Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda
Capital Regional District Board

Wednesday, July 8, 2026 | **12:00 PM** | **6th Floor Boardroom, 625 Fisgard Street, Victoria, BC**

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

A. MOTION TO CLOSE THE MEETING

A.1. 26-0800 Motion to Close the Meeting

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

B. RECONVENE MEETING AT 1:00 PM

The Open Session of the CRD Board meeting will reconvene at 1:00 pm.

1. TERRITORIAL ACKNOWLEDGEMENT

2. APPROVAL OF THE AGENDA

3. ADOPTION OF MINUTES

3.1. 26-0799 Minutes of the Capital Regional District Board meeting of June 10, 2026

Recommendation: That the minutes of the Capital Regional District Board meeting of June 10, 2026 be adopted as circulated.

Attachments: Minutes - June 10, 2026

4. REPORT OF THE CHAIR

5. PRESENTATIONS/DELEGATIONS

5.1. Presentations

5.2. Delegations

5.2.1. 26-0825 Delegation: Michael Sunshine; Representing the Family of Lillian Szpak; Re: Agenda Item 10.1.: Motion with Notice: Lillian Szpak Bursary (Director Plant)

6. CONSENT AGENDA

6.1. 26-0749 CRD Arts Development: 2025 Impact Report

Recommendation: The Arts Commission recommends to the Capital Regional District Board:
That staff distribute the CRD Arts Development: 2025 Impact Report to all councils and electoral area directors to raise awareness about the positive impact of the Arts Development Service throughout the capital region.
(NWA)

Attachments: Staff Report: 2025 Impact Report
Appendix A: 2025 Impact Report
Appendix B: 2025 Grant Recipients
Presentation: 2025 Impact Report

6.2. 26-0689 Greater Victoria Drinking Water Quality - 2025 Annual Report

Recommendation: The Regional Water Supply Commission recommends to the Capital Regional District Board:
1. That the Greater Victoria Drinking Water Quality 2025 Annual Report be approved; and
2. That the Greater Victoria Water Quality 2025 Annual Report be forwarded to Island Health Authority.
(NWA)

Attachments: Staff Report: Greater Victoria Drinking Water Quality 2025 Annual Report
Appendix A: Greater Victoria Drinking Water Quality 2025 Annual Report

6.3. 26-0776 Presentation: Andrew Devlin, Principal, Access Planning; Re: Aligning Regional Transportation and Growth Planning

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

Attachments: Presentation: Aligning Regional Transportation & Growth Planning

6.4. 26-0696 Regional Growth Strategy Update

Recommendation: The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the Capital Regional District Board direct staff to initiate an update of the Regional Growth Strategy starting in Q1 2027, informed by the analysis summarized in this report.
(NWA)

Attachments: Staff Report: Regional Growth Strategy Update
Appendix A: Growth and Mobility Study
Appendix B: Population Projection Analysis
Appendix C: Legislative and Municipal Policy Summary

6.5. 26-0695 Regional Context Statement Alignment Review - Town of View Royal

Recommendation: The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the Town of View Royal Regional Context Statement be considered in relation to the 2018 Regional Growth Strategy (Bylaw No. 4017) and be accepted in accordance with the requirements of section 448 of the Local Government Act.
(NWP, All except SGI & SSI)

Attachments: Staff Report: RCS Alignment Review - Town of View Royal

Appendix A: Town of View Royal Draft Regional Context Statement

Appendix B: Regional Context Statement Evaluation

6.6. 26-0801 Notice of Motion: Sticks Allison Water Advocacy Letter (D. Pepin)

Recommendation: Sticks Allison Water Local Service Committee recommends to the Capital Regional District:
That the CRD Board Chair write to the Ministry of Forests, Lands, Natural Resources operations, and Rural Development to express our concerns with the Palmberg Development and its potential impact on the aquifer and drinking water quality prior to the issuance of the water licence.
(NWA)

6.7. 26-0774 Appointment of Officers - Bylaw Enforcement

Recommendation: That for the purpose of Section 233 of the Local Government Act and Section 28(3) of the Offence Act, and in accordance with Capital Regional District Bylaw No. 2681, Akhil Kunjumon, Jack Calabrase, Sahal Moidutty, Zachary Snow, Brennen Schoenau be appointed as Bylaw Enforcement Officers.
(NWA)

Attachments: Staff Report: Appointment of Officers - Bylaw Enforcement

6.8. 26-0627 Capital Regional District External Grants Update

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

Attachments: Staff Report: CRD External Grants Update

Appendix A: External Grants Dashboard

Appendix B: Grant Alerts

7. ADMINISTRATION REPORTS

7.1. 26-0779 CAO Quarterly Progress Report No. 2, 2026

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

Attachments:
- Staff Report: CAO Quarterly Progress Report No. 2, 2026
- Appendix A: Photographs of Corporate Activities and Initiatives
- Appendix B: Board Priorities Dashboard Progress Q2, 2026
- Appendix C: Board Priorities Dashboard - Summary of Completed Actions
- Appendix D: Advocacy Dashboard Progress Q2, 2026
- Appendix E: Electoral Area Advocacy Dashboard Q2, 2026
- Appendix F: Operating Variance Financial Report Q1, 2026
- Appendix G: Capital Variance Financial Report Q1, 2026
- Appendix H: People, Safety & Culture Trends Q1, 2026

7.2. 26-0562 Bylaw No. 4775: 2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 2, 2026

Recommendation: 1. That Bylaw No. 4775, "2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 2, 2026", be introduced and read a first, second and third time;
(WA)
2. That Bylaw No. 4775 be adopted.
(WA, 2/3 on adoption)

Attachments:
- Staff Report: BL4775 2026-30 Fin Plan Amend No 2
- Appendix A: Bylaw No. 4775

7.3. 26-0631 Bylaw No. 4780 Temporary Borrowing (Juan de Fuca Water Distribution Facilities) Bylaw No. 1, 2026

Recommendation: 1. That Bylaw No. 4780, "Temporary Borrowing (Juan de Fuca Water Distribution Facilities) Bylaw No. 1, 2026", be introduced and read a first, second and third time; and
(WA)
2. That Bylaw No. 4780 be adopted.
(WA, 2/3 on adoption)

Attachments:
- Staff Report: BL4780 TempBorrowing JdF Water
- Appendix A: Bylaw No. 4780

7.4. 26-0625 Bylaw No. 4779 Temporary Borrowing (Regional Water Supply Water Works Facilities) Bylaw No. 1, 2026

Recommendation: 1. That Bylaw No. 4779, "Temporary Borrowing (Regional Water Supply Water Works Facilities) Bylaw No. 1, 2026", be introduced and read a first, second and third time; and
(WA)
2. That Bylaw No. 4779 be adopted.
(WA, 2/3 on adoption)

Attachments:
- Staff Report: BL4779 Temp Borrowing Regional Water Supply
- Appendix A: Bylaw No. 4779

7.5. 26-0789 Bylaw No. 4793: Temporary Borrowing (West Shore RCMP Detachment Expansion) Bylaw No. 1, 2026

Recommendation: 1. That Bylaw No. 4793, "Temporary Borrowing (West Shore RCMP Detachment Expansion) Bylaw No. 1, 2026", be introduced and read a first, second and third time; and
(WA)
2. That Bylaw No. 4793 be adopted.
(WA, 2/3 on adoption)

Attachments: Staff Report: BL 4793 Temp Borrowing West Shore RCMP

Appendix A: BL 4793 - Temp Borrowing RCMP

7.6. 26-0629 Municipal Finance Authority 2026 Fall Issue - Capital Regional District Security Issuing Bylaw Nos. 4788, 4789, 4790 and 4791

Recommendation: 1. That Bylaw No. 4788, "Security Issuing Bylaw No. 3, 2026", be introduced and read a first, second and third time; and
(WA)
2. That Bylaw No. 4788 be adopted.
(WA, 2/3 on adoption)
3. That Bylaw No. 4789, "Security Issuing Bylaw No. 4, 2026", be introduced and read a first, second and third time; and
(WA)
4. That Bylaw No. 4789 be adopted.
(WA, 2/3 on adoption)
5. That Bylaw No. 4790, "Security Issuing Bylaw No. 5, 2026", be introduced and read a first, second and third time; and
(WA)
6. That Bylaw No. 4790 be adopted.
(WA, 2/3 on adoption)
7. That Bylaw No. 4791, "Security Issuing Bylaw No. 6, 2026", be introduced and read a first, second and third time; and
(WA)
8. That Bylaw No. 4791 be adopted.
(WA, 2/3 on adoption)

Attachments: Staff Report: Municipal Fin Authority 2026 Fall Security Issuing Bylaws

Appendix A: Bylaw No 4788

Appendix B: Bylaw No. 4789

Appendix C: Bylaw No. 4790

Appendix D: Bylaw No. 4791

7.7. 26-0518 Bylaw No. 4767: Capital Regional District Recreation Services and Facilities Fees and Charges 2026-2027

Recommendation: 1. That Bylaw No. 4767, "Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009, Amendment Bylaw No. 22, 2026", be introduced and read a first, second and third time; and
(WP - Central Saanich, North Saanich, Sidney, Sooke, JDF and SSI)
2. That Bylaw No. 4767 be adopted.
(WP - Central Saanich, North Saanich, Sidney, Sooke, JDF and SSI, 2/3rds on adoption)

Attachments: Staff Report: Bylaw 4767 Rec Serv Facilities Fees Charges
Appendix A: Bylaw No. 4767
Appendix B: List of Revisions

7.8. 26-0743 Biosolids Beneficial Use Management - June Update

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

Attachments: Staff Report: Biosolids Beneficial Use Management - June Update

8. REPORTS OF COMMITTEES

Peninsula Recreation Commission

8.1. 26-0783 Bylaw No. 4782 Saanich Peninsula Recreation Services (DCS Recreation Facility) Loan Authorization Bylaw No. 2, 2026

Recommendation: The Peninsula Recreation Commission recommends to the Capital Regional District Board:
1. That Bylaw No. 4782, "Saanich Peninsula Recreation Services (DCS Recreation Facility) Loan Authorization Bylaw No. 2, 2026", be introduced and read a first, second and third time; and
(WA)
2. That participating area approval for Bylaw No. 4782 be obtained by way of the municipal consent on behalf of electors for Central Saanich, North Saanich, and Sidney, and if successful, be referred to the Inspector of Municipalities for approval.
(NWA)

Attachments: Staff Report: Bylaw 4782 DCS Rec Facility Loan Auth No 2 2026
Appendix A: Bylaw 4782 Loan Authorization Bylaw

Regional Parks Committee

8.2. 26-0684 Bylaw No. 4774, CRD Parks Services and Facilities Fees and Charges Bylaw Amendment, & Bylaw No. 4787, CRD Parks Regulation Bylaw Amendment

Recommendation: The Regional Parks Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4774, "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010, Amendment Bylaw No. 12, 2026", be introduced and read a first, second, and third time;
(WP - All)
2. That Bylaw No. 4774 be adopted;
(WP - All, 2/3 on adoption)
3. That Bylaw No. 4787 "Capital Regional District Parks Regulation Bylaw No. 1, 2018, Amendment Bylaw No. 3, 2026", be introduced and read a first, second, and third time; and
(WP - All)
4. That Bylaw No. 4787 be adopted.
(WP - All, 2/3 on adoption)

Attachments: Staff Report: Bylaw 4774 & Bylaw 4787 Amendments
Appendix A: Amendment Bylaw No. 4774
Appendix B: Bylaw 3675 Consolidation (to 4774) Amdt-redlined
Appendix C: Amendment Bylaw No. 4787
Appendix D: Bylaw 4225 Consolidation (to 4787) Amdt-redlined

9. BYLAWS

9.1. 26-0802 Adoption of Bylaw No. 4719, “Traffic Safety Commission Establishment Bylaw No. 1, 1990, Amendment Bylaw No. 5, 2025”

Recommendation: That Bylaw No. 4719, "Traffic Safety Commission Establishment Bylaw No. 1, 1990, Amendment Bylaw No. 5, 2025", be adopted.
(WP - All Except Colwood and Metchosin)

Attachments: Bylaw No. 4719

9.2. 26-0752 Adoption of Bylaw No. 4747, “Cedar Lane Water Service Loan Authorization Bylaw No. 1, 2026”

Recommendation: That Bylaw No. 4747, "Cedar Lane Water Service Loan Authorization Bylaw No. 1, 2026", be adopted.
(WA)

Attachments: Bylaw No. 4747

9.3. 26-0822 Adoption of Bylaw No. 4749, “Fulford Water Service Loan Authorization Bylaw No. 1, 2026”

Recommendation: That Bylaw No. 4749, "Fulford Water Service Loan Authorization Bylaw No. 1, 2026", be adopted.
(WA)

Attachments: Bylaw No. 4749

10. NOTICE(S) OF MOTION

10.1. 26-0807 Motion with Notice: Lillian Szpak Bursary (Director Plant)

Recommendation: That the CRD Board request Staff work with the Szpak family, the City of Langford, and CRD staff to develop an annual CRD scholarship or bursary to honour the contributions of Director Lillian Szpak and present a report to the CRD Board with options before the end of this Board term.
(NWA)

11. NEW BUSINESS

12. MOTION TO CLOSE THE MEETING

12.1. 26-0803 Motion to Close the Meeting

Recommendation: 1. That the meeting be closed for appointments and personal information in accordance with Section 90(1)(a) of the Community Charter. [1 item]
2. That the meeting be closed for Labour Relations in accordance with Section (90)(1)(c) of the Community Charter. [1 item]
3. That the meeting be closed for Legal Advice in accordance with Section 90(1)(i) of the Community Charter. [2 items]
4. That the meeting be closed for consideration of whether a meeting should be closed in accordance with Section (90)(1)(n) of the Community Charter. [2 items]

13. RISE AND REPORT

14. ADJOURNMENT

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

Making a difference...together

625 Fisgard St.,
Victoria, BC V8W 1R7

Capital Regional District

Meeting Minutes

Capital Regional District Board

Wednesday, June 10, 2026 **12:10 PM** **6th Floor Boardroom**
625 Fisgard Street
Victoria, BC

PRESENT
DIRECTORS: C. McNeil-Smith (Chair), M. Little (Vice Chair), M. Alto (1:21 pm), P. Brent, S. Brice, J. Brownoff, J. Caradonna, C. Coleman, Z. de Vries, B. Desjardins, Alt. K. Guiry, G. Holman, P. Jones, D. Kobayashi, K. Murdoch, D. Murdock, C. Plant (EP), M. Tait (EP), D. Thompson, S. Tobias, M. Wagner (for S. Goodmanson), K. Williams

STAFF: T. Robbins, Chief Administrative Officer; A. Fraser, General Manager, Infrastructure and Water Services; S. Henderson, General Manager, Electoral Area Services; L. Jones, General Manager, Parks, Recreation and Environmental Services; K. Lorette, General Manager, Housing, Planning and Protective Services; K. Morley, Corporate Officer/General Manager, Corporate Services; V. Somosan, Acting Chief Financial Officer/Acting General Manager, Finance and Technology; P. Klassen, Senior Manager, Regional Planning and Transportation; M. MacIntyre, Senior Manager, Regional Parks (EP); C. Neilson, Senior Manager, People, Safety and Culture; A. Orr, Senior Manager, Corporate Communications and Engagement; D. Ovington, Senior Manager, Salt Spring Island Administration; R. Smith, Senior Manager, Environmental Resource Management; R. Tooke, Senior Manager, Environmental Innovation; K. Beck, Manager, Program Services, Panorama (EP), C. Gilpin, Manager, Arts and Culture Support Service; Z. Gray, Manager, Website and Public Engagement; M. Lagoa, Deputy Corporate Officer; T. Pillipow, Senior Committee Clerk (Recorder)

EP - Electronic Participation

Regrets: Directors S. Goodmanson, A. Wickheim, R. Windsor

The meeting was called to order at 12:29 pm.

1. TERRITORIAL ACKNOWLEDGEMENT

A Territorial Acknowledgement was provided in the preceding meeting.

2. APPROVAL OF THE AGENDA

MOVED by Director Coleman, SECONDED by Director Murdoch,
That the agenda for the Capital Regional District Board meeting of June 10, 2026 be approved.
CARRIED

3. ADOPTION OF MINUTES

3.1. 26-0654 Minutes of the Capital Regional District Board meeting of May 13, 2026

MOVED by Director Coleman, SECONDED by Director Murdoch,
That the minutes of the Capital Regional District Board meeting of May 13, 2026 be adopted as circulated.
CARRIED

4. REPORT OF THE CHAIR

We do have a full agenda today, but colleagues and directors, you will recall when we did the provisional budget last fall one of the projects that was approved in the budget was the renovations of this very Boardroom. Important upgrades to take place will be the realignment of the desks in the room to allow for additional directors and staff, and importantly, replacement of the aging audio/visual technology.

We will continue to have committee meetings in the Boardroom and our Board meeting on July 8, 2026, but you will start to see through those meetings some of the furniture changes occurring in the room. After the July 8th Board meeting the Boardroom will be closed until September to allow those audio/visual upgrades to occur. Any committee meetings held in the latter part of July and early August will be held virtually. Staff have made provisions for everyone to participate, including potential presentations and delegations. Members of the public have the opportunity to watch these virtual meetings by coming to the Fisgard office.

We do not have a Board meeting in August, but we will come back to our regularly scheduled Board meeting at the beginning of September to hopefully, a completely refurbished Boardroom. We do have a second Board meeting in September, due to the election, for the 2027 provisional budget and five-year plan on the fourth Wednesday in September. Our final Board meeting will be in October. There will be no committee meetings in the latter part of August or September. Any reports will come directly to those Board meetings. Our Deputy Corporate Officer; Marlene Lagoa, will be forwarding a memo with more details with regards to the changes and meeting schedule for committee and Board to the end of this term. This memo will come through the Board Portal.

5. PRESENTATIONS/DELEGATIONS

5.1. Presentations

5.1.1. 26-0681 Presentation: Vice Chair Little; Re: Ed MacGregor Memorial Bursary 2026

Vice Chair Little presented Item 5.1.1. and introduced the bursary recipient, Darian Barr.

5.1.2. 26-0682 Presentation: Vice Chair Little; Re: Nils Jensen Memorial Bursary 2026

Vice Chair Little presented Item 5.1.2. and introduced the bursary recipient, Jayden Yu.

5.2. Delegations

MOVED by Director Brownoff, SECONDED by Director Desjardins,
That a late delegation, R. Coulson, Magic Lake Estates Property Owners Society, be permitted to speak.
CARRIED

MOVED by Director Plant, SECONDED by Director Murdoch,
That the rules of the Capital Regional District Board Procedures Bylaw be suspended to allow Marcie McLean's speaking time be extended for an additional 3 minutes.
CARRIED

5.2.1. 26-0718 Delegation - Marcie McLean; Representing Victoria Family Court & Youth Justice Committee: Re: Agenda Item 6.10.: CRD Service Review Program

M. McLean spoke to Item 6.10.

5.2.2. 26-0720 Delegation - James Anderson; Resident of Saanich: Re: Agenda Item 6.20.: Aligning Regional Transportation and Growth Planning

J. Anderson spoke to Item 6.20.

5.2.3. **26-0737** Delegation: Robert Coulson; Representing Magic Lake Estates Property Owners Society; Re: Item 8.7.: Motion with Notice: Governance and Services Study for Magic Lake Estates (Director Brent)

R. Coulson spoke to Item 8.7.

6. CONSENT AGENDA

MOVED by Director Thompson, SECONDED by Director Little,
That consent agenda items 6.1. through 6.5., 6.7. through 6.10., 6.12. through 6.19., and 6.21. through 6.24. be approved.
CARRIED

6.1. 26-0634 Ed MacGregor Memorial Bursary 2026

This report was received for information.

6.2. 26-0635 Nils Jensen Memorial Bursary 2026

This report was received for information.

6.3. 26-0668 Appointment of Officers - Bylaw Enforcement

That for the purpose of Section 233 of the Local Government Act and Section 28(3) of the Offence Act, and in accordance with Capital Regional District Bylaw No. 2681, Benjamin Bryson, Christian Audy, Emma Winder and Kyle Berard be appointed as a Bylaw Enforcement Officer.
CARRIED

6.4. 26-0586 Electoral Areas Grants-In-Aid Guidelines Update

1. That the revised Electoral Areas Grants-In-Aid Program Guidelines be approved;
2. That staff be directed to implement the revised guidelines; and
3. That this report be referred to the Salt Spring Island Local Community Commission
for information.
CARRIED

6.5. 26-0342 Wrap-Up Activities of the Wildlife Attractants Working Group

This report was received for information.

6.6. 26-0461 Recycling in Schools - Opportunities for Diversion

Item 6.6. was removed from the consent agenda to be considered under Reports of Committees as item 8.10.

6.7. 26-0462 Beyond the Curb - Drop-off Recycling Program for Non-curbside Materials

This report was received for information.

6.8. 26-0579 Motion with Notice: Community Energy Association Support (Director Thompson)

That the Capital Regional District provide $15,750 to the Community Energy Association to act as a secretariat and support priority initiatives of the Vancouver Island and Coastal Communities Climate Leadership Steering Committee through 2026.
CARRIED

6.9. 26-0656 2026 General Local Election - Appointment of Chief Election Officer and the Deputy Chief Election Officers

1. That pursuant to Section 58 of the Local Government Act, the Board appoint Kristen M. Morley as Chief Election Officer with the power to appoint such other assistance as may be required for the administration and conduct of the 2026 General Local Elections; and
2. That the Board appoint Colleen Doty, Kerry Fedosenko, Meriel Galloway, Marlene Lagoa, and Marius Miklea as Deputy Chief Election Officers.
CARRIED

6.10. 26-0647 CRD Service Review Program

1. That staff be directed to include the Proposed service reviews listed in Appendix B to the five-year workplan;
2. That staff be directed to proceed with the development of an ongoing, standardized process for initiating and conducting regular service reviews.
CARRIED

6.11. 26-0616 Public Engagement Policy and Framework

Item 6.11. was removed from the consent agenda to be considered under Reports of Committees as item 8.8.B.

6.12. 26-0475 Regional Grants-in-Aid Policy (BRD13)

This report was received for information.

6.13. 26-0561 Motion with Notice: Rent Supplements Programs Advocacy Letter (Director Caradonna)

That the Board Chair write an advocacy letter to the Ministers of Finance and Housing and Municipal Affairs requesting continued financial support for rent supplements programs in the province.
CARRIED

6.14. 26-0470 2027 Service Delivery - Staffing Requirements

That staff be directed to include the proposed Utility Operator and Reliability Engineer positions in the Juan de Fuca Water Distribution service budget for 2027 and 2028, respectively.
CARRIED

6.15. 26-0691 Notice of Motion: Reduced-Scope Borrowing Bylaw for Peninsula Recreation Facility in Central Saanich

1. Endorse a reduced-scope recreation facility at the Hovey Road Civic Facility location in the District of Central Saanich, with a footprint of approximately 7,500 square feet, retaining the weight room and multi-purpose program space as core program elements, with reduced or eliminated pottery studio and/or reduced or eliminated meeting room components to be confirmed through detailed design.
2. Request that the Capital Regional District (CRD) Board give immediate consideration to an updated borrowing bylaw of up to $9,114,000 to support the reduced-scope facility.
3. Confirm that any residual square footage from the originally proposed 10,000 sq. ft. footprint shall remain with the District of Central Saanich, with no further financial or operational obligation to the PRC; and
4. Affirm the Commission's continued commitment to equitable, evidence-based, and collaborative recreation service delivery across the Saanich Peninsula in partnership with member municipalities and the WSANEC Nations.
CARRIED

6.16. 26-0570 Regional Parks Volunteer Services Plan 2026-2031

That the Volunteer Services Plan 2026-2031 be approved as a strategic framework to guide the growth, diversification, and modernization of the Regional Parks Volunteer Program, supporting stewardship objectives while informing future operational and staffing decisions.
CARRIED

6.17. 26-0572 CRD Regional Parks 2025 Visitor Monitoring Program Update

This report was received for information.

6.18. 26-0530 2027 Service Delivery - Staffing Requirements

That staff be directed to include the proposed positions for the Master Plan Program Project Engineer (1 FTE) and Field Operations Centre (1.5 FTEs) in the Regional Water Supply Service budget for 2027.
CARRIED

6.19. 26-0498 2026-2035 Water Conservation Plan for Greater Victoria

This report was received for information.

6.20. 26-0598 Aligning Regional Transportation and Growth Planning

Item 6.20. was removed from the consent agenda to be considered under Reports of Committees as item 8.11.

6.21. 26-0602 Regional Trestles Renewal, Trails Widening and Lighting Project Update - May 2026

This report was received for information.

6.22. 26-0591 Motion with Notice: Regional Transportation Plan Regional Bikeshare Program (Director Thompson)

That staff consider options for coordinating a regional bikeshare program as part of the Regional Transportation Plan.
CARRIED

6.23. 26-0595 Motion with Notice: Regional Transportation Plan Transit Flow Improvement Measures (Director Thompson)

That staff consider options for coordinating with municipalities to advance transit lanes, signal priority, and other transit flow improvement measures as part of the Regional Transportation Plan.
CARRIED

6.24. 26-0674 2026 Committee and External Membership Appointments - Update #3

This report was received for information.

7. ADMINISTRATION REPORTS

7.1. 26-0692 2027-2030 CRD Board Remuneration and Travel Expense Reimbursement Policy Update

C. Nielson spoke to Item 7.1.

Discussion ensued regarding adjusting the review timeline.

MOVED by Director Plant, SECONDED by Director Murdoch,
1. That the CRD Board remuneration philosophy be revised to remove the per meeting payments to CRD Directors appointed to local and sub-regional Commissions; and
2. That that the CRD Board remuneration philosophy be revised to authorize CRD Commissions to provide per meeting payments for all Commissioners as may be approved by the Commission and the CRD Board and paid at the per meeting rate from the Commission's service budget; and
3. That the CRD Board Remuneration and Travel Expense Policy be approved effective January 1, 2027, as attached.

Amending Motion:
MOVED by Director Plant, SECONDED by Alternate Director Wagner,
That the main motion be amended by adding the following as part 4. "That the review occurs in the final year of the each Board term to take effect for the following Board term."
CARRIED

Amending Motion:
MOVED by Director Holman, SECONDED by Director Tobias,
That part 3 of the main motion be amended to include the following wording, "As amended, to remove the recommended $12,000 increase to the Salt Spring Island Electoral Area Director." after the words "as attached."
DEFEATED
Opposed: Brent, Brice, Brownoff, Caradonna, Coleman, de Vries, Desjardins, Guiry, Jones, Kobayashi, Little, McNeil-Smith, Murdock, Plant, Tait, Wagner, Williams

The question was called on the main motion as amended.
1. That the CRD Board remuneration philosophy be revised to remove the per meeting payments to CRD Directors appointed to local and sub-regional Commissions; and
2. That that the CRD Board remuneration philosophy be revised to authorize CRD Commissions to provide per meeting payments for all Commissioners as may be approved by the Commission and the CRD Board and paid at the per meeting rate from the Commission's service budget; and
3. That the CRD Board Remuneration and Travel Expense Policy be approved effective January 1, 2027, as attached.
4. That the review occurs in the final year of the each Board term to take effect for the following Board term.
CARRIED
Opposed: Holman

Directors Murdoch and Murdock left the meeting at 1:15 pm.

7.2. 26-0704 AAP Requirements for Bylaw No. 4699 - Core Area Wastewater Treatment Plant Loan Authorization Bylaw No. 1, 2026

K. Morley spoke to Item 7.2.

Director Murdoch rejoined the meeting in person at 1:20 pm.

MOVED by Director Coleman, SECONDED by Director Desjardins,
1. That in accordance with section 86(3) of the Community Charter, the date of July 31, 2026 be confirmed as the deadline by which elector responses, under the alternative approval process for CRD Bylaw No. 4699, must be submitted to the Capital Regional District by qualified electors within the service participating area;
2. That the attached Synopsis of Bylaw No. 4699 (Appendix B), Notice of Alternative Approval Process (Appendix C), Elector Response Form (Appendix D), and AAP communication channels (Appendix E) be approved; and
3. That the total number of registered electors within the service participating area is 252,590 and that 10% of that number is 25,259 electors.
CARRIED

Director Alto joined the meeting in person at 1:21 pm.
Director Kobayashi left the meeting at 1:21 pm.
Director Murdock rejoined the meeting at 1:22 pm.

7.3. 26-0565 Bylaw No. 4776 - Temporary Borrowing (Lyall Habour/Boot Cove Water) Bylaw No. 1, 2026

V. Somosan spoke to Item 7.3.

MOVED by Director Brent, SECONDED by Director Little,
1. That Bylaw No. 4776, "Temporary Borrowing (Lyall Harbour/Boot Cove Water) Bylaw No. 1, 2026", be introduced and read a first, second and third time: and
CARRIED
MOVED by Director Brent, SECONDED by Director Little,
2. That Bylaw No. 4776 be adopted.
CARRIED

7.4. 26-0642 Biosolids Beneficial Use Management - May Update

L. Jones presented Item 7.4. for information.

Discussion ensued regarding:
- the timeline of the thermal processing decision
- that additional clients will not affect financing of the thermal facility

This report was received for information.

Director Kobayashi rejoined the meeting in person at 1:24 pm.

8. REPORTS OF COMMITTEES

Arts Commission

8.1. 26-0568 Impact of View Royal Changing Participation Level from Tier 1 to Tier 2 in the Arts Development Service

Discussion ensued regarding:
- clarification of options should this motion not pass
- consideration of conducting a full service review
- the fiscal challenges facing municipalities
- clarification of the service's governance model

MOVED by Director Alto, SECONDED by Director Caradonna,
That View Royal's request for a change in its membership level to Tier 2 be denied, due to financial impacts to other participants and lack of alignment with existing CRD plans and strategies.
CARRIED
Opposed: Desjardins, Little, Murdoch, Tait, Tobias

The Capital Regional District Board meeting recessed at 2:30 pm and reconvened at 2:39 pm.

Electoral Areas Committee

8.2. 26-0576 Bylaw No. 4752 - Beddis Water Service Loan Authorization Bylaw for Water Treatment Plant Capital Upgrades

MOVED by Director Brent, SECONDED by Director Holman,
1. That the attached Certification of Results of Petition for Borrowing - Beddis Water Treatment Plant be received;
CARRIED

MOVED by Director Brent, SECONDED by Director Holman,
2. That Bylaw No. 4752, "Beddis Water Service Loan Authorization Bylaw No. 1, 2026" be introduced and read a first, second and third time; and
CARRIED

MOVED by Director Brent, SECONDED by Director Holman,
3. That Bylaw No. 4752 be forwarded to the Inspector of Municipalities for approval.
CARRIED

8.3. 26-0669 Bylaw No. 4763 - A Bylaw to Amend the Fire Services Operational, Fire Prevention and Administrative Bylaw

MOVED by Director Brent, SECONDED by Director Holman,
1. That Bylaw No. 4763, "Capital Regional District Fire Services Operational, Fire Prevention and Administrative Bylaw No.1, 2026, Amendment Bylaw No. 1", be introduced and read a first, second, and a third time; and
CARRIED

MOVED by Director Brent, SECONDED by Director Holman,
2. That Bylaw No. 4763 be adopted.
CARRIED

8.4. 26-0670 Bylaw No. 4758 - A Bylaw to Amend Fire Regulation Bylaw (Bylaw No. 4489)

MOVED by Director Brent, SECONDED by Director Holman,
1. That Bylaw No. 4758, "Fire Regulation Bylaw No. 2, 2022, Amendment Bylaw No. 1, 2026," be introduced and read a first, second, and third time; and
CARRIED

MOVED by Director Brent, SECONDED by Director Holman,
2. That Bylaw No. 4758 be adopted.
CARRIED

8.5. 26-0671 Bylaw Nos. 4755 and 4756 - Proposed Amendments to Bylaw No. 1857 "Capital Regional District Ticket Information Authorization Bylaw, 1990" and Bylaw No. 4683 "Bylaw Notice Enforcement Bylaw No. 1, 2025" - Fire Services

MOVED by Director Brent, SECONDED by Director Holman,
1. That Bylaw No. 4755, "Capital Regional District Ticket Information Authorization Bylaw, 1990, Amendment Bylaw No. 88, 2026", be introduced and read a first, second, and third time;
CARRIED

MOVED by Director Brent, SECONDED by Director Holman,
2. That Bylaw No. 4755 be adopted;
CARRIED

MOVED by Director Brent, SECONDED by Director Holman,
3. That Bylaw No. 4756, "Bylaw Notice Enforcement Bylaw No. 1, 2025, Amendment Bylaw No. 2, 2026", be introduced and read a first, second, and third time; and
CARRIED

MOVED by Director Brent, SECONDED by Director Holman,
4. That Bylaw No. 4756 be adopted.
CARRIED

8.6. 26-0672 Bylaw Nos. 4759 and 4760 - Proposed Amendments to Bylaw No. 1857 “Capital Regional District Ticket Information Authorization Bylaw, 1990” and Bylaw No. 4683 “Bylaw Notice Enforcement Bylaw No. 1, 2025” - Fire Services

MOVED by Director Brent, SECONDED by Director Holman,
1. That Bylaw No. 4759, "Capital Regional District Ticket Information Authorization Bylaw, 1990, Amendment Bylaw No. 89, 2026", be introduced and read a first, second, and third time;
CARRIED

MOVED by Director Brent, SECONDED by Director Holman,
2. That Bylaw No. 4759 be adopted;
CARRIED

MOVED by Director Brent, SECONDED by Director Holman,
3. That Bylaw No. 4760, "Bylaw Notice Enforcement Bylaw No. 1, 2025, Amendment Bylaw No. 3, 2026", be introduced and read a first, second, and third time; and
CARRIED

MOVED by Director Brent, SECONDED by Director Holman,
4. That Bylaw No. 4760 be adopted.
CARRIED

8.7. 26-0599 Motion with Notice: Governance and Services Study for Magic Lake Estates (Director Brent)

MOVED by Director Brent, SECONDED by Director Holman,
That the CRD Board request funding from the Province to complete a Governance and Services Study for the Magic Lake Estates on North Pender Island that would provide the technical and financial details of the current system and would inform consideration of structural changes in governance, which could include changing electoral area boundaries, or incorporation as a standalone municipality.
CARRIED

Governance and First Nations Relations Committee

8.8. 26-0655 Bylaw No. 4781 - Capital Regional District Election and Voting Procedures Bylaw, 2008, Amendment Bylaw No. 5, 2026

MOVED by Director Little, SECONDED by Director Williams,
1. That Bylaw No. 4781, "Capital Regional District Election and Voting Procedures Bylaw, 2008, Amendment Bylaw No. 5, 2026", be introduced, read a first, second, and third time.
CARRIED

MOVED by Director Little, SECONDED by Director Williams,
2. That Bylaw No. 4781 be adopted.
CARRIED

8.8.B. 26-0616 Public Engagement Policy and Framework

Discussion ensued regarding requirements of the engagement framework.

MOVED by Director Little, SECONDED by Director Tobias,
1. That the Public Engagement Policy (BRD09) and supporting Framework be adopted.
2. That staff report back on the use of social media platforms.
CARRIED

Regional Water Supply Commission

8.9. 26-0406 Bylaw Nos. 4753, 4769, and 4770 - First Nations' Access to the Greater Victoria Water Supply Area

A. Fraser spoke to Item 8.9.

Discussion ensued regarding:
- confirmation that the language used does not preclude safety requirements
- future First Nations access considerations

MOVED by Director Coleman, SECONDED by Alternate Director Wagner,
1. That Bylaw No. 4753, "Capital Regional District Water Supply Area Regulations Bylaw No. 1, 2000, Amendment Bylaw No. 3, 2026" be introduced and read a first, second time;
CARRIED

MOVED by Director Coleman, SECONDED by Alternate Director Wagner,
2. That CRD Bylaw 4753 be amended in Section 1 (o) to read: "In section 30, 'Firearms and Hunting', by removing the words 'in the Leech Water Supply Area'.
CARRIED

MOVED by Director Coleman, SECONDED by Alternate Director Wagner,
3. That Bylaw No. 4753 be given third reading;
CARRIED

MOVED by Director Coleman, SECONDED by Alternate Director Wagner,
4. That Bylaw No. 4753 be adopted;
CARRIED

MOVED by Director Coleman, SECONDED by Alternate Director Wagner,
5. That Bylaw No. 4769, "Capital Regional District Ticket Information Authorization Bylaw, 1990, Amendment Bylaw No. 90, 2026" be introduced and read a first, second and third time;
CARRIED

MOVED by Director Coleman, SECONDED by Alternate Director Wagner,
6. That Bylaw No. 4769 be adopted;
CARRIED

MOVED by Director Coleman, SECONDED by Alternate Director Wagner,
7. That Bylaw No. 4770, "Bylaw Notice Enforcement Bylaw No. 1, 2025, Amendment Bylaw No. 4, 2026" be introduced and read a first, second and third time; and
CARRIED

MOVED by Director Coleman, SECONDED by Alternate Director Wagner,
8. That Bylaw No. 4770 be adopted.
CARRIED

8.10. 26-0461 Recycling in Schools - Opportunities for Diversion

Discussion ensued regarding the feedback Director Tait received from School District 62 regarding their current recycling procedures.

MOVED by Director Tait, SECONDED by Director Desjardins,
That staff offer the recycling program supports outlined in Appendix B to all school districts operating in the capital region.
CARRIED

8.11. 26-0598 Aligning Regional Transportation and Growth Planning

Discussion ensued regarding:
- projected population growth in the region
- expanding the scope of the Regional Growth Strategy to include economic growth and industrial land use
- confirmation that there is no regional economic growth strategy
- the information session planned for June 22, 2026

1. That the Regional Transportation Plan (RTP) project team provide an update to the Planning and Protective Services Committee on how the ongoing RTP update relates to regional growth planning and land use integration, for context and consideration of a potential update to the Regional Growth Strategy; and
2. That this report be referred to the Planning and Protective Services Committee for information.
CARRIED

9. BYLAWS

9.1. 26-0606 Adoption of Bylaw No. 4692, “West Shore RCMP Detachment Expansion Service Establishing Bylaw No. 1, 2025” and Bylaw No. 4693, “West Shore RCMP Detachment Expansion Loan Authorization Bylaw No. 1, 2025”

K. Morley spoke to Item 9.1.

MOVED by Director Kobayashi, SECONDED by Director Tobias,
1. That Bylaw No. 4692, "West Shore RCMP Detachment Expansion Service Establishing Bylaw No. 1, 2025", be adopted; and
CARRIED

MOVED by Director Kobayashi, SECONDED by Director Tobias,
2. That Bylaw No. 4693, "West Shore RCMP Detachment Expansion Loan Authorization Bylaw No. 1, 2025", be adopted.
CARRIED

9.2. 26-0521 Adoption of Bylaw No. 4750, “Core Area Wastewater Treatment Plant Loan Authorization Bylaw No. 2, 2026”

MOVED by Director Coleman, SECONDED by Director Kobayashi,
That Bylaw No. 4750, “Core Area Wastewater Treatment Plant Loan Authorization Bylaw No. 2, 2026” be adopted.
CARRIED

10. NOTICE(S) OF MOTION

10.1. 26-0804 Notice of Motion: AI Data Centres (Director Caradonna)

Director Caradonna provided the following Notice of Motion for consideration at the next meeting of the Environmental Services Committee:

"In light of the Federal AI Strategy announcement, that staff report back on AI data centres, their potential environmental, utility, and land use impacts in this region, and potential policy options for regulating data centres within the CRD."

10.2. 26-0806 Notice of Motion: Lillian Szpak Bursary (Director Plant)

Director Plant provided the following Notice of Motion for consideration at the next meeting of the CRD Board:

"That the CRD Board request Staff work with the Szpak family, the City of Langford, and CRD staff to develop an annual CRD scholarship or bursary to honour the contributions of Director Lillian Szpak and present a report to the CRD Board with options before the end of this Board term."

11. NEW BUSINESS

There was no new business.

12. MOTION TO CLOSE THE MEETING

12.1. 26-0678 Motion to Close the Meeting

MOVED by Director Little, SECONDED by Alternate Director Wagner,
1. That the meeting be closed for appointments and personal information in accordance with Section 90(1)(a) of the Community Charter. [1 item]
2. That the meeting be closed for land acquisition/disposition in accordance with Section 90(1)(e) of the Community Charter. [2 items]
3. That such disclosures could reasonably be expected to harm the interests of the Regional District. [2 items]
4. That the meeting be closed for contract negotiations in accordance with Section (90)(1)(k) of the Community Charter. [1 item]
CARRIED

The Capital Regional District Board moved into closed session at 3:28 pm.

13. RISE AND REPORT

The Capital Regional District Board rose from the closed session at 4:20 pm, and reported on the following:

In accordance with Bylaw No. 3693, that the following be appointed to the Cedar Lane Water Service Commission for a term expiring December 31, 2028:
Gyllian Davies, Dylan Laister

In accordance with Bylaw No. 3693, that the following be appointed to the Cedars of Tuam Water Service Commission for a term expiring December 31, 2028:
Peter Wypkema

In accordance with Bylaw No. 2788, that the following be appointed to the Sooke and Electoral Area Parks and Recreation Commission for a term expiring December 31, 2028:
Margot Swinburnson, Lisa Haug

That the Regional Parks Committee be permitted to meet in closed session on June 24, 2026 for Legal Advice under Section 90(1)(i) of the Community Charter.
[1 Item]

14. ADJOURNMENT

MOVED by Director Desjardins, SECONDED by Director Caradonna,
That the Capital Regional District Board meeting of June 10, 2026 be adjourned at 4:20 pm.
CARRIED

_____

CHAIR

CERTIFIED CORRECT:

_____

CORPORATE OFFICER

Making a difference...together

REPORT TO ARTS COMMISSION
MEETING OF WEDNESDAY, JUNE 24, 2026

SUBJECT **CRD Arts Development: 2025 Impact Report**

ISSUE SUMMARY

The *CRD Arts Development: 2025 Impact Report* has been completed and is ready for review by the CRD Arts Commission before being forwarded to the CRD Board for information, distributed to councils, and made available to the public.

BACKGROUND

Produced annually, the *CRD Arts Development Impact Report* provides a glimpse into the social, economic, and artistic impact of the CRD Arts Development Service. From 2018 to 2021, this report was called a Progress Report. In 2022, after an organization-wide review, it was renamed to "Impact Report," which more accurately reflects its purpose as an outreach initiative to show the impact of CRD arts funding. The 2025 Impact Report will be distributed widely, leveraging CRD digital platforms, including mailing lists, e-newsletters, and social media.

By advancing the annual Impact Report and recipient list to the CRD Board, the Arts Commission fulfills its statutory requirement to provide information on which organizations have received grants and the amounts of those awards, as well as raising awareness about the positive impact the CRD arts funding is having across the region.

The 2025 Impact Report presents information through infographics, statistics, images, quotes, and stories around two broad themes: 1) the economic impact of the CRD Arts Development Service's investment in arts organizations and activities, and 2) the qualitative impact of funding, including a section of the report that highlights how funding has activated Indigenous arts projects and community collaborations that empowered cultural self-determination across the region.

The 2025 Impact Report also highlights the first-ever national Arts Vibrancy Index. This index, produced by the business data lab of the Canadian Chamber of Commerce, compared 22 census metropolitan areas (CMA) across Canada according to nine socio-economic factors, related to the arts. The Greater Victoria CMA, which includes all municipalities in the CRD, ranked #1 in the country, indicating the remarkable economic and social vibrancy of the region's arts eco-system.

ALTERNATIVES

Alternative 1
The Arts Commission recommends to the Capital Regional District Board:
That staff distribute the CRD Arts Development: 2025 Impact Report to all councils and electoral area directors to raise awareness about the positive impact of the Arts Development Service throughout the capital region.

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

IMPLICATIONS

The 2025 Impact Report will be distributed to councils of participating and non-participating jurisdictions, as well as the directors of the CRD Board. The report will be distributed to the regional arts community and broader public through links in the CRD Arts e-newsletter (which has over 800 subscribers), social media, and the CRD website.

To limit the environmental impact of printing, grant recipients are provided with a link to the Impact Report as a digital asset with the option to request a physical copy if they require it.

CONCLUSION

The 2025 Impact Report provides a glimpse into the crucial impact of CRD Arts Development grant funding and outreach activities. Once reviewed by the CRD Arts Commission and CRD Board, the report will be distributed to all jurisdictions and published on the CRD website.

RECOMMENDATION

The Arts Commission recommends to the Capital Regional District Board:
That staff distribute the CRD Arts Development: 2025 Impact Report to all councils and electoral area directors to raise awareness about the positive impact of the Arts Development Service throughout the capital region.

Submitted by:	Chris Gilpin, MPA, Manager, Arts & Culture
Concurrence:	Varinia Somosan, CPA, CGA, Acting Chief Financial Officer and Acting General Manager, Finance & Technology
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: CRD Arts Development: 2025 Impact Report
Appendix B: List of 2025 Grant Recipients
Presentation: CRD Arts Development: 2025 Impact Report

Appendix A

2025 Impact Report

CRD

Arts Development



TERRITORIAL ACKNOWLEDGMENT



The CRD conducts its business within the Territories of many First Nations, including but not limited to BOḴEĆEN (Pauquachin), MÁLEXEŁ (Malahat), paaʔčiidʔatx̌ (Pacheedaht), Spune'luxutth (Penelakut), Sc'ianew (Beecher Bay), Songhees, SḰÁUTW̱ (Tsawout), T'Sou-ke, W̱JOŁEŁP (Tsartlip), W̱SIḴEM (Tseycum), and xʷsepsum (Kosapsum) Nations, all of whom have a long-standing relationship with the land and waters from time immemorial that continues to this day.

We are committed to respectfully and appropriately engaging these First Nations in regional arts and culture strategies, decision-making and shared interests, recognizing that the attitudes, policies and institutions of colonization have changed Indigenous peoples' longstanding relationships with their artistic and cultural practices.

Organizational Overview

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

The CRD Arts Development Service (the Arts Service) is a sub-regional service supported by nine jurisdictions providing grants to non-profit organizations for the development of local arts programming, creating artistic, social and economic benefits for the region.

Table of Contents

Message from the Chair of the Arts Advisory Council 4
Message from the Chair of the Arts Commission 5
Supporting the Region's Arts 6
Strategic Plan Progress Highlights 9
2025 Funding Impact 10
Stories of Impact: Celebrating Indigenous Arts 12
2025 Grant Recipients 18
Image Credits & Attributions 24
2025 CRD Arts Development Service Members 26

All photos within this report are provided (with our thanks) courtesy of grant recipients.
Cover: Poet Hari Alluri reading for Galiano Literary festival at the Yellowhouse Arts Centre. Photo: Kelsey Maclean.

Message from the Arts Advisory Council Chair



As we look back at 2025, I reflect with gratitude on the opportunity to serve on the Arts Advisory Council both as a long-standing member and as Chair. It has been a privilege to work alongside the thoughtful, committed individuals who bring diverse perspectives and experiences, and a shared belief in the importance of the arts.

Last year, the Arts Advisory Council once again undertook the work of grant adjudication, reviewing an increasing volume of applications. The broad range of artistic practices, communities served, and creative approaches not only demonstrates the resilience of the local arts sector, but also its continued ambition, relevance and necessity.

We were proud to support so many innovative projects with a record level of arts funding. We attended many of the arts events funded by these grants and this experience reinforced our conviction of how impressive and diverse the arts scene in the region has become.

A key component of this cultural diversity are the many varieties of traditional, contemporary, and hybrid Indigenous arts practices. In this Impact Report, we're highlighting a few of the many significant projects funded by these grant programs that empower Indigenous voices and support cultural self-determination. Support for Indigenous arts is a major component of the Arts Service's commitment to equity and continues to be a key consideration in our policy discussions and grant adjudication deliberations.

We are also acutely aware of the broader context in which our work takes place. Economic pressures continue to shape the conditions under which artists and arts organizations operate. The Arts Advisory Council is committed to remaining responsive, attentive, and open to learning, ensuring that our advice and advocacy remain grounded in the experiences of the arts community.

Sarah **REID**
Chair, CRD Arts Advisory Council

Message from the Arts Commission Chair



As we move through 2026, the Arts Development Service continues to build momentum around the implementation of its 2024–2027 Strategic Plan. Years of planning, consultation, and collaboration have translated into clear direction, guiding how we support artists and arts organizations across the region. It has been rewarding to see this shared vision actively shaping priorities, strengthening partnerships, and informing meaningful progress.

A central focus of this work has been the ongoing evolution of our funding programs. Informed by community feedback and program review, the CRD has expanded its support to better reflect the realities facing the arts sector. The new Grow Forward Grant Program adds crucial funding for capacity-building, and the new Performing Arts Facilities Service – a separate initiative from the Arts Development Service but also delivered by the CRD – achieves the long-standing goal of regional support for regional theatres. These innovative programs represent a shift toward a more holistic approach for the challenges facing the local arts ecosystem that better supports its long-term sustainability.

The commission was also gratified to see our region ranked first overall in the new nation-wide Arts Vibrancy index produced by the Canadian Chamber of Commerce. This significant achievement did not occur by accident. It is the result of decades of strategic investment in local creative talent by programs like the Arts Development Service as well as a sustained commitment by the CRD to the essential role the arts play in enriching our lives and fostering connection, belonging, and resilience in our communities.

Looking ahead, the Arts Commission remains committed to cultivating a cultural landscape that is inclusive, sustainable, and responsive. By continuing to listen, adapt, and advocate, we aim to ensure the arts remain a vital source of creativity, reflection, and connection in our communities.

Marianne **ALTO**
Chair, CRD Arts Commission

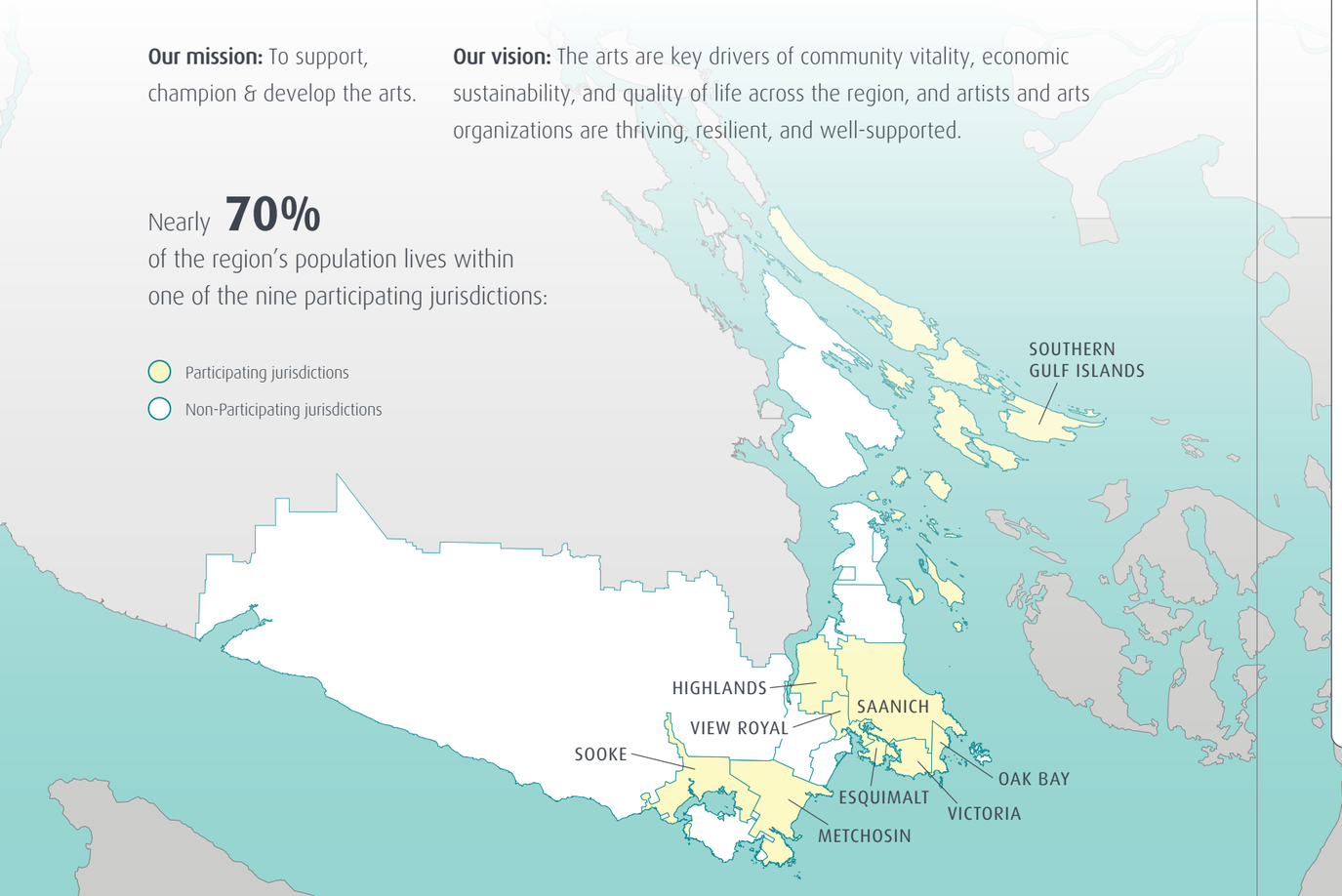
Supporting The Region's Arts

CRD Arts Development Service is a sub-regional service that distributes grants to non-profit organizations to develop local arts programming. Supported by nine jurisdictions, funding creates artistic, social and economic benefits for the region. Through outreach, the Arts Service fosters collaboration between arts organizations, funders and audiences.

Our mission: To support, champion & develop the arts.

Our vision: The arts are key drivers of community vitality, economic sustainability, and quality of life across the region, and artists and arts organizations are thriving, resilient, and well-supported.

Nearly **70%**
of the region's population lives within one of the nine participating jurisdictions:



State of the Arts

OUR REGION RANKS #1 IN THE COUNTRY FOR ARTS VIBRANCY

The Arts Vibrancy Index is a new tool used to track the impact of Canadian arts communities on local economic activity. Most closely representing our region, the Victoria Census Metropolitan Area ranked #1 in the country, indicating both a thriving local arts community and broader economic activity.[1] Find the full report online: www.businessandarts.org/art-vibrancy-index/. Key takeaways include:

Creative intensity drives arts vibrancy, not population size

Communities with high arts participation, strong presence in the business ecosystem, and ripe economic conditions rank higher in the index[1]

Arts and culture are central to higher quality of life

They help participants to foster connections, gain new perspectives, and build a sense of belonging in their communities[1]

Arts improve other aspects of economy and society

Including social cohesion, wellbeing, talent attraction, urban development, innovation, creative economy stimulation, and more[1]

Arts and culture drive talent retention outcomes in cities

Cities that create engaging cultural experiences, nurture local identity, and foster urban vibrancy are more likely to retain people[1]

~$9 in GDP generated by the cultural sector for every dollar invested by governments[2]

63% increase in arts, culture, heritage, and sport workers in Victoria CMA* since 2013[3]

Concentration of artists and cultural workers in the CRD within 10 highest in Canada[4]

75% of Canadians believe that attending arts events positively impacts their sense of belonging[1]

[1] Business / Arts, Arts Vibrancy Index, 2026.
[2] Hill Strategies, Government investment in culture: Comparisons with other indicators, 2025.
[3] Hill Strategies, *Smaller metropolitan areas had the highest cultural workforce increase over the past dozen years,* 2026.
[4] Hill Strategies, *Many parts of B.C.'s Capital Regional District have very high concentrations of artists and other cultural workers,* 2025.



Amanda Lisman as The Moon in Puente Theatre's *Blood Wedding: The Forest Remembers*. Photo: Helene Cyr.

Operating Grant | Victoria

Strategic Plan Progress Highlights

Approved in the fall of 2023 after extensive community consultation, the Arts Service's 2024-2027 Strategic Plan plan included five strategic priorities. In 2025, we've made significant progress on the each of the supporting goals and actions below. Find the full plan on our website at **www.crd.ca/arts.**

CHAMPION – ADVOCATING FOR THE ARTS

- Continued to highlight benefits of the Arts Service across the region through communications
- Supported sectoral promotion and recognition through the Greater Victoria Regional Arts awards
- Implemented Impact Stories series to demonstrate value of the arts with qualitative data

CONNECT – ENHANCING COLLABORATION

- Implemented new Grow Forward Grant program to support sectoral collaboration
- Hosted networking and convening event: 2025 Arts Champions Summit

CULTIVATE – DEVELOPING THE ARTS ECOSYSTEM

- Retired the Incubator grant program
- Implemented the new Grow Forward Grant program to support planning and capacity-building
- Received record-high number of applications
- Awarded record-high funding amount ($2.8 million)

EXTEND – BROADENING THE SCOPE OF IMPACT

- Continued training to provide more accessible service and resources to grant applicants
- Developed arts career pathways resources to support youth in the arts sector
- Completed program review of Operating Grant program

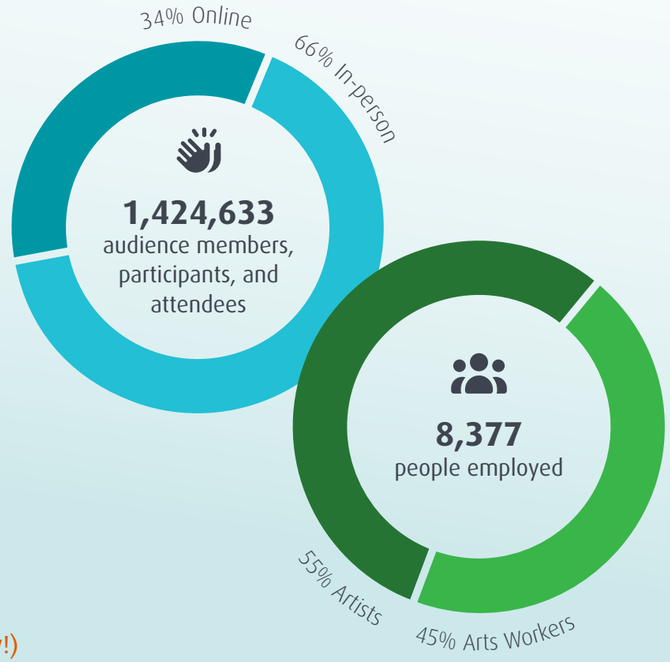
ENGAGE – SHARING OUR STORY AND LEARNING

- Implemented new Communications & Outreach plan for the Arts Service
- Conducted information sessions for over 100 prospective grant applicants

2025 Funding Impact

$2.81 M
invested in the arts (record high!)

15,850+
arts events and performances activated by our grant recipients across the region



9 Grow Forward Grant Projects (new!)

Creating forward-facing, lasting impact to help the arts sector to grow



The Grow Forward Grant Program provides funding to arts organizations for capacity-building, planning, mentorships, sectoral initiatives, and the process of investigating, identifying, planning and executing significant and strategic adaptations in their operations.

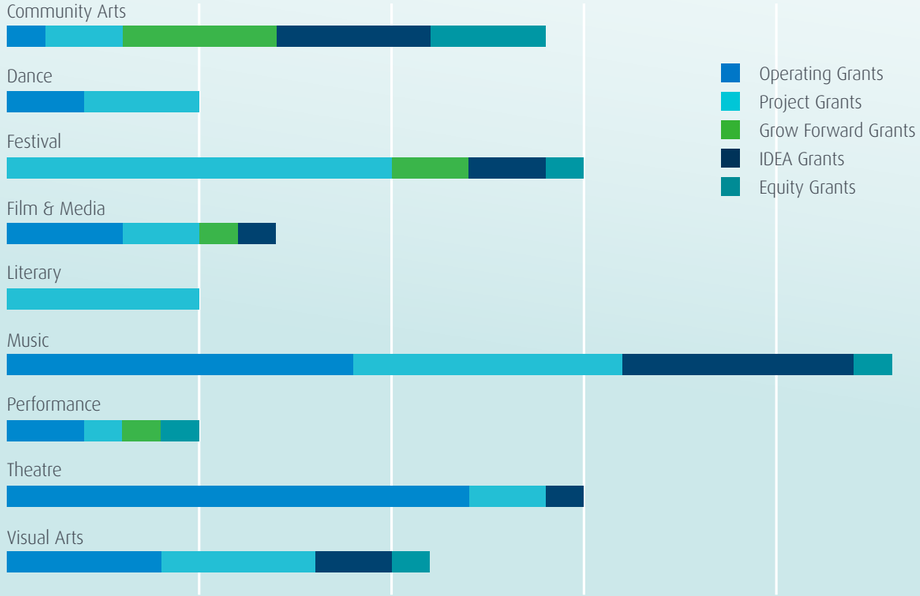
Number of grants distributed:

100

Outreach Milestones

168 grant applicants
125 workshop registrants
2840+ social media followers
7+ local news article features
1446 e-newsletter subscribers
4th biennial Arts Champions Summit

Distribution of grants by discipline and program:



95
organizations supported

12
new grant recipients

60%
applicant success rate

Impact Stories: Celebrating Indigenous Arts

The qualitative impact of funding is often most effectively conveyed through storytelling. This year, we are highlighting programming that celebrated indigenous arts and self-determination across the region.



Tah'lum Indigenous Artists Collective Showcase

TAH'LUM COLLECTIVE SHOWCASE

Tah'lum Indigenous Artists Collective | Equity Grant

The Tah'lum Indigenous Artists Collective is a provincial non-profit organization based in traditional lək̓ʷəŋən territories dedicated to fostering connection, mutual support, and artistic growth among members. The Collective builds on the strength, passion and resourcefulness of Indigenous artists, allies and institutional partners.

The mandate of the collective is three-fold: to nurture the artistic practices of Indigenous artists; to build a sustainable infrastructure for the creation, production, presentation and documentation of Indigenous arts; and to cultivate relationships with Indigenous and non-Indigenous communities to develop critical discourses on contemporary art.

This was the collective's second exhibition showcasing the works created during the their time together. The artists challenged themselves by producing new and experimental works, exploring hide tanning, backstrap sinew production, porcupine quill harvesting, Coast Salish formline tutorials, and natural dye workshops.

The exhibition was a small sample of what can happen when a community of Indigenous artists show up for each other and have space to learn, grow, & create together, fostering conversations with Elders and facilitating connections with other Indigenous artists.



Atheana Picha, J'SINTEN and W SÁNEĆ relatives at Atheana's exhibition opening

XWII XWA ATHEANA PICHA ART EXHIBIT

Campbell Bay Music Festival | Project Grant

Atheana Picha is an interdisciplinary Salish artist from the Kwantlen First Nation whose practice is grounded in learning more about Salish design through studying the old pieces, observing nature, and learning from her elders and teachers. Campbell Bay Music Festival's third annual Salish art exhibit, XWII XWA highlighted Atheana's work in serigraph, intaglio print, digital drawing, weaving, and painting on hide and on wood.

At the opening of her exhibit at the Mayne Island Library, Atheana was able to establish new connections with her W̱SÁNEĆ relatives, including Elder J'SINTEN, who delivered opening remarks. The exhibition helped increase the visibility of her work both within and beyond the community. On the final day of Atheana's six-week exhibition at the Library, CBC broadcast an interview between the Atheana and *North by Northwest*'s Margaret Gallagher. This media exposure led to a listener traveling to visit the exhibit and purchasing one of Atheana's triptychs.



J'SINTEN and Atheana Picha talking about her work

AN EVENING FOR TRUTH AND RECONCILIATION: MUSIC, ART, AND DIALOGUE

Victoria Conservatory of Music | Operating Grant

"This year marks ten years since the release of the Truth and Reconciliation Commission's Calls to Action. It is more important than ever to keep the dialogue alive and thriving in our community," says Ry Moran. "Music and the arts are so important in helping continue this journey."

The Victoria Conservatory of Music's *Evening for Truth and Reconciliation* event featured performances, conversation, and collaborative artmaking co-hosted by Hip hop artist and filmmaker Nikky Ermineskin (Nikky E) and Ry Moran, guest faculty in Music and Reconciliation at the Conservatory.

Musical performers included Cedar Lopateck, flutist Tyler Evans-Knott, singer-songwriter Colleen Eccleston, and Good Medicine, a group of Indigenous youth sharing their culture through drumming, dancing, and song. Visual artists Bradley Dick (Yuxwelupton Qwal' qaxala), Francis Dick and Jesse Campbell also contributed their work.

"Reconciliation lives in action. By uplifting Indigenous youth," says Nikky Ermineskin, "we are not only empowering the present — we are sustaining the culture, language, art and music that have carried us through generations. This is how we honour Truth and Reconciliation in a living, breathing way."



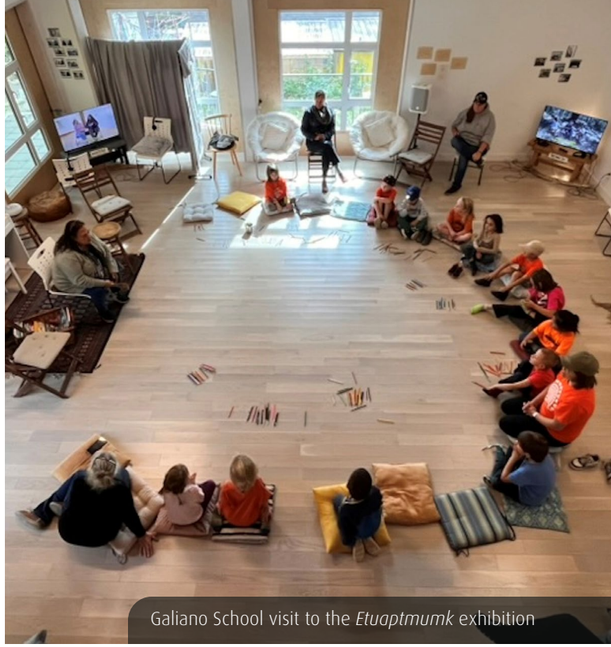
Flutist Tyler Evans-Knott performing at Alix Goolden Performance Hall. Photo: Kyran Basu.

ETUAPTMUMK / TWO-EYED SEEING

Yellowhouse Arts Centre | Project Grant

Etuaptmumk or *Two-Eyed Seeing* is a concept created by leading environmental voice and Mi'kmaq Elder Advisor Albert Marshall. He describes the concept as "learning to see from one eye with the strengths of Indigenous knowledge and ways of knowing, and from the other eye with the strengths of Western knowledge and ways of knowing and learning to use both these eyes together, for the benefit of all."

Led by Coast Salish/Sahtu Dene artist Rosemary Georgeson and her creative collaborator, theatre artist Lara Aysal, the exhibition fostered dialogue between Indigenous knowledge holders and youth on the climate crisis. The multi-media Installation highlighted the transfer of knowledge through film, photo journals, interactive displays, storytelling, elements of Mother Earth, and facilitated workshops.



Galiano School visit to the *Etuaptmumk* exhibition

LƏLÉʔNƏŊ LISTENING-WITH

Open Space Arts Society | Operating Grant

Open Space's Lələ́ʔnəŋ *Listening-With* was a six-week series of events that gave space and time for asking how our personal, ancestral, and professional experiences and realities affect how we listen, and how we sound, specifically within the territories of the Iəl̓ʷəŋən peoples.

The series created imaginative settings to engage in local First Nations knowledge, including workshops focusing on traditional storytelling and reflection, open conversations led by artists, audio works, and offerings from local Indigenous community members. This series stepped outside conventional music and sound programming, asking what unique ways do the land and waters of this place resonate, vibrate, and sound? How might they influence us?



Sonic Offerings for Here outdoor installation for *Listening-With*



Cedar hat weaving workshop participants at the AGGV

TRADITIONAL CEDAR WEAVING WORKSHOP

Art Gallery of Greater Victoria | Operating Grant

This workshop offered a meaningful opportunity to listen to the teachings of Jessica Sault, Nuu-chah-nulth from the Tseshaht First Nation, and Cheyanne Tinoco from the Cowichan Nation, whose knowledge is deeply rooted in the cultural practice of cedar weaving.

Participants also reflected on the works of Ursula Johnson, a Mi'kmaq artist whose practice emphasizes the power of intergenerational learning and cultural continuum, enriching our understanding of Indigenous ways of being, seeing, and walking. This workshop is just one example of the AGGV's commitment to centering indigenous voices and perspectives.



Talkback with *Sweet Summer Pow Wow* filmmakers

F1RST: A CELEBRATION OF INDIGENOUS FILMS

Victoria Film Festival | Operating Grant

During June 2025, the Victoria Film Festival (VFF) presented its 2nd annual *F1RST: A Celebration of Indigenous Film*. Purposefully ambitious in both scope and vision, the program featured twelve screenings of feature films by Indigenous filmmakers working in Canada which were presented along with six workshops for youth and emerging Indigenous artists.

F1RST is a major cultural event dedicated to showcasing the incredible depth, diversity, and impact of filmmaking by Indigenous artists, storytellers, and creators from around the world. It serves as an essential platform that elevates Indigenous voices, allowing them to tell their own stories, in their own words, and through their own unique lenses. Outreach and marketing efforts were done with the goal of forming meaningful connections with Indigenous communities across South Vancouver Island.

DANCERS OF DAMELAHAMID

Dance Victoria | Operating Grant

In January 2025, Dance Victoria presented a sold-out performance of Dancers of Damelahamid, a BC Indigenous dance company founded upon over five decades of extensive work in song and dance revitalization. Co-commissioned by Dance Victoria, *Raven Mother* is a newly choreographed dance work in honour of late Elder Margaret Harris (1931–2020), who had a significant impact on the revitalization of Indigenous dance along the Northwest Coast.

The work illuminates the integral role of women in holding cultural knowledge. In *Raven Mother*, striking handcrafted traditional masks, movement, song, regalia, sculpture, and design are all interwoven with the embodied narrative. It is the company's most ambitious production to date and will be the culmination of generations of artistic and cultural work.

"A visually striking performance that blends customary Indigenous dance forms with modern media" said reviewer Istvan Dugalin,"The overall effect is stunning."

Beyond the company's performance, Artistic Director Margaret Grenier led an Indigenous movement workshop for 25 students at a local elementary school. A post-show chat with the company, moderated by University of Victoria Assistant Professor of Indigenous Arts, Dr. Mique'l Dangeli, further deepened audience engagement and understanding and was attended by approximately 200 people.



Promotional photo of Dancers of Damelahamid in *Raven Mother*. Photo: Chris Randle.

2025 Grant Recipients

EQ EQUITY GRANT
GF GROW FORWARD GRANT
ID IDEA GRANT
OG OPERATING GRANT
PG PROJECT GRANT
* NEW RECIPIENT



Active/Passive Performance Society **PG**



Afro Latin Cultural Exchange **PG, GF**



Amber Academy Youth Fine Arts **ID**



Art Gallery of Greater Victoria **OG**



ArtisTREE Festival Society **PG**



Arts and Community Infrastructure Fdn. **GF**



Atomic Vaudeville **OG**



Aventa New Music Society **OG**



AVI Health and Community Services **EQ**



Ballet Victoria Society **OG**



Bayanihan Cultural and Housing Soc. **GF**



BC Black History Awareness Society **EQ**



BC Museums Association **ID**



Belfry Theatre **OG**



Blue Bridge Theatre Society **PG**



Campbell Bay Music Festival Society **PG**



Caravan World Rhythms Society **PG**



CineVic **OG**



Creative Momenta Society **GF**



Dance Victoria **OG**



Deluge Contemporary Art **OG**



Early Music Society **OG**



Embrace Arts Foundation **PG**



Ethno Collective **PG**



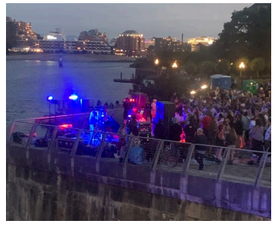
Fifty Fifty Arts Collective **PG**



Flamenco de la Isla Society **PG**



Galiano Island Literary Festival **PG**



Garden City Electronic Music Society **PG**



Gay4Nature Collective | Victoria Baroque **EQ**



Greater Victoria Social Gathering Place **ID**



Greater Victoria Youth Orchestra **OG**



Harmony Project Sooke **ID**



Highland Heritage Park Society **ID**



Hispanic Film Society of Victoria **GF, PG**



Impulse Theatre Society **OG**



Inter-Cultural Assn of Greater Victoria **EQ**



Intrepid Theatre **OG**



Island Chamber Winds Society **PG**



Island Sexual Health Society **ID**



Jewish Community Centre of Victoria **ID**



Kaleidoscope Theatre **OG**



La Societe Francophone de Victoria **PG**



MediaNet **OG**



Ministry of Casual Living **PG**



Moms Against Racism (Canada) **ID**



Newcombe Singers Association **PG**



Noble Riot Dance Theatre Society **PG**



Oak Bay Volunteer Services Society **ID**



Open Space Arts Society **OG**



Our Place Society **ID**



Pacific Opera Victoria **OG**



Pandora Arts Collective Society **ID**



Pender Island Pride Society **ID**



Planet Earth Poetry Reading Series **PG**



Ptarmigan Arts Society **OG**



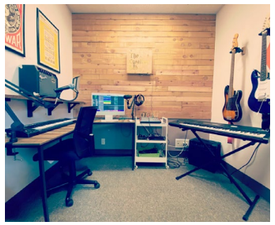
Puente Theatre **OG**



SNAFU Dance Theatre Society **OG**



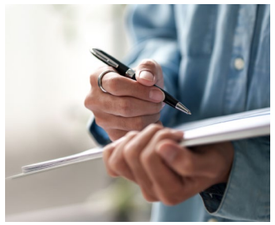
Sooke Festival Society **PG**



Sooke Radio Society **PG**



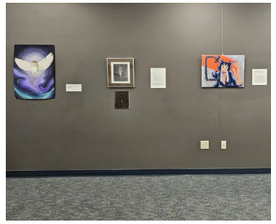
Sooke Region Historical Society **ID**



Story Studio Writing Society **PG**



Story Theatre Productions Society **OG**



Tah'lum Indigenous Artists Collective **EQ**



Theatre Inconnu **OG**



Theatre SKAM **OG**



Three on the Tree Productions **PG**



Township Community Arts Council **GF, PG**



Vancouver Island Caribbean Hub **GF, PG**



Vancouver Island Visual Arts **PG**



Veselka Ukrainian Dance **PG**



Victoria Arts Council **OG**



Victoria Baroque Players **OG**



Victoria BC Ska and Reggae Society **OG**



Victoria Children's Choir **OG**



Victoria Choral Society **PG**



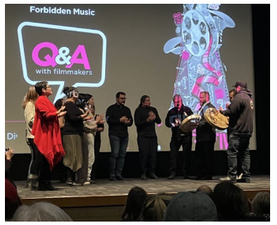
Victoria Conservatory of Music **OG**



Victoria Downtown Residents Assn. **ID**



Victoria Festival of Authors **PG**



Victoria Film Festival **OG**



Victoria Guitar Society **PG**



Victoria Hospice Society **ID**



Victoria Jazz Society **OG**



Victoria On Stage **OG**



Victoria Poetry Project Society **PG**



Victoria Pride Society **EQ**



Victoria Shakespeare Society **OG**



Victoria Summer Music Festival **PG**



Victoria Symphony **OG**



Victoria Women's Transition House **EQ**



View Royal Community Association **ID**



Vox Humana Chamber Choir **PG**



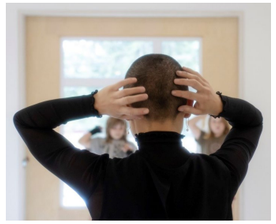
William Head on Stage **PG**



Wonderheads **OG**



Xchanges Gallery and Studios **PG**



Yellowhouse Art Centre **GF, PG**



Performer at Pender Island Pride. Photo: Kenta Kikuchi

Credits & Attributions

Active/Passive Performance | Sidi Blue Moon performs at Active /Passive Vol. 7. Photo: Dayna Szyndrowski.

Afro Latin Cultural Exchange | Ritmo Latino performing in Centennial Square. Photo: Amadou Kane.

Amber Academy Youth Fine Arts Musical theatre production rehearsal. Photo: Keli Dunn.

Art Gallery of Greater Victoria | Cedar hat weaving workshop with Jessica Sault and Cheyanne Tinoco.

ArtisTREE Festival | Festival performer. Photo: Stasia Garraway.

Arts and Community Infrastructure Foundation. | Arts Spaces Forum panel.

Atomic Vaudeville | Jack Widow prepares in dressing room. Photo: Helene Cyr.

Aventa New Music | Screencapture of video recording *Aventa presents the music of Gilles Tremblay* (2021).

AVI Health and Community Services *i am beauty* - one act verbatim opera workshop participants.

Ballet Victoria | Pater Nicholas-Taylor and Isabelle Jutras in *Belgian Songs*. Photo: Wendi Donaldson-Laird.

Bayanihan Cultural and Housing Soc. Tech work on *Sabay Sakay sa Alon* (Riding the Waves Together). Photo: Laila Pires.

BC Black History Awareness Soc. | Board and members at black history month launch event. Photo: Joshua Telfer.

BC Museums Assn. | Stock image. Photo: SeventyFour.

Belfry Theatre | *Behind the Moon* by Anosh Irani. Photo: Peter Pokorny.

Blue Bridge Repertory Theatre Soc. Around the World in 80 Days (2023). Photo: Jam Hamidi.

Campbell Bay Music Festival | *Live at the Lighthouse* audience. Photo: Sandra Henderson.

Caravan World Rhythms Soc. | Zakir Hussain Trio (2024). Photo: Sunny Gill.

CineVic | Member Meetup. Photo: Paula Raimondi.

Creative Momenta Soc. | Stock image. Photo: Science Photo Library.

Dance Victoria | Dancers of Damelahamid in *Raven Mother*. Photo: Chris Randle.

Deluge Contemporary Art | Sonja Ahlers *Make Art Like Me* zine workshop.

Early Music Society | Quicksilver baroque ensemble concert. Photo: William Jamieson.

Embrace Arts Fdn. | Performance in residence at Dance Victoria Studios. Photo: Dayna Szyndrowski.

Ethno Collective | Screengrab from @ethnofashiongala Instagram post.

Fifty Fifty Arts Collective | Laura Rosengren exhibition (2022).

Flamenco de la Isla Society | Flamenco pop-up event. Photo: Stan Boychuk.

Galiano Island Literary Festival | Poet Hari Alluri reading at Yellowhouse Art Centre. Photo: Kelsey Maclean.

Garden City Electronic Music Soc. Wonderment 2025 in Songhees Park Plaza. Photo: Michael Benneyworth.

Gay4Nature Collective | Victoria Baroque | Group cast photo in green room. Photo: Anna Bigland-Pritchard.

Greater Victoria Social Gathering Place Creativity and mental health workshop.

Greater Victoria Youth Orchestra GVYO violins rehearsal. Photo: Ron Dick.

Harmony Project Sooke | Beginner Strings program. Photo: Sheila Wincup.

Highland Heritage Park Soc. | Mufaro Marimba. Photo: Zhinoos Armstrong.

Hispanic Film Society of Victoria Volunteers at 15th annual Latin American and Spanish Film Week Festival. Photo: Dan Russek.

Impulse Theatre Soc. | *the soft spaces*. Photo: Amber Downie-Back.

Inter-Cultural Assn. of Greater Victoria Workshop participants creating tapestry weavings. Photo: Isabel Gonzales Quiroz.

Intrepid Theatre | Vivian Vanderpuss in *Mouthfull*. Photo: Courtney Z.

Island Chamber Winds Society | Pender Island concert. Photo: Rachel Lenkowski.

Island Sexual Health Soc. | Stock image. Photo: Karola G.

Jewish Community Centre of Victoria The Elliot Freedman Group performing at the Victoria International Jewish Film Festival. Photo: Deborah Bricks.

Kaleidoscope Theatre | Children's program at Kaleidoscope Performing Arts Studio. Photo: Veronica Bonderud.

La Societe Francophone de Victoria Noel Franco holiday market.

MediaNet | Collage workshop with Kemi Craig for *seeing ourselves*.

Ministry of Casual Living | *of body* exhibition visitors (2024). Photo: Sean Patrick Brennan.

Moms Against Racism (Canada) Cohort participant collage.

Newcombe Singers Assn. | Emily Carr String Quartet joins the Newcombe Singers *Ocean* concert. Photo: David Randall.

Noble Riot Dance Theatre Soc. | *The Cledon*. Photo: Dayna Syndrowski.

Oak Bay Volunteer Services Soc. Stock image. Photo: Travelarium.

Open Space Arts Soc. | *Contemplating Change* installation. Photo: Kyra Kordoski.

Our Place Soc. | Women's Therapeutic Recovery Community Manger, Lee Sundquist with Music Therapist, Supriya Crocker.

Pacific Opera Victoria | The cast of *The Little Prince* by Rachel Portman.

Pandora Arts Collective | Artworks from the Collective group show.

Pender Island Pride Soc. | Pride parade on Pender island. Photo: Kenta Kikuchi.

Planet Earth Poetry | Poetry reading series. Photo: Sandy O'Reilly.

Ptarmigan Arts Soc. | Young violins at Mosaic Festival. Photo: Kenta Kikuchi.

Puente Theatre | Blood Wedding: The Forest Remembers. Photo: Helene Cyr.

SNAFU Dance Theatre Soc. | Michelle Naidu as The Butterfly in *New Earth Bandits 2*. Photo: Colin Smith.

Sooke Festival Soc. | Gord Phillips and Friends (2024). Photo: Lindsay Neilson.

Sooke Radio Society | Edward Milne Community School Recording Studio. Photo: Ashley Green.

Sooke Region Historical Society | RDC company performs zombie thriller dance at Sooke Region Museum.

Story Studio Writing Soc. | Stock image. Photo: Mojo_cp.

Story Theatre Productions Soc. | Favour Onwuka and Tenyjah Indra in *Dreamweavers* by Adonis Critter King. Photo: Maad Studios.

Tah'lum Indigenous Artists Collective Gallery wall of collective's work. Photo: Teresa Vandermeer-Chasé.

Theatre Inconnu | Performance of Queen Maeve. Photo: Clayton Jevne.

Theatre SKAM | Zella Bones in *The Strange Hour: A Brunch Variety Show*. Photo: Sam Johnson.

Three on the Tree Productions | Magic Lake Lantern Festival dancer Erin Hinton. Photo: Kenta Kikuchi.

Township Community Arts Council Esquimalt Lantern Festival-goers. Photo: TCAC volunteer photographer.

Vancouver Island Caribbean Hub Grand Parade. Photo: Avinash Productions.

Vancouver Island Visual Arts | *The Weight of Absence* exhibition by Parvin Hasani. Photo: Logan Ford.

Veselka Ukrainian Dance | Dancer in Transcarpathian costume. Photo: Meghan Nicklin.

Victoria Arts Council | Poet Laureate Marie Metaphor performing at VAC fundraiser. Photo: VAC staff.

Victoria Baroque Players | Youth Orchestra Christmas concert. Photo: Eve Daniell.

Victoria BC Ska and Reggae Soc. Crowd at Ship Point for The Pharcyde and Sister Nancy. Photo: Colin Smith.

Victoria Children's Choir | Prelude Choir at the June Signature Concert. Photo: Carla Unger Photography.

Victoria Choral Soc. | Stock image. Photo: thirdman.

Victoria Conservatory of Music | Isidora Uhlman in The Spark to Flame concert. Photo: Megan Rose Wilson.

Victoria Downtown Residents Assn. Elise LeBlanc performing at Notes of Pride. Photo: Jade Chicorelli.

Victoria Festival of Authors | Shauntelle Dick-Charleson performing at spoken word concert. Photo: John Harley.

Victoria Film Festival | World premiere of Barbara Hager's *Forbidden Music*.

Victoria Guitar Soc. | Emma Rush in concert. Photo: Troy Serson.

Victoria Hospice Soc. | Music Therapist session. Photo: Liz Rubincam.

Victoria Jazz Soc. | Makaya McCraven at Wicket Hall. Photo: Vale Fortin.

Victoria On Stage | Legally Blonde Cast. Photo: Gord Rufh.

Victoria Poetry Project Soc. | Victorious Voices. Photo: Natasha Jade.

Victoria Pride Soc. | Audience and Dancers at Victoria Pride Festival in the Park. Photo: Colin Smith.

Victoria Shakespeare Soc. | Queer rendition of Romeo and Juliet. Photo: Courtney Zbitnev.

Victoria Summer Music Festival | Dover Quartet concert. Photo: David Zussman.

Victoria Symphony | Principal Flute Arin Sarkissian in performance at the Royal Theatre. Photo: Takumi Hayashi.

Victoria Women's Transition House Healing Through the Arts program participant artwork. Photo: Lina Losier.

View Royal Community Assn. | Stock Image. Photo: Seventyfour.

Vox Humana Chamber Choir | Choir in the Plaskett Telescope Observatory. Photo: Roman Kovalenko.

William Head on Stage | Zane's dance in *Baile de la Familia*. Photo: Helene Cyr.

Wonderheads | *The Storytelling Body* intensive. Photo: Kate Braidwood.

Xchanges Gallery | Nature printing workshop (2024). Photo: Jillan Valpy.

Yellowhouse Art Centre | *Sonic Youth* Workshop. Photo: Roksan Parfitt.

ARTS ADVISORY COUNCIL 2025

Arms-length volunteer group, responsible for adjudicating grants and providing advice to the Arts Commission

Mandart Chan
Rachel Ditor
Sue Donaldson - *Funding Chair*
Richard Gale
Christina Haska
Eli Mushumanski
Jedidjah Noomen
Angelica Reid
Sarah Reid - *Chair*
Jill Smillie
Paballo Tsolo
Joanna Verano

ARTS COMMISSION 2025–2026

Elected representatives from participating jurisdictions, responsible for support and development of regional arts

ESQUIMALT	Andrea Boardman / Meagan Brame
HIGHLANDS	Karel Roessingh
METCHOSIN	Sharie Epp / Steve Gray
OAK BAY	Carrie Smart
SAANICH	Colin Plant
SOOKE	Jeff Bateman
S. GULF ISLANDS	Paul Brent / Rob Fawcett
VICTORIA	Marianne Alto - *Chair*
VIEW ROYAL	Gery Lemon

CRD ARTS STAFF

Responsible for administering programs & providing support for regional arts decision-making

Abby Gibbs	Community Outreach Coordinator
Chris Gilpin	Arts Manager
Erin Sterling	Administrative Assistant



Three on the Tree Productions Society's Magic Lake Lantern Festival. Photo: Kenta Kikuchi.

Project Grant | Southern Gulf Islands

Capital Regional District

625 Fisgard Street
Victoria, BC V8W 2S6
250.360.3215

www.crd.ca/arts
@crdartsdevelopment

2025 Arts Development Service Grants

Appendix B

OPERATING GRANT RECIPIENTS

* first time recipient

ANNUAL	
Atomic Vaudeville	$25,000
Aventa Ensemble	$22,930
CineVic	$25,000
Deluge Contemporary Art	$30,600
Early Music Society	$12,000
Greater Victoria Youth Orchestra	$8,000
Impulse Theatre	$16,000
Kaleidoscope Theatre	$59,500
MediaNet / FLUX gallery	$19,000
Open Space	$87,930
Ptarmigan Arts	$19,400
Puente Theatre	$36,000
SNAFU Dance Theatre Society	$15,950
Story Theatre	$40,000
Theatre Inconnu	$27,500
Theatre SKAM	$40,800
Victoria Arts Council	$37,600
Victoria Baroque Players	$9,550
Victoria BC Ska & Reggae	$25,000
Victoria Childrens Choir	$13,930
Victoria On Stage	$17,200
Victoria Shakespeare Society	$20,000
Wonderheads	$25,300
SUBTOTAL	**$634,190**

MULTIYEAR	
Art Gallery of Greater Victoria	$448,000
Ballet Victoria	$47,700
Belfry Theatre	$229,000
Dance Victoria	$73,000
Intrepid Theatre	$135,000
Pacific Opera Victoria	$259,150
Victoria Conservatory of Music	$55,000
Victoria Film Festival	$47,170
Victoria Jazz Society	$66,800
Victoria Symphony	$426,060
SUBTOTAL	**$1,786,880**

OPERATING GRANT TOTAL: $2,421,070

2025 Arts Development Service Grants

PROJECT GRANT RECIPIENTS

* first time recipient

JANUARY

Active / Passive Performance Society	$12,700
Afro Latin Cultural Exchange	$7,000
Blue Bridge Theatre Society	$7,000
Campbell Bay Music Festival Society	$8,000
Embrace Arts Foundation	$7,000
Flamenco de la Isla Society	$7,000
Garden City Electronic Music Society	$15,000
Hispanic Film Society of Victoria	$3,600
Newcombe Singers Association	$4,000
Noble Riot Dance Theatre Society	$9,600
Societe Francophone de Victoria, La	$15,000
Vancouver Island Caribbean Hub	$8,000
Victoria Festival of Authors Society	$12,000
Victoria Guitar Society	$5,300
Victoria Summer Music Festival Society	$3,200
Vox Humana Chamber Choir Society	$6,000
Yellowhouse Art Centre Society	$9,600
SUBTOTAL	**$140,000**

APRIL

ArtisTREE Festival Society *	$6,675
Caravan World Rhythms Society	$10,000
Ethno Collective *	$7,500
Fifty Fifty Arts Collective, The	$7,000
Galiano Literary Festival Society	$6,675
Island Chamber Winds Society	$8,550
Ministry of Casual Living Association, The	$7,500
Planet Earth Poety Reading Series Society	$9,000
Sooke Festival Society	$5,000
Sooke Radio Society *	$7,500
Story Studio Writing Society	$5,000
Three on the Tree Productions Society	$4,000
Township Community Arts Council	$10,000
Vancouver Island Visual Arts Society	$7,500
Veselka Ukranian Dance Association	$2,700
Victoria Choral Society	$7,500
Victoria Poetry Project Society	$8,500
William Head on Stage Theatre Society	$12,000
Xchanges Artists Gallery and Studios	$7,400
SUBTOTAL	**$140,000**

PROJECT GRANT TOTAL: $280,000

2025 Arts Development Service Grants

EQUITY, INCUBATOR & IDEA GRANT RECIPIENTS

* first time recipient

EQUITY

AVI Health and Community Services Soc. *	$5,800
BC Black History Awareness Society	$8,000
Inter-Cultural Assn | Isabel Gonzalez Quiroz	$6,800
Tah'lum Indigenous Artists Collective	$8,400
Victoria Baroque | Gay4Nature Collective *	$8,000
Victoria Pride Society	$5,000
Victoria Women's Transition House	$8,000
SUBTOTAL	**$50,000**

GROW FORWARD (NEW PROGRAM)

Afro Latin Cultural Exchange Society	$5,000
Arts and Community Infrastructure Fdn.	$4,000
Bayanihan Cultural and Housing Society	$3,750
Creative Momenta Society	$5,000
Hispanic Film Society of Victoria	$2,250
Township Community Arts Council	$1,500
Vancouver Island Caribbean Hub	$5,000
Yellowhouse Art Centre Society	$3,500
SUBTOTAL	**$30,000**

IDEA

Amber Academy Youth Fine Arts Society	$2,500
BC Museums Association *	$2,000
Greater Victoria Social Gathering Place	$1,750
Harmony Project Society of BC (Sooke)	$2,500
Highland Heritage Park Society *	$1,600
Island Sexual Health Society *	$2,250
Jewish Community Centre of Victoria	$2,500
Moms Against Racism (Canada) *	$2,100
Oak Bay Volunteer Services Society *	$2,000
Our Place Society	$2,000
Pandora Arts Collective Society	$2,100
Pender Island Pride Society *	$2,100
Sooke Region Historical Society	$1,600
Victoria Downtown Residents Assn	$2,000
Victoria Hospice Society	$2,000
View Royal Community Association *	$2,000
SUBTOTAL	**$33,000**

EQUITY, IDEA & GROW FORWARD TOTAL: $113,000

2025 ARTS SERVICE GRANTS TOTAL: $2,814,070

2025 Impact Report

Arts Development

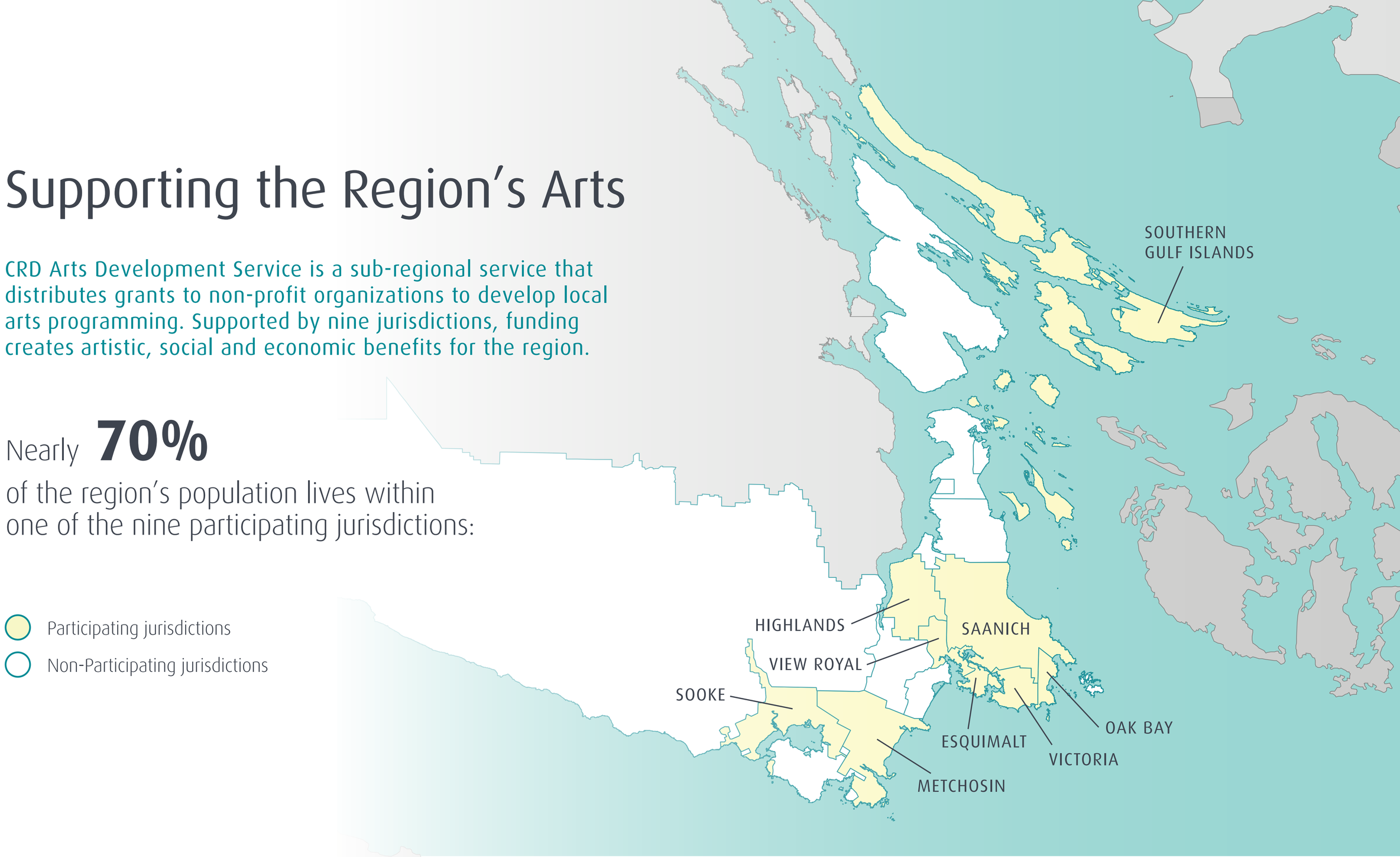


Supporting the Region's Arts

CRD Arts Development Service is a sub-regional service that distributes grants to non-profit organizations to develop local arts programming. Supported by nine jurisdictions, funding creates artistic, social and economic benefits for the region.

Nearly **70%**

of the region's population lives within one of the nine participating jurisdictions:



State of the Arts

OUR REGION RANKS #1 IN THE COUNTRY FOR ARTS VIBRANCY

The Arts Vibrancy Index is a new tool used to track the impact of Canadian arts communities on local economic activity. Most closely representing our region, the Victoria Census Metropolitan Area ranked #1 in the country, indicating both a thriving local arts community and broader economic activity.

Creative intensity drives arts vibrancy, not population size

Arts and culture are central to higher quality of life

Arts improve other aspects of economy and society

Arts and culture drive talent retention outcomes in cities

~$9 in GDP generated by the cultural sector for every dollar invested by governments

63% increase in arts, culture, heritage, and sport workers in Victoria CMA since 2013

Concentration of artists and cultural workers in the CRD within 10 highest in Canada

75% of Canadians believe that attending arts events positively impacts their sense of belonging



Amanda Lisman as The Moon in Puente Theatre's *Blood Wedding: The Forest Remembers*. Photo: Helene Cyr.
Operating Grant | Victoria

Strategic Plan Progress Highlights

CHAMPION – ADVOCATING FOR THE ARTS

- Continued to highlight benefits of the Arts Service through communications
- Supported sectoral promotion and recognition through the GVRA awards
- Implemented Impact Stories series to demonstrate value of the arts with qualitative data

CONNECT – ENHANCING COLLABORATION

- Implemented new Grow Forward Grant program to support sectoral collaboration
- Hosted networking and convening event: 2025 Arts Champions Summit

CULTIVATE – DEVELOPING THE ARTS ECOSYSTEM

- Retired the Incubator grant program
- Implemented the Grow Forward Grant program to support planning and capacity-building
- Received record-high number of applications
- Awarded record-high funding amount ($2.8 million)

EXTEND – BROADENING THE SCOPE OF IMPACT

- Continued training to provide more accessible service and resources to grant applicants
- Developed arts career pathways resources to support youth in the arts sector
- Completed program review of Operating Grant program

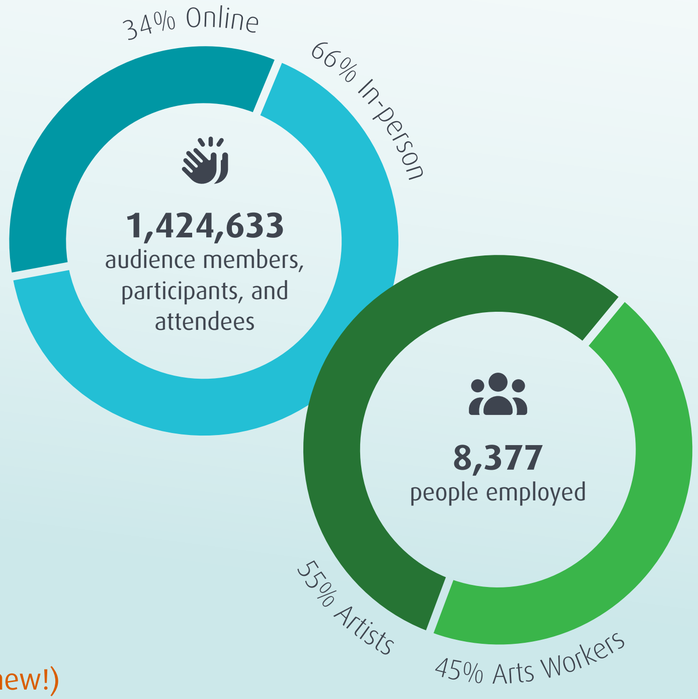
ENGAGE – SHARING OUR STORY AND LEARNING

- Implemented new Communications & Outreach plan for the Arts Service
- Conducted information sessions for over 100 prospective grant applicants

2025 Funding Impact

$2.81 M
invested in the arts (record high!)

15,850+
arts events and performances activated by our grant recipients across the region



9 Grow Forward Grant Projects (new!)

Creating forward-facing, lasting impact to help the arts sector to grow



The Grow Forward Grant Program provides funding to arts organizations for capacity-building, planning, mentorships, sectoral initiatives, and the process of investigating, identifying, planning and executing significant and strategic adaptations in their operations.

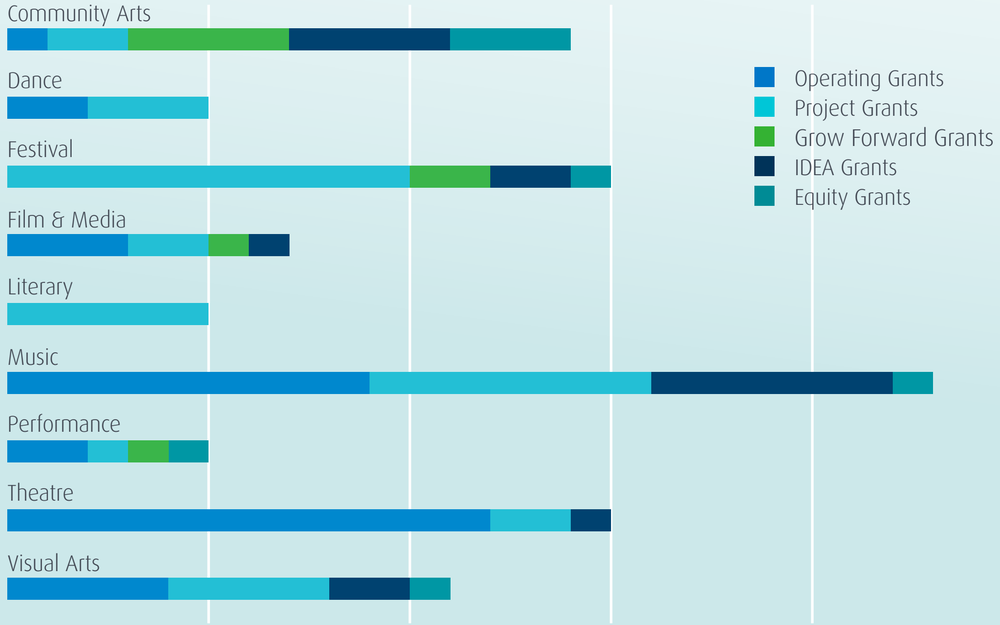
Number of grants distributed:

100

Outreach Milestones

168 grant applicants
125 workshop registrants
2840+ social media followers
7+ local news article features
1446 e-newsletter subscribers
4th biennial Arts Champions Summit

Distribution of grants by discipline and program:



95
organizations supported

12
new grant recipients

60%
applicant success rate



F1rst Talkback with *Sweet Summer Pow Wow* filmmakers.
Operating Grant | Victoria

Impact Stories: Celebrating Indigenous Arts

TAH'LUM COLLECTIVE SHOWCASE

Fostering conversations and creating space for Indigenous artists to learn, grow, create together.

XWII XWA ATHEANA PICHA ART EXHIBIT

Uplifting emerging indigenous youth artists and establishing new connections.

AN EVENING FOR TRUTH AND RECONCILIATION: MUSIC, ART, AND DIALOGUE

Honouring truth and reconciliation in a living, breathing way.

ETUAPTMUMK / TWO-EYED SEEING

Fostering dialogue between indigenous knowledge holders and youth on the climate crisis.

LƏLÉʔNƏŊ LISTENING-WITH

Asking how our experiences affect how we listen and sound within the territories of the lək'ʷəŋən peoples.

TRADITIONAL CEDAR WEAVING WORKSHOP

Centering indigenous voices and enriching understandings of indigenous artistic practices.

F1RST: A CELEBRATION OF INDIGENOUS FILMS

Showcasing the incredible depth, diversity, and impact of filmmaking by Indigenous artists.

DANCERS OF DAMELAHAMID

Illuminating the integral role of women in holding cultural knowledge through dance.



Three on the Tree Productions Society's Magic Lake Lantern Festival. Photo: Kenta Kikuchi.

Project Grant | Southern Gulf Islands

Thank you!

Making a difference...together

EEP 26-33

REPORT TO REGIONAL WATER SUPPLY COMMISSION
MEETING OF WEDNESDAY, JUNE 17, 2026

SUBJECT **Greater Victoria Drinking Water Quality – 2025 Annual Report**

ISSUE SUMMARY

Staff are submitting the Greater Victoria Water Quality 2025 Annual Report (the Report) (Appendix A) to the Regional Water Supply Commission (RWSC) for review and acceptance prior to submitting it to the Province in fulfillment of regulatory reporting obligations under the Province's *Drinking Water Protection Act* and the *Drinking Water Protection Regulation.*

BACKGROUND

The Capital Regional District (CRD) is responsible for the operation of the Regional Water Supply Service and ensuring that the drinking water supply meets applicable provincial public health and drinking water quality requirements. In receiving the Report, the RWSC is exercising oversight assurance by confirming that appropriate monitoring, treatment, and reporting programs are in place and functioning effectively, that drinking water quality outcomes for the reporting year meet applicable requirements under the Province's *Drinking Water Protection Act* and *Drinking Water Protection Regulation*, and that water quality performance aligns with the Regional Drinking Water Strategic Plan. Acceptance of the Report signifies that the RWSC is satisfied with overall system performance and regulatory compliance and provides authorization for staff to submit the report to the Medical Health Officer and Island Health Authority.

Submission of the Report meets the CRD Board's Corporate Plan priorities related to ensuring regulatory compliance and sound governance, protection of public health and the environment, and effective delivery and oversight of essential regional services. The Report also directly supports the objectives of the Regional Drinking Water Strategic Plan, specifically those related to protecting source water quality, maintaining robust monitoring and treatment programs, and ensuring long-term reliability, resilience, and public confidence in the regional drinking water system.

Annual reporting confirms that operational performance continues to align with these strategic objectives, supports the continuation of the established monitoring and management program, and to identify any emerging trends or areas of concern that need to be brought back to the RWSC for consideration.

The 2025 Report summarizes the results of water quality monitoring across the regional water supply system for the 2025 calendar year, including source water, treatment, and distribution system monitoring. The Report demonstrates that drinking water supplied by the CRD continued to meet, and in many cases exceeded, provincial drinking water quality standards and guidelines throughout the reporting period.

The CRD continues to carry out compliance monitoring of municipal distribution water systems to ensure consistent oversight and reporting requirements are met. Responsibility for addressing

any issues that arise within municipal infrastructure remains with the respective local governments.

ALTERNATIVES

Alternative 1
The Regional Water Supply Commission recommends to the Capital Regional District Board:
1. That the Greater Victoria Drinking Water Quality 2025 Annual Report be approved; and
2. That the Greater Victoria Water Quality 2025 Annual Report be forwarded to Island Health Authority.

Alternative 2
That the Regional Water Supply Commission direct staff to provide further information.

IMPLICATIONS

Regulatory Implications

Under the Province's *Drinking Water Protection Act* and *Drinking Water Protection Regulation*, drinking water suppliers are required to conduct routine water quality monitoring, maintain records, and report on drinking water quality performance. Annual water quality reporting forms part of the oversight framework used by the Medical Health Officer and Island Health Authority to confirm ongoing compliance with regulatory standards.

Regulatory sampling and testing requirements were met in all months. Compliance with regulatory water quality standards were achieved in most months across all system components. Some distribution systems recorded isolated total coliform exceedances, and Saanich, Victoria and Esquimalt each recorded a single E. coli positive sample in October. Follow up resampling and investigations confirmed that these were not true drinking water contamination events and did not pose a public health risk.

Peak outdoor water use in early summer contributed to one turbidity exceedance at the Goldstream Water Treatment Plant. Staff continue to mitigate these events through annual spring main flushing and by working with communities and industry to reduce peak outdoor watering demands. As well, water temperature exceeded aesthetic values through the summer months.

Environmental & Climate Implications

The Report indicates that the regional drinking water system continues to perform in a manner that protects source, transmission and distribution water quality. The system is routinely monitored for physical, chemical, and biological parameters, and overall trends remain stable. Of note, summer water temperatures were the second highest on record since the 2004 dam expansion, surpassed only by 2024, and exceeded the Health Canada aesthetic threshold for 12 weeks. This elevated temperature was likely the primary driver of increased algal activity in Sooke Lake Reservoir during the summer months.

Monitoring results indicate that the CRD continues to meet guidelines for maintaining an unfiltered source water supply. Distribution system monitoring further shows an effective balance between

controlling bacterial growth and maintaining good water quality with low concentrations of disinfection byproducts. Ongoing, comprehensive monitoring also supports early detection of water quality changes that may be influenced by climate-related stressors, including warmer temperatures, changing precipitation patterns, wildfire impacts, and extreme weather events.

Financial Implications

There are no direct financial implications associated with the RWSC 's acceptance of the 2025 Report. All monitoring, analysis, and reporting activities summarized in the report are part of existing, approved operating programs and budgets for the Regional Water Supply Service.

Over the longer term, annual water quality reporting supports prudent financial management by identifying trends that may inform future capital planning, operational adjustments, or investment in infrastructure resilience.

Social Implications

Drinking water quality is fundamental to public health, community well-being, and public confidence in the regional water supply. The Report demonstrates that residents continued to receive safe, high-quality drinking water throughout the year.

Public reporting of water quality outcomes supports transparency and reinforces trust in the Regional Water Supply Service and in the RWSC's oversight role. Continued acceptance and submission of the Report help demonstrate accountability to both regulators and the communities served by the CRD. The annual report is also supplemented by a monthly dashboard report with key parameters that is presented to the Commissions and posted on our CRD public website.

All data and reports are available online through the CRD public website. Staff respond directly to customer questions and concerns, and work closely with CRD operational staff, municipal staff and Island Health officials to support good communication and coordinated oversight of the overall system.

CONCLUSION

The Greater Victoria Drinking Water Quality 2025 Annual Report indicates that the regional drinking water system continues to meet all applicable provincial drinking water quality and public health requirements throughout the reporting period. Completion and submission of this report fulfill the CRD's regulatory obligations under the Province's *Drinking Water Protection Act* and supports the Medical Health Officer's oversight role. Ongoing monitoring results demonstrate effective system performance and reinforce public confidence in the safety, reliability, and stewardship of this essential public service.

RECOMMENDATION

The Regional Water Supply Commission recommends to the Capital Regional District Board:

1. That the Greater Victoria Drinking Water Quality 2025 Annual Report be approved; and
2. That the Greater Victoria Water Quality 2025 Annual Report be forwarded to Island Health Authority.

Submitted by:	Glenn Harris, PhD., R.P.Bio., Senior Manager, Environmental Protection
Concurrence:	Alicia Fraser, P. Eng., General Manager, Integrated Water Services
Concurrence:	Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Greater Victoria Drinking Water Quality – 2025 Annual Report

Making a difference...together

Greater Victoria Drinking Water Quality
2025 Annual Report

Parks, Recreation & Environmental Services Department | Environmental Protection



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May 2026

Greater Victoria Drinking Water Quality
2025 Annual Report

EXECUTIVE SUMMARY

This report provides the annual overview of the Capital Regional District (CRD) Water Quality Monitoring Program and 2025 water quality results within the Greater Victoria Drinking Water System (GVDWS) and its individual system components (see Map 1). This source-to-customer monitoring program was designed to meet the requirements of the provincial regulatory framework, which is defined by the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation*, and to follow the federal guidelines for drinking water quality. It was also structured to detect and anticipate trends in source water, verify treatment performance, and confirm the safe conveyance of treated water.

Drinking water in Greater Victoria was of good quality and safe to drink throughout 2025. Source water quality remained good, with very low levels of indicator bacteria and no detections of waterborne parasites. Warmer source water conditions persisted for about twelve weeks, the second longest period on record, but treatment performance remained effective and drinking water safety was maintained.

Both water treatment plants consistently met disinfection targets. Chloramine residuals across the system were generally stable, although seasonal changes in source water chemistry required adjustments to dosing in late fall. Disinfection byproducts remained well below Canadian guideline limits and the newly monitored compound NDMA was not detected.

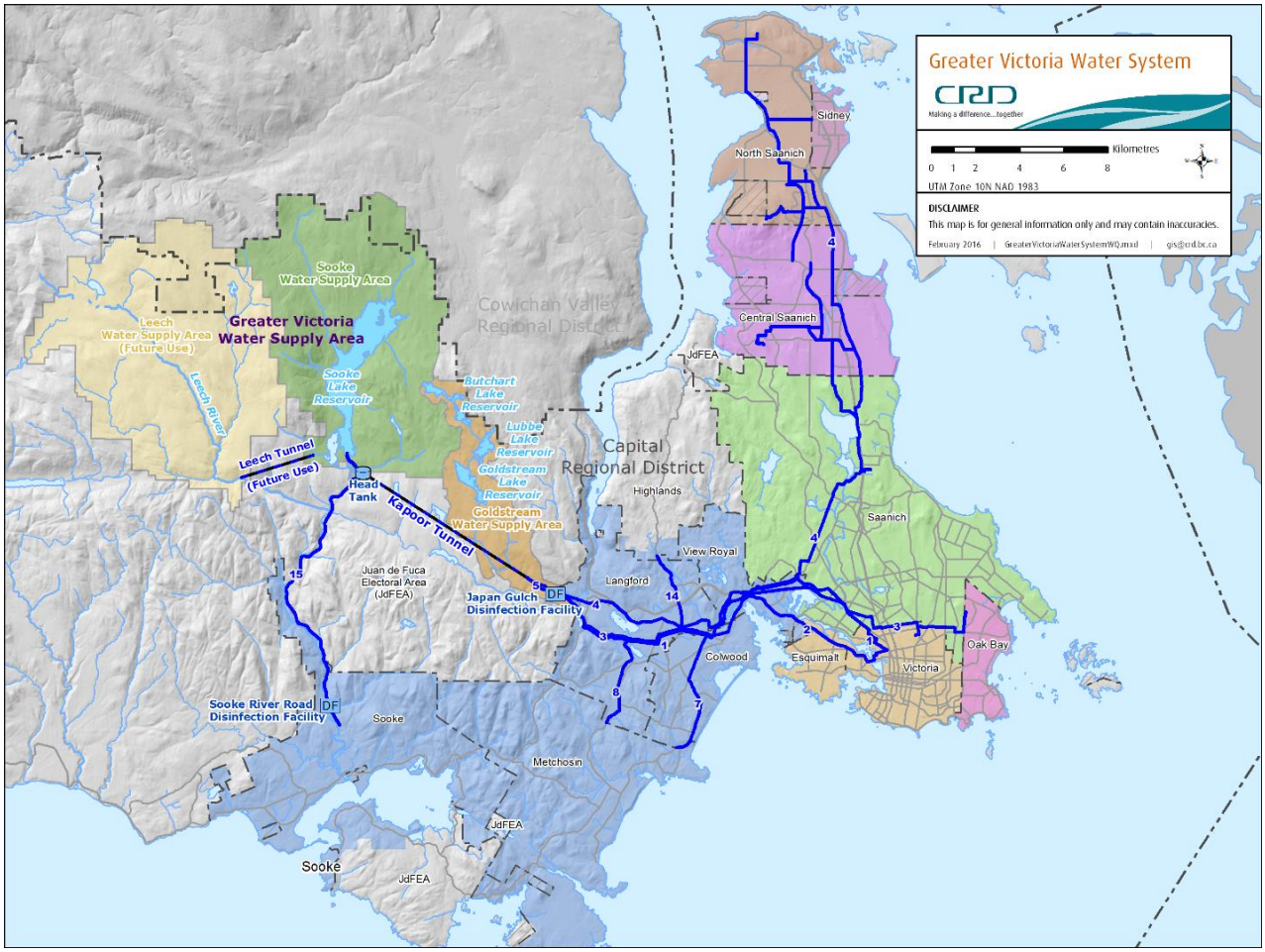
Most distribution systems were fully compliant with provincial bacteriological standards. Non-compliant results occurred in the CRD Transmission Mains, the Juan de Fuca system, the Saanich system, and the Victoria Esquimalt system. These events were short lived, were resolved through flushing or cleaning, and posed very low risk to public health. All systems met the monthly sampling requirements and remained below the maximum limit of ten percent total coliform positive samples.

Colour in the drinking water was slightly higher than in 2024 due to increased algal activity in the summer. Customer inquiries were similar in number to previous years, with more questions about water colour and an increase in inquiries related to lead.

Overall, the multiple barrier approach continued to protect drinking water quality across the region, and the system performed reliably under changing environmental conditions.

This annual report contains the compliance summary for the CRD and municipal water distribution systems in the GVDWS.

Map 1. Greater Victoria Drinking Water System



Greater Victoria Drinking Water Quality
2025 Annual Report

Table of Contents

EXECUTIVE SUMMARY I

1.0 INTRODUCTION 1

2.0 WATER SYSTEM DESCRIPTION 1

2.1 Source Water Systems 1
2.2 Water Disinfection 2
2.3 CRD Transmission System 3
2.4 Distribution Systems 5

3.0 MULTIPLE BARRIER APPROACH TO WATER QUALITY 9

4.0 WATER QUALITY REGULATIONS 10

5.0 OPERATIONAL CHANGES AND EVENTS – CRD SYSTEMS 12

5.1 Use of Goldstream Water 12
5.2 Annual Uni-directional Flushing Program 12
5.3 Chlorine Dosage 12
5.4 E. coli Hits in Municipal Distribution Systems 12
5.5 UV System Upgrade at Goldstream Water Treatment Plant 12
5.6 CRD Reservoir Maintenance 13
5.7 Sooke Lake Reservoir Water Levels 13

6.0 WATER QUALITY MONITORING 15

6.1 CRD Water Quality Monitoring Program 15
6.2 Sampling Plans 16
6.3 Bacteriological Analyses 19
6.4 Laboratory Quality Assurance, Certification and Accreditation 20

7.0 WATER QUALITY RESULTS 21

7.1 Source Water Quality Results 21
7.2 Treatment Monitoring Results 52
7.3 CRD Transmission System Results 60
7.4 Distribution System Results 67
7.5 Water Quality Inquiry Program 91
7.6 Cross Connection Control Program 93

8.0 CONCLUSIONS 95

List of Figures

Figure 1 Water Level Elevation in Sooke Lake Reservoir 2021-2025 14
Figure 2 Sooke Lake Reservoir Water Sampling Stations 18
Figure 3 Raw Water Entering Goldstream Water Treatment Plant Total Coliforms 2021-2025 23
Figure 4 *E.coli* in Raw Water Entering Goldstream Water Treatment Plant in 2025 24
Figure 5 Total Algal Concentration (natural units/mL) Over Time, Sooke Lake Reservoir, South/Intake Basin, 1 m depth (SOL-00-01) 26
Figure 6 Total Algal Concentration (natural units/mL) Over Time, Sooke Lake Reservoir, South Basin, 1 m depth (SOL-01-01) 27
Figure 7 Total Algal Concentration (natural units/mL) Over Time, Sooke Lake Reservoir, North Basin, 1 m depth (SOL-04-01) 28
Figure 8 Monthly Abundance Percent of Different Algal Groups, Intake Basin, 1 m depth, SOL-00-01, 2025 29
Figure 9 Monthly Abundance Percent of Different Algal Groups, South Basin, 1 m depth, SOL-01-01, 2025 30
Figure 10 Monthly Abundance Percent of Different Algal Groups, North Basin, 1 m depth, SOL-04-01, 2025 31
Figure 11 Two common golden algae in SOL, *Dinobryon divergens* (left) and *Dinobryon bavaricum* (right) 32
Figure 12 Abundance of some common algal taxa with potential for taste-and-odour and filter clogging problems, Intake Basin, SOL-00-01, 2025 33
Figure 13 The Total Number of Rotifers Over Time, Sooke Lake Reservoir, Intake Basin, 1 m depth (SOL-00-01) 35
Figure 14 The Total Number of Rotifers Over Time, Sooke Lake Reservoir, South Basin, 1 m depth (SOL-01-01) 36
Figure 15 The Total Number of Rotifers Over Time, Sooke Lake Reservoir, North Basin, 1 m depth (SOL-04-01) 37
Figure 16 The Total Number of Copepods Over Time, Sooke Lake Reservoir, Intake Basin, 1 m depth (SOL-00-01) 38
Figure 17 The Total Number of Copepods Over Time, Sooke Lake Reservoir, South Basin, 1 m depth (SOL-01-01) 39
Figure 18 The Total Number of Copepods Over Time, Sooke Lake Reservoir, North Basin, 1 m depth (SOL-04-01) 40
Figure 19 2025 Turbidity of Raw Water Entering Goldstream Water Treatment Plant (from Grab Sampling) 43
Figure 20 2025 Temperature of Raw Water Entering Goldstream Water Treatment Plant (Weekly Average) 45
Figure 21 Total Nitrogen in Sooke Lake Reservoir, South Basin, 1 m depth (SOL-01-01) 48
Figure 22 Total Nitrogen in Sooke Lake Reservoir, North Basin, 1 m depth (SOL-04-01) 49
Figure 23 Total Phosphorus in Sooke Lake Reservoir, South Basin, 1 m depth (SOL-01-01) 50
Figure 24 Total Phosphorus in Sooke Lake Reservoir, North Basin, 1 m depth (SOL-04-01) 51
Figure 25 2025 UV Treated Water at Goldstream Water Treatment Plant Total Coliforms Before and After UV Treatment 53
Figure 26 Treated Water at First Customer Locations below Goldstream Water Treatment Plant; Monthly Total Coliforms and Chlorine Residual in 2025 55
Figure 27 2025 UV Treated Water at Sooke River Road Water Treatment Plant Total Coliforms Before and After UV Treatment 57
Figure 28 Treated Water at First Customer below Sooke River Road Water Treatment Plant, Monthly Total Coliforms and Chlorine 59
Figure 29 Transmission Mains Total Coliforms and Chlorine Residual in 2025 62
Figure 30 Supply Storage Reservoirs Total Coliforms and Chlorine Residual in 2025 66
Figure 31 Juan de Fuca – Westshore Distribution System Total Coliforms and Chlorine Residual in 2025 69
Figure 32 Sooke/East Sooke Distribution System Total Coliforms and Chlorine Residual in 2025 72
Figure 33 Central Saanich Distribution System Total Coliforms and Chlorine Residual in 2025 75
Figure 34 North Saanich Distribution System Total Coliforms and Chlorine Residual in 2025 78
Figure 35 Oak Bay Distribution System Total Coliforms and Chlorine Residual in 2025 81
Figure 36 Saanich Distribution System Total Coliforms and Chlorine Residuals in 2025 84

Figure 37 Sidney Distribution System Total Coliforms and Chlorine Residuals in 2025 87
Figure 38 Victoria/Esquimalt Distribution System Total Coliforms and Chlorine Residuals in 2025 ... 90
Figure 39 Summary of Customer Inquiry Categories in 2025 92
Figure 40 Historic Trend of Registered Backflow Devices in the CRD 93
Figure 41 CRD CCC Program Stats 2025 94

List of Tables

Table 1 2025 Sooke Lake Reservoir Stratification Timing 41
Table 2 2025 Bacteriological Quality of the CRD Transmission Mains 60
Table 3 2025 Bacteriological Quality of Supply Storage Reservoirs 63
Table 4 2025 Bacteriological Quality of the Juan de Fuca Distribution System – Westshore Municipalities (CRD) 67
Table 5 2025 Bacteriological Quality of the Sooke/East Sooke Distribution System (CRD) 70
Table 6 2025 Bacteriological Quality of the Central Saanich Distribution System 73
Table 7 2025 Bacteriological Quality of the North Saanich Distribution System 76
Table 8 2025 Bacteriological Quality of the Oak Bay Distribution System 79
Table 9 2025 Bacteriological Quality of the Saanich Distribution System 82
Table 10 2025 Bacteriological Quality of the Sidney Distribution System 85
Table 11 2025 Bacteriological Quality of the Victoria Distribution System 88

Appendix A Tables 1, 2, 3, 4 and 5

List of Acronyms and Units of Measurement

<	Less than
≤	Less than or equal to
=	Equal to
>	Greater than
%	Percent
°C	degrees Celsius
µg/L	Micrograms per litre
µS/cm	Microsiemens per centimeter
AC	Asbestos Cement
AO	Aesthetic Objective
BCWWA	British Columbia Water and Wastewater Association
$CaCO_3$	Calcium Carbonate
CALA	Canadian Association for Laboratory Accreditation
CCC	Cross Connection Control Program
CFU	Colony-Forming Units
Cl_2	Chlorine
cm	Centimeter
cm_2	Square centimeter
CRD	Capital Regional District
CT	Concentration x Contact Time
CWWA	Canadian Water and Wastewater Association
DI	Ductile Iron
E. coli	Escherichia coli
EOCP	Environmental Operators Certification Program
GVDWS	Greater Victoria Drinking Water System
ha	Hectares
HAA	Haloacetic Acid
HPC	Heterotrophic Plate Count
IEC	International Electrotechnical Commission
ISO	International Organization for Standardization
km	Kilometers
LIMS	Laboratory Information Management System
m	Meter
m^3	Cubic Meter
M	Million
MAC	Maximum Acceptable Concentration
Median	Middle point of all values
mg/L	Milligrams per litre
mJ	Millijoules
mL	Milliliters
mm	Millimeters
ND	Not Detected
NDMA	Nitrosodimethylamine
ng/L	Nanograms per litre
nm	Nanometer
NTU	Nephelometric Turbidity Unit
NU	Natural Units
PFAS	Per- and Polyfluoroalkyl Substances
pH	potential of Hydrogen
PRV	Pressure Regulating Valve
PVC	Polymerizing Vinyl Chloride
QA	Quality Assurance
QC	Quality Control
SCADA	Supervisory Control and Data Acquisition
SOL	Sooke Lake Reservoir
TC	Total Coliform Bacteria
TCU	True Colour Units
TTHM	Total Trihalomethane
USEPA	United States Environmental Protection Agency
UV	Ultraviolet
WP	Work Packages

Greater Victoria Drinking Water Quality
2025 Annual Report

1.0 INTRODUCTION

This report is the annual overview of the results from water quality samples collected in 2025 from the Greater Victoria Drinking Water System (GVDWS) (see Map 1). The report summarizes data from the Capital Regional District (CRD) owned and operated water infrastructure that includes the source reservoirs, the Regional Transmission System and the Juan de Fuca Water Distribution System, as well as data from the municipal distribution systems. Monthly and weekly summary reports on water quality data are posted on the CRD's website at: https://www.crd.ca/about/data/drinking-water-quality-reports.

2.0 WATER SYSTEM DESCRIPTION

In 2025, the GVDWS supplied drinking water to approximately 431,000 people and is the third-largest drinking water system operating in British Columbia. It comprises two separate service areas:

1. The **Goldstream Service Area** that supplies water to approximately 413,000 people in Victoria, Saanich, Oak Bay, Esquimalt, Central Saanich, North Saanich, Sidney, Highlands, Colwood, Langford and Metchosin via the Goldstream Water Treatment Plant.

2. The **Sooke Service Area** that supplies water to approximately 18,000 people in Sooke and East Sooke via the Sooke River Road Water Treatment Plant.

2.1 Source Water Systems

Drinking water for the GVDWS comes from protected watersheds called the Greater Victoria Water Supply Area (see Map 1). This CRD-owned and managed area, which is approximately 22,400 hectares (ha) in size, is located about 30 km northwest of Victoria and encompasses about 98% of Sooke Lake, 98% of Goldstream Lake and 92% of the Leech River catchment areas. The Goldstream and Sooke watersheds, totaling 11,000 ha, comprise the active water supply area, while 9,500 ha of the Leech watershed remain inactive and are designated for future water supply. In 2025, an additional 1,900 ha of non-catchment lands were added to the protected Water Supply Area through the acquisition of the Kapoor lands, which now provides sole access for CRD staff to the Sooke Lake dam.

Goldstream Service Area

The five reservoirs in the supply area have been used as a source of drinking water since the early 1900's. The Sooke Lake Reservoir, the largest of the reservoirs, is the primary water source for this system, supplying typically 100% of Greater Victoria's drinking water. The four reservoirs in the Goldstream system (Butchart, Lubbe, Goldstream and Japan Gulch) are typically off-line and are used only as a backup water supply. Controlled releases from the Goldstream watershed provide environmental flows in the Goldstream River and supply water for salmon enhancement at the Howard English Hatchery, operated by the Goldstream Volunteer Salmonid Enhancement Association below the Japan Gulch Reservoir dam. The Leech River watershed does not yet contribute to the water supply for the GVDWS.

Water at the southern end of Sooke Lake Reservoir enters two of the variable depth gates in the intake tower and is screened through a stainless-steel travelling screen (openings of 0.5 mm). From the intake tower, the water passes through two 1,200 mm-diameter pipelines to the Head Tank and then through the 8.8 km-long, 2.3 m-diameter Kapoor Tunnel and then into 1,525 mm- and 1,220 mm-diameter pipes (Mains #4 and #5) connecting the Kapoor Tunnel to the Goldstream Water Treatment Plant, where it is disinfected.

During source-water emergencies or when key raw-water infrastructure is out of service (historically during maintenance or inspection of the Kapoor Tunnel and the Intake Tower), water in the Goldstream Watershed can be released from Goldstream Reservoir into the upper reaches of the Goldstream River to supply Japan Gulch Reservoir. From there, water can be diverted to the Japan Gulch intake tower through the low-level or high-level intake, pass through a 14-mesh stainless-steel screen, and then flow in a 1,320 mm-diameter pipe to the Goldstream Water Treatment Plant.

Sooke Service Area

Drinking water for the Sooke Service Area is only supplied from Sooke Lake Reservoir but travels a different route. This water is passed through a 14.5 km-long, 600 mm-diameter PVC and ductile iron pipe (Main #15) from a point just above the Head Tank to the Sooke Water Treatment Plant. The Sooke Service Area has no backup water source.

2.2 Water Disinfection

The drinking water of the GVDWS is treated using a multistage disinfection process. Under the BC Ministry of Health Drinking Water Treatment Objectives for Surface Water Supplies, surface water systems must provide two methods of treatment, which, based on Health Canada multi barrier guidance, are typically filtration and disinfection. If specific source water protection, turbidity, and disinfection performance criteria are met, a Filtration Exemption may be granted, allowing two methods of disinfection to satisfy the treatment requirement. The exemption is further supported by meeting the United States Environmental Protection Agency Surface Water Treatment Rule requirements for unfiltered systems. The GVDWS continues to meet all criteria for a Filtration Exemption, which was granted in 2001 and is noted on the Island Health Operating Permit. The dual disinfection process in the GVDWS is both simple and effective and uses two water treatment plants to provide disinfected drinking water to the two main service areas: the Goldstream Water Treatment supplying the Goldstream Service Area, and the Sooke Water Treatment Plant supplying the Sooke Service Area.

Both water treatment plants utilize the same disinfection concepts and process methods. The Goldstream Water Treatment Plant uses delivered liquid sodium hypochlorite and liquid ammonia for the disinfection process. The Sooke River Road Water Treatment Plant generates sodium hypochlorite on site and injects delivered liquid ammonia to achieve the disinfection effect.

At both water treatment plants, the water passes through a three-part disinfection process in sequential order - two primary disinfection steps that provide disinfection of the raw water entering the system, followed by a secondary disinfection step that provides continuing disinfection throughout the transmission system and the distribution systems:

1. **UV Disinfection**. Ultraviolet (UV) disinfection provides the first step in the primary disinfection process, treating the raw source water entering each plant. The UV systems at both plants were designed to achieve a minimum 3-log (99.9%) inactivation of parasites such as *Giardia* and *Cryptosporidium*. The UV reactors are programmed to deliver the required dose under all operating conditions. Based on the typical applied UV dose of 16-25 mJ/cm², the UV treatment also provides effective inactivation of bacteria. This UV dose range meets the requirements of the operating permit and aligns with current industry standards.

2. **Free Chlorine Disinfection**. Free chlorine disinfection provides the second step in the primary disinfection process, using a free chlorine dose of approximately 1.5-2.5 mg/L and an average contact time of about 10 minutes (ranging from 5 to more than 20 minutes depending on water demand). By achieving the required CT (concentration × contact time) of 12 in winter and 4 in summer, the free chlorine disinfection step inactivates bacteria and provides a 4-log (99.99%) reduction of viruses.

   At the Goldstream Water Treatment Plant, the minimum free chlorine concentration required to achieve the necessary CT through the contact time available in Mains #4 and #5 during all seasons is 1.03 mg/L. Accordingly, the operational target for free and total chlorine at the ammonia injection sites is 1.5 mg/L.

   Due to the much longer contact time at the Sooke Water Treatment Plant, the minimum required free chlorine concentration there is only 0.26 mg/L, which is readily achieved by the operational target of 1.5 mg/L free and total chlorine just below the ammonia injection site.

3. **Ammonia Addition**. The secondary disinfection process consists of adding ammonia at a point downstream of the plants where CT has been achieved, forming chloramines. Ammonia is dosed at a ratio of approximately one part ammonia to four to five parts chlorine. In the water, these chemicals combine to form a chloramine residual (measured as total chlorine). Monochloramine is the desired species because of its disinfecting capacity, chemical stability, and low impact on taste and odour.

The Goldstream Water Treatment Plant has an operational target of maintaining at least 90% monochloramine, while the Sooke Water Treatment Plant operates with a slightly lower target of 80%, reflecting the older technology at that facility.
This chloramine residual remains in the water as it travels through the distribution system and continues to protect against bacterial contamination, providing the secondary disinfection barrier.

In East Sooke, at the Iron Mine Reservoir, the CRD re-chloraminates the water to boost the chlorine residual provided to the extremities of that system. In Metchosin, at Rocky Point Reservoir, the CRD maintains another re-chloramination station, which has not been in service for approximately nine years. It has been deemed unnecessary for maintaining adequate residuals. Currently, there are no provisions to re-chloraminate the water at the far reaches of the distribution system on the Saanich Peninsula; however, emergency re-chlorination stations are provided at Upper Dean Park Reservoir and Deep Cove pump station, supplying Cloake Hill Reservoir. These re-chlorination stations can add free chlorine to the system if the total chlorine residuals were to drop to inadequate levels or during water quality emergencies.

2.3 CRD Transmission System

The CRD Transmission System comprises a number of large-diameter transmission mains and several connected supply storage reservoirs. Almost all of the supply storage reservoirs are on the Saanich Peninsula, leaving the Core Area municipalities without any supply storage. Using a series of large-diameter transmission mains, the CRD supplies treated water to its downstream customers. These large-diameter transmission mains are sorted into three sections:

1. Regional Transmission System, that supplies the Westshore and Core Area municipalities, and up to the Saanich Peninsula boundary;

2. The Saanich Peninsula Trunk Water Distribution System that receives water at two points on the Saanich Peninsula from the Regional Transmission System and supplies it to the three municipalities and other customers on the Saanich Peninsula; and

3. The Sooke Supply Main.

2.3.1 Regional Transmission System

The CRD currently uses eight large-diameter transmission mains to supply drinking water to the municipal distribution systems in the Goldstream Service Area. These transmission mains range in diameter from 1,525 mm (60”) down to 300 mm (12”) and transfer water from the Goldstream Water Treatment Plant to the distribution systems listed in Section 2.4.

- Main #1 is a 1,067 mm-diameter (42”) cement mortar-lined, welded steel pipe that starts at the Humpback pressure regulating valve (PRV) below the Humpback Reservoir Dam and ends at the David Street vault. This transmission main provides water primarily to the City of Victoria, but also services portions of Saanich and the Westshore communities.

- Main #2 is a 910 (36”) to 780 mm-diameter (31”) steel and ductile iron pipe, which starts at the Colwood overpass and runs primarily through View Royal, Esquimalt and Vic West along the Old Island Highway and Craigflower Road. Main #2 joins Main #1 at the David Street vault after crossing the Bay Street Bridge. This supply main is 7.6 km in length and provides water to View Royal, Victoria and Esquimalt.

- Main #3 is primarily a 990 mm-diameter (39”) steel pipe that supplies water from the Humpback PRV and terminates at the CRD’s Mt. Tolmie Reservoir. There are several sections in this line that include 1,220 mm-diameter (48”) and 810 mm-diameter (32”) pipes. The 810 mm-diameter pipe terminates at the Oak Bay meter vault. This supply main is 21.3 km in length and provides water to the Westshore communities, Saanich, Victoria and Oak Bay.

- Main #4, a high-pressure transmission main, is primarily a 1,220 mm-diameter (48”) welded steel pipe that supplies water from the Goldstream Water Treatment Plant primarily to Saanich and the Saanich Peninsula. There are two small sections of 1,320 mm (52”) and 1,372 mm (54”) reinforced concrete pipe. This transmission main is 26.2 km in length and terminates near the Saanich-Central Saanich boundary, where it transfers water to the 762 mm (30”) trunk main, which extends to McTavish

Reservoir. It supplies the municipalities on the Saanich Peninsula and to Bear Hill Reservoir and Hamsterly pump station, near Elk Lake.

- Main #5 is a 1,524 mm-diameter (60”) pipe that connects the Kapoor Tunnel via the Goldstream Water Treatment Plant to the Humpback PRV just below the old Humpback Reservoir dam. It is approximately 1.6 km in length and provides water to Mains #1 and #3.
- Main #7 is a 610 mm-diameter (24”) steel pipe that runs from Goldstream and Whitehead Road to Metchosin and Duke Road. It is 4 km in length and provides water to portions of Colwood, Langford and Metchosin.
- Main #8 is a 457 mm-diameter (18”) steel and asbestos cement pipe that runs from Glen Lake School, primarily along Happy Valley Road to Happy Valley and Glen Forest Way. It is 3.6 km in length and provides water to Langford, Colwood and Metchosin.
- Main #16 is a 300 mm-diameter (12”) ductile iron pipe that comes off Main #2 at the intersection of Island Highway and Admirals Road and follows Admirals Road until its terminus at Maple Bank Road where it transitions to the Victoria/Esquimalt distribution system. It was formerly part of the Juan de Fuca Water Distribution System but recently transferred to the CRD Regional Water Service and included in the Regional Transmission System.

There are three active inter-connections between the high-pressure Main #4 and the low pressure Mains #1 and #3, where water can be transferred from Main #4 to the other two mains via PRV stations. These stations are located at Watkiss Way, Millstream at Atkins, Goldstream/Veteran’s Memorial Parkway, and Burnside at Wilkinson Road. There is also a series of inter-connections between Mains #1 and #3, with the major inter-connections being at Price, Station, Tillicum and Dupplin roads.

2.3.2 Saanich Peninsula Trunk Water Distribution System

The Saanich Peninsula Trunk Water Distribution System receives water at two points on the Saanich Peninsula from the Regional Transmission System and supplies it to four customers on the Saanich Peninsula: the municipalities of Central Saanich, North Saanich, Sidney and the Agricultural Research Station. Several First Nations distribution systems are supplied via a short proxy-connection by either the Central Saanich or North Saanich municipality.

The Saanich Peninsula Trunk Water Distribution System is comprised of 46 km of transmission mains, including the 762 mm (30”) Bear Hill Main, the 400 mm (16”) Martindale Main, the 300-400 mm (12”-16”) Dean Park Main and the 250-500 mm (10-20”) Saanich Peninsula mains.

The McTavish Reservoir is the terminus of the Regional Transmission System and Main #4, a 610 mm-diameter (24”) concrete cylinder pipe. The Saanich Peninsula Trunk Water Distribution System begins with pipes from or bypassing McTavish Reservoir, which then continue further along the peninsula. In the vicinity of the airport at Mills Road, the main from McTavish Reservoir reduces from a 500 mm (20”) to a 406 mm-diameter (16”) asbestos cement pipe that terminates at the Deep Cove pump house. A dedicated 300 mm-diameter (12”) ductile iron (DI) supply main from Deep Cove pump station transitions at the end of Hillgrove Road to 250 PVC pipe just before it connects with Cloake Hill Reservoir. A 457 mm-diameter (18”) AC (asbestos cement) pipe along Mills Road connects the trunk main to the northwest end of the Sidney Distribution System.

The CRD also operates five major pumping stations located at Hamsterly, Lowe Road, Dean Park Lower, Dean Park Middle and Deep Cove, along with one minor pumping station located at Dawson Upper Reservoir, which are all considered part of the transmission system.

2.3.3 Sooke Supply Main

The Sooke Drinking Water Service Area is supplied by Main #15, a 600 mm pipe (upper section, PVC; lower high-pressure section, ductile iron) that conveys raw water from Sooke Lake Reservoir to the Sooke River Road Water Treatment Plant. Main #15 feeds directly into the Sooke Distribution System downstream of the water treatment plant.

2.3.4 Supply Storage Reservoirs

A number of supply storage reservoirs are considered part of the transmission system, even though most of them technically operate as a distribution reservoir with all of its typical functions: balancing, fire and emergency storage.

The only CRD-owned and operated transmission system storage reservoir in the Regional Transmission System is Mt. Tolmie Reservoir, a two-cell concrete in-ground reservoir, 27,300 m^3 (6M gallon), located on Mt. Tolmie at the terminus of Main #3 near the Oak Bay-Saanich boundary. This storage reservoir is filled by gravity from Main #3. Due to its low elevation, it can operate only within a very narrow water-level range and therefore cannot provide the full benefits of balancing or fire storage.

Haliburton Reservoir, a one-cell concrete in-ground reservoir, 22,700 m^3 (5M gallon), located off Haliburton Road in Saanich, has been disconnected from the system (off Main #4) and is empty. It is anticipated that this reservoir will not be used for drinking water purposes again.

The CRD-owned and operated transmission system storage reservoirs in the Saanich Peninsula Trunk Water Distribution System are:

- Bear Hill Reservoir, a two-cell concrete above-ground reservoir, 4,546 m^3 (1M gallon), located on Bear Hill in Saanich.
- Cloake Hill Reservoir, a one-cell, 4,546 m^3 (1M gallon) reservoir located on Cloake Hill in North Saanich.
- Dawson Upper Reservoir, a one-cell, 455 m^3 (100,000 gallon) reservoir located off Benvenuto Avenue in Central Saanich.
- Dean Park Lower Reservoir, a two-cell concrete above-ground reservoir, 4,546 m^3 (1M gallon), located beside Dean Park Road in North Saanich.
- Dean Park Middle Reservoir, two cylindrical concrete above-ground tanks, 2,730 m^3 (600,000 gallon), located near the bottom of Dean Park in North Saanich.
- Dean Park Upper Reservoir, a two-cell concrete partly in-ground reservoir, 4,546 m^3 (1M gallon), located near the top end of Dean Park in North Saanich.
- McTavish Reservoir, a two-cell concrete in-ground reservoir, 6,820 m^3 (1.5M gallon), located on the south side of McTavish Road in North Saanich.

2.4 Distribution Systems

The GVDWS contains eight individual distribution systems. Six distribution systems are separately owned and operated by the municipalities of Central Saanich, North Saanich, Oak Bay, Saanich, Sidney and Victoria. Victoria also owns and operates the distribution system in Esquimalt. Two distribution systems are owned by the CRD and operated by the CRD Infrastructure & Water Services Department. These latter two systems include the combined distribution system in the Westshore communities of Langford, Colwood, Metchosin, View Royal and a small portion of the Highlands, and a separate system supplying water to Sooke and parts of East Sooke. Each distribution system owner/operator is defined as a water supplier and is responsible for providing safe water to their individual customers and meeting all the requirements under the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation*.

2.4.1 Juan de Fuca Water Distribution System – CRD

In 2025, water was supplied to the Juan de Fuca Water Distribution System primarily from Main #1 and #3. In this report, the Juan de Fuca Water Distribution System does not include Sooke. For Sooke/East Sooke, see Section 2.4.2 Sooke/East Sooke Distribution System below. Parts of Langford and View Royal were supplied from Main #4. The development at Bear Mountain in Langford was supplied by Main #4. The Westhills development in Langford, serviced by its own privately-operated distribution system (operator: Sustainable Services Ltd.), was supplied via Main #1 and #3. In the Juan de Fuca Water Distribution System, water flowed generally in a northerly and southerly direction away from the supply mains. The

federal William Head Institution and the Beecher Bay meter vault are located at the southern extremities of this system. The Beecher Bay meter registers flows to the Sc'ianew First Nation community water system.

The Juan de Fuca Water Distribution System includes the following distribution reservoirs:

- Bear Mountain Reservoir #1, a two-cell, 1,250 m^3 (275,000 gallon) reservoir located on the lower slopes of the Bear Mountain development in Langford.
- Deer Park Reservoir, a one-cell, 1,657 m^3 (365,000 gallon) reservoir located downstream of Rocky Point Reservoir re-chloramination station near the extremity of the water system off of Deer Park Trail in Metchosin (new in 2022).
- Fulton Reservoir, a two-cell, 4,580 m^3 (1,007,459 gallon) reservoir located at the end of Fulton Road in Colwood.
- Rocky Point Reservoir, a three-cell, 546 m^3 (120,000 gallon) reservoir located near the end of Rocky Point Road in Metchosin.
- Skirt Mountain Reservoir, a three-cell, 6,525 m^3 (1,435,300 gallon) reservoir located near the top of Skirt Mountain in the Bear Mountain development in Langford.
- Stirrup Place Reservoir, a two-cell, 242 m^3 (53,300 gallon) reservoir located off of Stirrup Place Road in Metchosin.
- Walfred Reservoir, a three-cell, 560 m^3 (123,180 gallon) reservoir located on Triangle Mountain in Colwood.
- Flint North Reservoir, currently one-cell steel tank with area for proposed and future tanks (current cell 2,750 m^3 (605,000 gallons), (new in 2023).

Peacock Reservoir, consisting of two steel tanks with a total storage volume of 583.8 m^3 (128,420 gallon), located north of the Trans-Canada Highway off of Peacock Place in Langford, was drained and taken offline in early 2025. It is anticipated that this now redundant asset, including its former supply pump station (Gourman Pump Station) will be dismantled and removed from the system in the near future. The former Peacock zone is now being supplied from another zone through a newly looped connection.

2.4.2 Sooke/East Sooke Distribution System – CRD

The Sooke/East Sooke Distribution System begins downstream of the Sooke River Road Water Treatment Plant, at the end of Main #15 on Sooke River Road, where the ammonia storage and metering building is located. The primary water supply main to the community follows Sooke River Road downstream and splits at Milne's Landing going east toward Saseenos and west toward the central area of Sooke. Near the eastern and the southern ends of the distribution system, two parts of the T'Sou-ke First Nation community are being supplied. Two underwater pipelines across Sooke Basin, one at and another just east of Billings Spit, supply East Sooke. Sunriver Estates is serviced by a 300 mm (12") pipeline on Phillips Road and the Sunriver Reservoir complex consisting of a two-cell concrete plus a one-cell steel tank. In 2020, the water main along West Coast Road was extended to connect the formerly self-sufficient Kemp Lake Waterworks District to the Sooke/East Sooke Distribution System. At this most western extremity of the Sooke/East Sooke Distribution system, the CRD now supplies bulk water to the Kemp Lake District. The CRD infrastructure ends with a meter station on West Coast Road before a Kemp Lake District-owned and operated pump station supplies their distribution system.

In 2024, the CRD included the formerly independently operated Seagirt distribution system off East Sooke Road to the CRD Sooke/East Sooke Distribution System. This system expansion consists of a 150 mm PVC watermain loop serving approximately 120 single family properties.

The Sooke/East Sooke Distribution System includes the following distribution reservoirs:

- Coppermine Reservoir, a one-cell concrete partly in-ground reservoir, 455 m^3 (100,000 gallon), located off of Coppermine Road in East Sooke.

- Helgesen Reservoir, a four-cell concrete partly in-ground reservoir, 6,973 m^3 (1,533,850 gallon), located at the west end of Helgesen Road in Sooke.
- Henlyn Reservoir, a one-cell steel tank tower, 224 m^3 (49,270 gallon), located off of Henlyn Drive in Sooke.
- Silver Spray Reservoir, a two-cell cylindrical concrete tank, 841 m^3 (185,000 gallon), located off of Silver Spray Drive in East Sooke.
- Sunriver Reservoir, a two-cell concrete above-ground reservoir, 1,800 m^3 (395,944 gallon) plus a single cell 1,355 m^3 (300,000 gallon) steel tank (new in 2022), located off of Sunriver Way in Sooke.

2.4.3 Central Saanich Distribution System – District of Central Saanich

In 2025, drinking water was supplied to the Central Saanich Distribution System via ten pressure zones (seven off the Bear Hill main and three off the Martindale Valley main). The Bear Hill main supplied the Tanner Ridge area by direct feed, the central area in one pressure zone through three PRVs, the Saanichton area in two pressure zones through two PRVs, the Brentwood Bay area, and the Tsartlip First Nation through a PRV. Five smaller pressure zones served the rest of Central Saanich. Dawson Upper Reservoir (CRD-owned and operated) supplied a small area of higher elevation residences in Brentwood Bay. Martindale metering station supplied an agricultural area in the southeast corner of the municipality. The Island View Road area was supplied by the Lochside metering station. The Mount Newton metering station provided water to the northeast corner and to the Tsawout First Nation lands. A municipally owned pump station on Oldfield Road serviced a small area in the southwest corner.

Bear Hill Reservoir (CRD-owned and operated) supplies approximately 80% of Central Saanich's water. It is the primary supply to most of Central Saanich (south of Haldon Road), including Brentwood Bay.

The Central Saanich Distribution System has technically no balancing, fire or emergency storage, but relies on the CRD Transmission System infrastructure to provide this. One CRD-owned reservoir (Dawson Upper) in Central Saanich, that is considered part of the transmission system, functions as a distribution reservoir for the Central Saanich Distribution System.

2.4.4 North Saanich Distribution System – District of North Saanich

In 2025, drinking water was supplied to the North Saanich Distribution System from a number of points along the Saanich Peninsula Trunk Water Distribution System. This included Dean Park via the Lowe Road pump station, Dean Park pump stations and Dean Park Reservoirs (all CRD-owned and operated), Deep Cove/Lands End area via connections upstream of the Deep Cove pump station, Cloake Hill Reservoir via Deep Cove pump station (all CRD-owned and operated), and Swartz Bay. In the North Saanich Distribution System, Cloake Hill Reservoir (CRD-owned and operated) was the largest pressure zone. An underwater pipeline supplies drinking water to Piers Island from the Cloake Hill Reservoir pressure zone. Water flowed generally in an easterly direction through the Dean Park pressure zone, northwest into the Deep Cove/Lands End area and northeast to the Swartz Bay area. Dean Park Upper Reservoir (CRD-owned and operated) supplied a small portion of the Dean Park Estates.

The North Saanich Distribution System has technically no balancing, fire or emergency storage, but relies on the CRD Transmission System infrastructure to provide this. Several CRD-owned reservoirs in North Saanich, which are considered part of the transmission system, function as distribution reservoirs for the North Saanich Distribution System.

North Saanich provides water to the Victoria Airport Authority via the water main on the south side and the east side of the airport. As water quality in the airport distribution system falls under federal jurisdiction, it was not monitored by the CRD in 2025 and is, therefore, not included in this report.

2.4.5 Oak Bay Distribution System – District of Oak Bay

In 2025, drinking water was supplied to the Oak Bay Distribution System at Lansdowne and Foul Bay roads from Main #3. The water flowed in a west to east direction across Lansdowne with north and south branches. Oak Bay conveys water via a 406 mm main, which crosses Oak Bay diagonally from northwest to southeast. Oak Bay has an outer loop flow on Beach Drive to the Victoria boundary. The Oak Bay Distribution System has no balancing, fire or emergency storage and the CRD Transmission System infrastructure has limited provisions for this.

Oak Bay used four local pressure zones supplied by booster pumps. Sylvan Lane pump station supplied the Barkley-Sylvan area; Plymouth supplied the north Henderson area; Foul Bay supplied the south Henderson area; and Uplands pump station (seasonal) supplied the Uplands area. There are two inter-connections with the Victoria/Esquimalt Distribution System, which are normally closed, however Oak Bay is investigating if they can be used in emergencies.

2.4.6 Saanich Distribution System – District of Saanich

In 2025, drinking water was supplied to the Saanich Distribution System at a number of points from CRD's transmission mains. Water was supplied from Main #1 at Dupplin, Wilkinson and Marigold, Holland/Burnside and Admirals/Burnside; from Main #3 at Douglas, Tillicum, Admirals, Shelbourne, Richmond, Foul Bay, Mt. Tolmie and Maplewood pump house; and from Main #4 at Burnside, Blue Ridge, Roy Road, Markham, Layritz, Cherry Tree Bend and Sayward. In the Saanich Distribution System, water flowed generally in a northerly direction from Main #1 and #3, and both east and west from Main #4.

There are four major pumping systems in the Saanich Distribution System. Maplewood pumps water north from Main #3, ending in the Gordon Head area. Cherry Tree Bend pumps from Main #4 to Wesley Reservoir and the west central high elevation area. The Mt. Tolmie/Plymouth pump station pumps water from Main #3 and the CRD Mt. Tolmie Reservoir to Saanich's Mt. Tolmie Reservoir and the Gordon Head area via a 610 mm-diameter main.

Water from Sayward supplies the north end of the Saanich Distribution System via Main #4 with a southerly flow through Cordova Bay. Saanich also has several other small pressure zones controlled by pump stations.

The Saanich Distribution System includes some storage for balancing, fire and emergency purposes. The following distribution reservoirs are owned and operated by Saanich:

- Hartland Reservoir, a one-cell, 769 m^3 (170,000 gallon) reservoir located on Hartland Road in Saanich. This one-cell steel tank reservoir was constructed in 2020 to replace a smaller old reservoir.
- Mt. Tolmie Reservoir (Saanich), a one-cell, 4,545 m^3 (1M gallon) reservoir located on the east side of the summit of Mt. Tolmie near Cromwell Reservoir in Saanich.
- Rithet Reservoir, a one-cell, 16,807 m^3 (3.7M gallon) reservoir located at the end of Perez Drive in Broadmead in Saanich.
- Wesley Reservoir, a two-cell, 3,182 m^3 (700,000 gallon) reservoir located at the end of Wesley Road on Haliburton Ridge in Saanich.

2.4.7 Sidney Distribution System – Township of Sidney

In 2025, drinking water was supplied to the northern portion of the Sidney Distribution System from the 457 mm CRD transmission main on Mills Road from upstream of the Deep Cove pump station. The southern portion of the distribution system is supplied from a 300-400 mm ductile iron main that is connected to the CRD Transmission System and McTavish Reservoir. Within the Sidney Distribution System, water flowed generally from the west via Mills Road and from the south via McTavish Reservoir and met in the middle of the distribution system, with approximately 60% of the water coming from the Mills Road supply.

The Sidney Distribution System has no balancing, fire or emergency storage, but rather relies on the CRD Transmission System infrastructure to provide this.

2.4.8 Victoria/Esquimalt Distribution System – City of Victoria/Township of Esquimalt

Note: The City of Victoria also owns and operates the water distribution system in the Township of Esquimalt.

In 2025, drinking water was supplied to the Victoria/Esquimalt Distribution System from Main #1 and #2 at David Street/Gorge Road and David Street/Rock Bay Avenue. From these supply points, the system divides into several smaller looped water mains within the distribution system. Water was also supplied to Victoria from Main #3 at Cook Street/Mallek Crescent, Somerset Street/Tolmie Avenue, Douglas Street/Tolmie Avenue and Shelbourne Street/North Dairy Road. In general, water flows from a north to south direction.

Water was supplied at multiple locations to Vic West and Esquimalt from Main #2. These locations include Tyee Road/Bay Street, Burleith Crescent/Craigflower Road, Garthland Road/Craigflower Road and Admirals Road/Maple Bank Road.

The Victoria/Esquimalt Distribution System has no balancing, fire or emergency storage and the CRD Transmission System infrastructure has limited provisions for this.

3.0 MULTIPLE BARRIER APPROACH TO WATER QUALITY

The CRD and the municipalities that operate their distribution systems use a multiple barrier approach to prevent the drinking water in the GVDWS from becoming contaminated. Multiple barriers can include procedures, operations, processes and physical components. In a drinking water system, any individual contamination barrier used in isolation has an inherent risk of failure and may result in contamination of the drinking water. However, if a number of individual barriers are used together in combination with each other and, especially if they are arranged so that they complement each other, these multiple barriers are a very powerful means of preventing drinking water contamination. All CRD-owned and operated, and most other large drinking water utilities, use the multiple barrier approach to prevent drinking water contamination. The exact types and applications of barriers are unique for each system, to address the system-specific risks.

The following barriers are used in the GVDWS to prevent drinking water from becoming contaminated:

1. **Good Water System Design**. Good water system design is one of the preeminent barriers to drinking water contamination, as it allows all of the other components within the water system to operate in an optimal fashion and does not contribute to the deterioration of the quality of the drinking water contained within the system. Good water system design includes such aspects as: drinking water treatment plants that are easy to operate; piping appropriately sized to the number of users being supplied; and the use of appropriate pipe materials. All new designs are designed by qualified professionals registered in BC, reviewed and approved by qualified CRD or municipal staff, and approved and permitted by a Public Health Engineer from Island Health. This acts as a multiple check on good system design.

2. **Source Water Protection**. The CRD uses what is considered the ultimate source water protection: ownership of the catchment (watershed) lands surrounding the source reservoirs. This land area is called the Greater Victoria Drinking Water Supply Area. Within this area, no public access, commercial logging, farming, mining or recreation is permitted, and no use of herbicides, pesticides or fertilizers is allowed. This source water protection barrier eliminates many of the organic and inorganic chemicals that can contaminate the source water and virtually eliminates the potential for human disease agents being present. Very few drinking water utilities in Canada and the United States can claim this type of protection. In addition, the CRD Watershed Protection Division operates a complete and comprehensive watershed management program that provides additional protection to the quality of Greater Victoria's source water.

3. **Water Treatment/Disinfection**. The GVDWS is an unfiltered drinking water system that continues to meet the provincial, as well as the stringent USEPA criteria, to remain an unfiltered surface water supply. The treatment process consists of primary disinfection (ultraviolet light and free chlorine) of the raw source water entering the treatment plant, and secondary disinfection (chloramination) that provides a disinfectant residual throughout the transmission and distribution systems. Although the water treatment barrier used in Greater Victoria is not as rigorous as that provided by most drinking water utilities using a surface water supply, the microbiological quality of the source water is

exceptionally good and the chief medical health officer for Island Health has approved this treatment process as providing safe drinking water for the public.

In 2022, the CRD released the Regional Water Supply Master Plan, which identified the need for additional water treatment, in the form of filtration, to increase resiliency from future water quality risks. In February 2024, the chief medical health officer for Island Health issued a statement concurring with the requirement for water filtration in the mid-to-long term perspective.

4. **Distribution System Maintenance**. All water suppliers in the GVDWS provide good distribution system maintenance, including activities such as annual water main flushing, hydrant maintenance, valve exercising, leak detection, and reservoir cleaning and disinfection. This barrier helps to promote good water quality within the distribution systems.

5. **Infrastructure Replacement**. The timely replacement of aging water system infrastructure is an important mechanism to prevent the deterioration of water quality in the pipes and provides a continual renewal of the water system. The CRD's water infrastructure replacement program is informed by its asset management strategy thereby ensuring that critical components are replaced before their end of service life.

6. **Well Trained and Experienced Staff**. All water system operators must receive regular training and be Environmental Operators Certification Program (EOCP) certified to operate water system components. CRD and municipal staff meet these requirements. In addition, CRD laboratories used for drinking water analyses hold the required operating certificates issued by the BC Ministry of Health in accordance with the *BC Drinking Water Protection Regulation*. Drinking water samples not analyzed in-house are submitted only to accredited and certified commercial laboratories.

7. **Cross Connection Control**. Cross connection control provides a barrier to contamination by assisting in the detection of conditions that have the potential to introduce contaminants into the drinking water from another type of system. Therefore in 2005, in cooperation with the other water suppliers, the CRD implemented a regional Cross Connection Control (CCC) Program throughout the GVDWS. 2008 saw the implementation of the first CRD Cross Connection Control Bylaw for the GVDWS. This bylaw was reviewed and updated last in 2019 to its current form as CRD Bylaw No. 3516. The CRD CCC Program is a regional service on behalf of all local municipalities.

8. **Water Quality Monitoring**. Rigorous water quality monitoring can be considered a barrier not only because it verifies the satisfactory performance of other barriers and enables rapid detection of contamination, but also because comprehensive monitoring data allows water suppliers to identify trends and respond proactively before contamination occurs. The CRD has designed and implements a comprehensive water quality monitoring program for the GVDWS that collects daily bacteriological and physicochemical samples across the entire region for compliance purposes, both on CRD water infrastructure and within municipal distribution systems. This program also includes testing for parameters beyond legislated requirements to verify and maintain high drinking water quality in the GVDWS.

4.0 WATER QUALITY REGULATIONS

The CRD and the municipal water suppliers in the GVDWS must comply with the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation*. The regulation stipulates the following water quality and sampling criteria for water supply systems:

- No detectable *Escherichia coli (E.coli)* per 100 milliliters (mL)
- At least 90% of samples have no detectable total coliform bacteria per 100 mL and no sample has more than 10 total coliform bacteria per 100 mL
- 5,000-90,000 population served: one sample per month per 1,000 population served
- >90,000 population served: 90 + 1 samples per month per 10,000 in excess of 90,000 population served

In addition to the water quality monitoring requirements set out in the Drinking Water Protection Regulation, the CRD Water Quality Monitoring Program also applies, as due diligence to ensure public safety and maintain public trust, the much broader suite of parameters listed in the current *Guidelines for Canadian Drinking Water Quality* for compliance purposes. These limits are provided in Appendix A, Tables 1 to 5, under the column titled 'Canadian Guidelines'. The water quality limits in the Canadian guidelines[1] fall into one of the following five categories:

1. **Maximum Acceptable Concentration**. This is a health-related limit that specifies the maximum acceptable concentration (MAC) of a substance known or suspected to cause adverse health effects. An exceedance of a MAC is therefore potentially serious and requires immediate action by the water supplier.

2. **Aesthetic Objectives**. These limits apply to certain substances or characteristics of drinking water that can affect its acceptance by consumers or interfere with treatment practices for supplying good quality drinking water. These limits are generally not health related, unless the substance is well above the aesthetic objectives (AO).

3. **Parameters Without Guidelines**. Some chemical and physical substances have been identified as not requiring a numerical guideline because data currently available indicate that it poses no health risk nor aesthetic problem at the levels currently found in drinking water in Canada. These substances are listed as 'No Guideline Required' in Appendix A, Tables 1 to 5.

4. **Archived Parameters**. Guidelines are archived for parameters that are no longer found in Canadian drinking water supplies at levels that could pose a risk to human health, including pesticides that are no longer registered for use in Canada, and for mixtures of contaminants that are addressed individually. Some of these parameters are still being included in the current water quality monitoring program because the analytical laboratory includes them in their scans. These parameters are listed as 'Guideline Archived' in Appendix A, Tables 1 to 5.

5. **Operational Guidance**. The limit was established based on operational considerations and listed as an operational guidance value. For example, the limit for aluminum is designed to apply only to drinking water treatment plants using aluminum-based coagulants.

It should be noted that not all water quality parameters analyzed under the CRD Water Quality Monitoring Program have corresponding limits in the Canadian guidelines; but are monitored for operational purposes. Where the Canadian guidelines do not specify a limit for a given parameter, the corresponding field is left blank in Appendix A, Tables 1 to 5.

In addition to the Canadian provincial regulations and federal guidelines, on a voluntary basis, the CRD also complies with most of the USEPA rules and regulations. Some of the limits in the USEPA rules are used as the basis for the CRD's water treatment goals.

The GVDWS, as an unfiltered surface water system, must meet the provincial Drinking Water Treatment Objectives for Surface Water Supplies in BC, which includes similar criteria as the conditions for filtration exemption in the Canadian guidelines. In summary, the applicable criteria are:

- 4-log inactivation of viruses (met with chlorination)
- 3-log removal or inactivation of parasites (*Giardia* and *Cryptosporidium*) (met with UV disinfection)
- Two forms of disinfection (UV and chlorination)
- Water entering disinfection facilities has an average daily turbidity of <1 Nephelometric Turbidity Unit (NTU) and not more than two days/year with an average daily turbidity of >5 NTU
- No *E. coli* or total coliform in treated water
- A watershed control program to minimize fecal, parasite and viral contamination of source water (in

[1] (see: https://www.canada.ca/en/health-canada/services/environmental-workplace-health/reports-publications/water-quality/guidelines-canadian-drinking-water-quality-summary-table.html)

place)

- Detectable disinfectant residual in distribution system
- *E. coli* in source water ≤20 colony-forming units (CFU)/100 mL

5.0 OPERATIONAL CHANGES AND EVENTS – CRD SYSTEMS

5.1 Use of Goldstream Water

In 2025, the Goldstream Supply System was not used at all and 100% of the source supply came from Sooke Lake Reservoir. Throughout the year, the Goldstream System remained filled and available for emergency use.

5.2 Annual Uni-directional Flushing Program

As the Regional Water Supply System is an unfiltered water supply, sediments in the source water can migrate into the transmission and distribution system. In order to remove sediment in the piping system and maintain acceptable water quality, CRD prioritized uni-directional flushing of the Juan de Fuca and Sooke/East Sooke distribution systems in 2025. This annual program is important for maintaining good water quality in the system by removing pipe sediments systematically from the entire piping system. Flushing also controls biofilm growth on the inner pipe walls which in turn reduces bacterial growth in the system.

The annual target for this program is to flush 50% of the system each year. In 2025, a total of 263.9 km of pipe was flushed representing 48% of the Juan de Fuca and Sooke/East Sooke distribution systems.

5.3 Chlorine Dosage

For primary disinfection, it is essential to meet the required CT value (the product of chlorine concentration and contact time). This target was consistently met at both water treatment plants in 2025.

A high ratio of monochloramine to total chlorine is important, as it results in a stable and durable chloramine residual that supports effective secondary disinfection throughout the system, including its extremities. For this reason, specific monochloramine ratio targets were set for each treatment plant. The Goldstream Water Treatment Plant has a monochloramine ratio target of 90%, while the Sooke River Road Plant has a target of 80%. The actual monochloramine ratios at both plants—and therefore the chloramine residuals across the GVDWS—remained well above the targets until October 2025. At that time, the monochloramine ratio at both plants dropped below their respective targets, likely due to seasonal changes in the natural water chemistry of Sooke Lake Reservoir. To improve the monochloramine ratio and extend the longevity of the chlorine residual, adjustments were made to the chlorine-to-ammonia dosing at both plants. This optimization process continued into early 2026, when both facilities again achieved their target ratios.

5.4 E. coli Hits in Municipal Distribution Systems

Two bacteriological samples collected on October 10, 2025, tested positive for *E. coli*. One sample originated from the Saanich Distribution System and the other from Victoria. The samples were collected by CRD Water Quality staff and analyzed in the CRD laboratory. These adverse results were immediately reported to the two responsible municipalities, which then activated their emergency response procedures. Municipal staff coordinated their response with Island Health, and CRD staff supported the process by conducting resampling and analyzing these. As there was no credible evidence of actual drinking water contamination, no Boil Water Advisory was issued. Laboratory analysis of the resamples confirmed that the water system had not been contaminated. The event was most likely caused by contamination during sampling or sample handling. It also provided a valuable opportunity to practice interjurisdictional emergency response procedures and highlighted areas for improvement in after-hours communication protocols by the City of Victoria.

5.5 UV System Upgrade at Goldstream Water Treatment Plant

From 2024 to 2025, the 16 UV reactors at the Goldstream Water Treatment Plant, which had reached end of life, were replaced with eight new reactors at the Goldstream Water Treatment Plant. The eight new Trojan Swift medium-pressure reactors provide the same hydraulic capacity as the previous 16-reactor

system. Each UV reactor contains six lamps that emit at least 85% of their output at the 254 nm germicidal wavelength. The upgraded UV system is fully automated: UV dose and the number of reactors in operation are continuously adjusted based on real-time flow and UVT measurements to achieve a preset parasite log reduction target (minimum 3-log). In 2025, the UV dose typically ranged from 16 to 20 mJ/cm² to meet this target.

5.6 CRD Reservoir Maintenance

In accordance with the defined reservoir cleaning schedule, four distribution reservoirs were cleaned in 2025. This schedule is based on a thorough water quality data review for each CRD-owned and operated transmission or distribution reservoir and is regularly updated based on new data and information.

5.7 Sooke Lake Reservoir Water Levels

Compared to the previous year, Sooke Lake Reservoir reached full pool slightly later, filling by the end of February. From mid-April until mid-October, reservoir levels declined steadily, reaching their lowest point since 2009 due to the extremely dry summer and fall conditions in the region. Subsequent precipitation in late October and November slowed the decline, and high rainfall in December allowed levels to recover quickly, reaching 92.9% of full storage by year's end (see Figure 1). This year-end status is consistent with previous years and aligns with the general reservoir recharge pattern observed since the dam was raised in 2004.

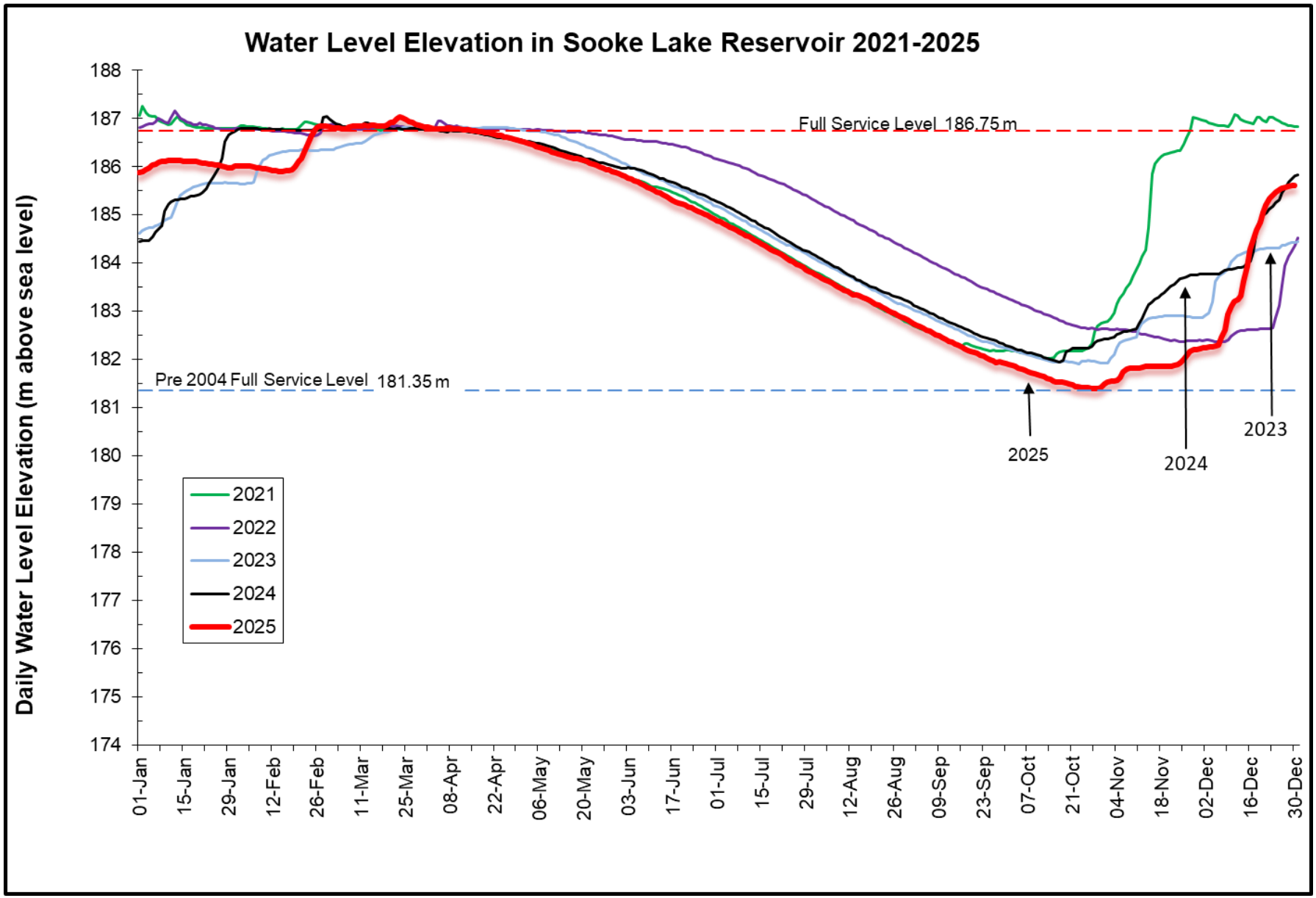


Figure 1 Water Level Elevation in Sooke Lake Reservoir 2021-2025

6.0 WATER QUALITY MONITORING

The CRD Water Quality Program encompasses the collection, analysis, and reporting of water quality information across all CRD-owned and operated components of the GVDWS, from the source reservoirs to the point of delivery (typically the water meter). While municipal water suppliers are responsible for water quality and any corrective actions within their distribution systems, CRD staff provide regulatory compliance sampling and testing on their behalf.

The program is supported by dedicated professional staff trained to collect samples from source and treated water sites throughout the region, and by technical staff who analyze and interpret water quality data to inform operational decisions and emergency responses. The CRD Laboratory is certified for multiple drinking water test methods and staffed by highly trained laboratory technicians. The CRD Aquatic Ecology division includes specialists in phyto- and zooplankton analysis, periphyton assessment, cyanotoxin testing, and source-water limnology. The Cross Connection Control Program is staffed by certified plumbing and cross-connection control inspectors, as well as personnel trained to administer the requirements of the BC and National Plumbing Codes and the CRD Cross Connection Bylaw No. 3516.

6.1 CRD Water Quality Monitoring Program

The CRD Water Quality Monitoring Program consists of the following components that provide direction for the collection and analysis of water quality samples from the water systems:

- **Compliance Monitoring:** The goal of compliance monitoring is to ensure that water quality from source to consumer meets all applicable drinking water regulations and guidelines. Island Health, as the provincial regulator, has issued two operating permits for the CRD—one for the Goldstream Service Area and one for the Sooke Drinking Water Service Area. In addition to the monitoring requirements of the *BC Drinking Water Protection Regulation*, these permits require continuous turbidity monitoring.

  The CRD Water Quality Operations division conducts bacteriological monitoring on raw water entering the treatment plants, treated water leaving the plants, first-customer locations, major transmission mains, and CRD-owned distribution systems, including storage reservoirs. Sampling frequencies meet regulatory requirements and provide consistent, day-to-day oversight of system-wide water quality. Continuous turbidity monitoring is achieved through online analyzers at each treatment plant (two per plant for redundancy), with data tracked through the Supervisory Control and Data Acquisition (SCADA) system.

  As part of the compliance program, the CRD also provides bacteriological sampling and analysis within municipal distribution systems, reports monthly results on the CRD website, and includes findings in this annual report.

  Island Health has granted the GVDWS an exemption from filtration, the standard treatment requirement for surface water systems in BC, based on evidence of consistently high source water quality. This exemption requires close monitoring of several additional water quality parameters beyond those listed in regulations and operating permits. Accordingly, the CRD regularly tests raw and treated water for parameters needed to verify compliance with the Canadian guidelines and USEPA rules. In raw water, these include parasites, organic and inorganic compounds (including metals), and key physical and chemical parameters. In treated water, monitoring includes disinfection byproducts, metals, and other chemical and physical indicators used to verify good drinking water quality.

- **Aquatic Ecology Monitoring:** The goal of aquatic ecology monitoring is to understand and document the factors that influence the natural cycles of the source streams and reservoirs. The source water bodies in the Greater Victoria Water Supply Area (see Map 1) are monitored according to recommendations from the CRD Aquatic Ecology division, as there are no legislated requirements for sampling frequency or parameter selection. For an unfiltered surface water supply, it is essential for the CRD to maintain a comprehensive understanding of natural source-water processes and their potential implications for drinking water quality in the GVDWS.

Depending on the season, the source lakes and their tributaries are sampled weekly to quarterly for parameters such as algal species, distribution and concentrations, zooplankton species and concentrations, chlorophyll-a, and nutrient levels. Additional samples may be collected based on risk-management needs, including responses to severe weather or unusual observations.

- **Operational Water Quality Monitoring:** The CRD Water Quality Monitoring Program provides an audit function for all water quality-related aspects of the GVDWS, including performance monitoring of treatment plants and distribution systems. Targeted sampling and testing support operational decisions by CRD and municipal operators. Daily field tests of chloramine residuals verify the effectiveness of secondary disinfection across the region. Additional qualitative tests (e.g., taste and odour) and quantitative tests [e.g., heterotrophic plate count (HPC), turbidity] are routinely performed to identify maintenance needs. The customer inquiry program is also part of this work, as public observations can help identify system issues or potential water quality risks. In response to customer concerns, water samples may occasionally be collected from taps within homes or facilities.

  The program also monitors for emerging contaminants identified by Health Canada, the British Columbia Water and Wastewater Association (BCWWA), the Canadian Water and Wastewater Association (CWWA), or other agencies as potential risks to public health or drinking water safety. Media attention can also increase public interest in specific parameters, prompting temporary or ongoing monitoring. For example, the CRD has monitored per- and polyfluoroalkyl substances (PFAS) in source water since 2020.

- **Drinking Water Safety Plan:** The Drinking Water Safety Plan is a comprehensive water quality risk registry for the GVDWS. Annually, existing water quality risks are reviewed, and new risks are identified, documented and tracked. At the end of 2025, the Drinking Water Safety Plan listed 27 high-risk and 180 moderate-risk items, compared with 24 and 179 respectively in 2024. The risks identified and recorded include catchment and source water risks as well as risks associated with infrastructure from the headworks to the customer water meters.

6.2 Sampling Plans

The efforts to collect the required number of samples for the CRD Water Quality Monitoring Program are organized into three distinct sampling plans:

1. The **Watershed Sampling Plan** defines the sampling frequency, schedule, and parameter list for the source lakes and tributaries, based on an up-to-date assessment of risks to water quality. Sooke Lake Reservoir is sampled bi-weekly from a boat at three dedicated lake stations (see Figure 2). Goldstream Reservoir is sampled monthly from a boat at two stations. Tributary creeks to Sooke Lake Reservoir are sampled monthly near their mouths. Significant tributary lakes in the Sooke Lake watershed, as well as Butchart Lake and Japan Gulch Reservoir in the Goldstream system, are sampled quarterly by boat. The Leech watershed is sampled monthly at four locations, following a more comprehensive sampling and testing program conducted in 2019–2020.

2. The **Treatment Plant Sampling Plan** covers daily sampling at the Goldstream Water Treatment Plant and the two first-customer locations for Mains #4 and #5, as well as weekly sampling at the Sooke Water Treatment Plant and its first-customer location. The plan is designed to verify adequate treatment at both plants and to detect unusual water quality conditions before they can spread through the systems.

3. The **Transmission and Distribution System Sampling Plan** manages sampling at approximately 200 permanent stations across the GVDWS, including all municipal systems. These stations are located on transmission mains, storage reservoirs, distribution mains, booster pump stations, and meter or valve stations. The plan ensures regulatory compliance in all distribution systems and maintains a consistent two-week rotation for most stations, providing a representative snapshot of the Goldstream Service Area each business day. The Sooke Drinking Water Service Area is sampled

weekly. In addition to compliance monitoring, results are used to support operational decisions.

When total coliform-positive results occur in a CRD-owned system, CRD sampling staff resample the affected locations and may direct CRD operators to flush mains or drain and clean storage reservoirs, depending on the situation. Consecutive total coliform positives trigger emergency response procedures. When total coliform-positive results occur in a municipal system, CRD staff resample the locations and notify municipal operators.

When turbidity adverse results occur within distribution systems, CRD staff initiate resampling and, if results persist, notify operators to assess and mitigate potential causes.

If a sample tests positive for *E. coli*, Island Health is notified immediately, and full emergency response procedures are followed.

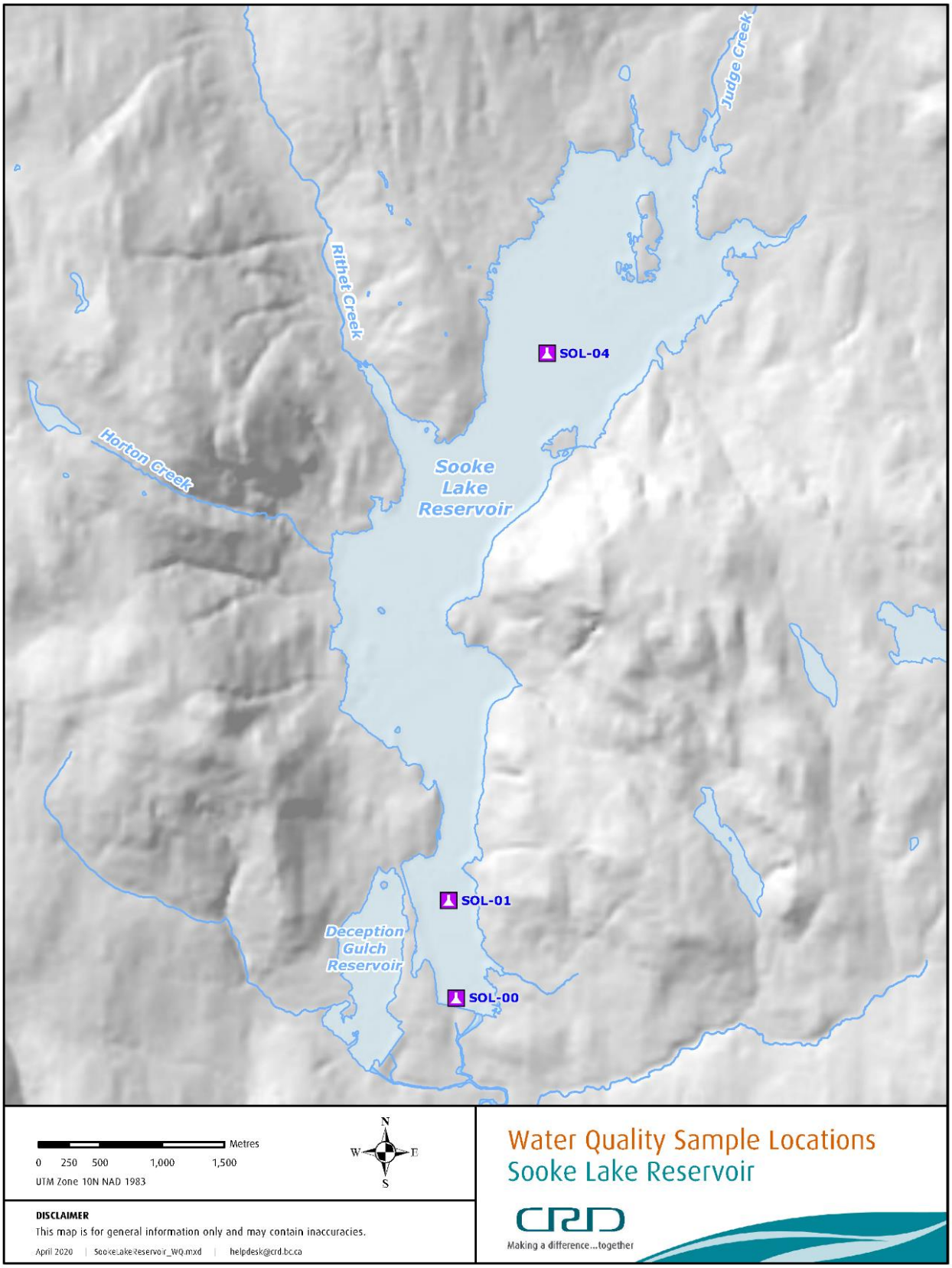


Figure 2 Sooke Lake Reservoir Water Sampling Stations

6.3 Bacteriological Analyses

Bacteriological parameters and regulatory limits used in the CRD Water Quality Monitoring Program in 2025 are described below.

Total Coliform Bacteria

Background. Total coliform bacteria are a broad group of organisms that include bacteria of fecal origin, including those associated with the intestinal tracts of humans and other warm-blooded animals, as well as bacteria that occur naturally in the environment, including water, soil, and vegetation. As a result, detection of total coliforms in the absence of *Escherichia coli (E. coli)* may instead indicate surface water infiltration, biofilm sloughing, or the presence of decaying organic matter. Because total coliforms generally persist longer in drinking water than many enteric pathogens, they are used as indicators of treatment efficacy and overall microbiological conditions in drinking water systems.

Test Method. In 2025, the CRD Laboratory analyzed total coliform bacteria using the membrane filtration method with Chromocult Coliform Agar. Samples were incubated at 36-38°C for 21-24 hours and reported as colony-forming units (CFU) per 100 mL of water. This method utilizes dual-chromogen defined substrate technology to detect coliforms through the activity of the enzyme β-galactosidase. Enzymatic hydrolysis of the chromogenic substrate produces coloured colonies that enable detection and quantification. These tests are conducted in accordance with regulations to ensure the effectiveness of water treatment and ongoing monitoring.

Regulatory Limits. Based on requirements in the *Drinking Water Protection Regulation* and the *Guidelines for Canadian Drinking Water Quality*, the maximum acceptable concentration (MAC) for the GVDWS is summarized as follows:

- *No sample should contain more than 10 total coliform organisms per 100 mL.*
- *No consecutive sample from the same site should show the presence of coliform organisms.*
- *Not more than 10% of the samples based on a minimum of 10 samples should show the presence of coliform organisms.*

Escherichia coli

Background. *Escherichia coli (E. coli)* is a specific species within the broader total coliform group. It is used as a more specific indicator of fecal contamination because it is abundant in the feces of humans and other warm-blooded animals, is generally not naturally found in the environment, and can be readily detected in water. Most strains of *E. coli* are considered harmless; however, some strains can be pathogenic. The presence of *E. coli* in water indicates recent fecal contamination and the possible presence of intestinal disease-causing bacteria, viruses, and protozoa. The absence of *E. coli* in drinking water generally indicates that recent fecal contamination was not detected and provides evidence that microbiological water quality is acceptable with respect to fecal indicator bacteria.

Test Method. In 2025, *E. coli* was analyzed using the same medium and method as in total coliforms above. The *E. coli* test detects bacteria possessing the enzymes β-galactosidase (as for total coliforms) and β-glucuronidase (a marker for *E. coli*).

Regulatory Limits. In disinfected drinking water, the maximum acceptable concentration of *E. coli* (both federal and provincial limits) is zero *E. coli* per 100 mL.

Heterotrophic Plate Count Bacteria

Background. Microorganisms, such as bacteria, moulds, and yeasts that require organic carbon for growth, are known as heterotrophs. Heterotrophic plate count (HPC) testing is used to monitor changes in drinking water treatment and distribution systems. Under conditions such as increased nutrient availability and/or reduced chloramine residual, heterotrophic bacteria may increase. Increases in heterotrophic bacteria can

contribute to more rapid chloramine decay. Elevated HPC levels may indicate conditions in the distribution system, such as biofilm development or reduced chloramine residual, that can support increased microbial activity, including the persistence of coliform bacteria. The CRD Water Quality Monitoring Program uses HPC as an operational tool to monitor treatment efficacy at the disinfection plants and assess changes in microbiological water quality in the distribution system and storage reservoirs, in conjunction with disinfectant residual monitoring.

Test Method. HPC can be measured in several different ways. In 2025, samples were analyzed for HPC by the CRD Water Quality Laboratory by membrane filtration onto R2A medium followed by incubation at 21-28°C for seven days. In this method, the lower incubation temperature and longer incubation time improve recovery of stressed and disinfectant-tolerant bacteria. HPC testing was carried out on raw water samples, finished water leaving the treatment plant, and treated water samples with low chloramine residual levels (defined as <0.2 mg/L).

Regulatory Limits. There is no federal or provincial regulatory limit for heterotrophic bacteria in drinking water in Canada. However, under the USEPA Surface Water Treatment Rule, an HPC concentration of 500 CFU/mL or less, when measured using membrane filtration onto Standard Methods agar incubated at 35°C for 48 hours, is used as a benchmark for a "detectable chloramine residual." In the absence of a Canadian numerical limit, the CRD Water Quality Monitoring Program uses this value as a monitoring criterion to trigger site-specific operational assessment and mitigation measures.

6.4 Laboratory Quality Assurance, Certification and Accreditation

To help ensure that analytical testing is conducted to the highest standards of quality, reliability, and technical competence, the CRD Laboratory participates in external quality assurance and quality control (QA/QC) programs, maintains rigorous internal QA/QC procedures as part of routine laboratory operations, and supports these activities through accredited systems, certification requirements, and standardized laboratory information management.

6.4.1 Provincial Certification

Laboratories that analyze drinking water samples for total coliforms and *E. coli* under the Drinking Water Protection Act/Regulation must be approved in writing by the Provincial Health Officer. Laboratory approval requires both an approval certificate and a proficiency testing certificate, as described below:

- **Water Bacteriology Testing Laboratory Approval Certificate**. This certificate issued by the BC Provincial Health Officer is mandatory for microbiological testing of drinking water and recertification occurs every three years via an on-site assessment of the laboratory.
- **Canadian Microbiology Proficiency Testing Program Certificate of Participation**. This certificate is issued by the Advisory Committee for Water Bacteriology Laboratories, which is operated by the Department of Pathology and Laboratory Medicine at the University of British Columbia. Satisfactory performance is required to maintain laboratory certification. Three rounds of proficiency tests are carried out per year.

6.4.2 ISO/IEC 17025 Accreditation

In 2017, the CRD Water Quality Laboratory achieved accreditation to International Standards Organization (ISO/IEC) 17025 standard, *General requirements for the competence of testing and calibration laboratories.* This global standard is used to assess the competence of testing and calibration laboratories, including their management, quality, and technical systems. Accreditation is maintained by successful reassessment every two years by the Canadian Association for Laboratory Accreditation (CALA) together with satisfactory participation in an external proficiency testing program for all methods (two rounds per year). The CRD laboratory was last assessed in 2025 and will be reassessed in 2027.

6.4.3 Laboratory Information Management System (LIMS)

In 2025, the laboratory fully implemented a Laboratory Information Management System (LIMS). This key operational milestone strengthens sample tracking, data management, workflows, and quality assurance, while improving traceability and efficiency across laboratory operations.

7.0 WATER QUALITY RESULTS

The overview results of the 2025 CRD Water Quality Monitoring Program for the GVDWS are provided below. Water quality data are listed in Appendix A (Tables 1, 2 and 3). Note that the median (middle value between the high and low) is used in these tables rather than the average value, as the median eliminates the effect of extreme values (very high or very low) on the average value and provides a more realistic representation of typical conditions.

7.1 Source Water Quality Results

Total Coliform Bacteria (TC). Similar to previous years, the raw (untreated) source water entering both plants showed very low total coliform concentrations, particularly during the colder months (Figure 3). Between July and October, when the south basin of Sooke Lake Reservoir is destratified and fully mixed with warm water, total coliform levels typically rise and can reach a few hundred CFU/100 mL. This pattern also occurred in 2025, with a peak of 800 CFU/100 mL on August 18, which remained below the operational alert level of 1,000 CFU/100 mL - above which disinfection adjustments would be considered. No extreme total coliform spikes were observed in 2025, unlike the events recorded in 2017 and 2024.

With 244 samples from water entering the Goldstream Water Treatment Plant analyzed in 2025, the total coliform concentration ranged from 0-800 CFU/100 mL, with a median value of 8 CFU/100 mL (Appendix A, Table 1).

The *USEPA Surface Water Treatment Rule* for unfiltered systems includes a non-critical total coliform benchmark of a maximum of 100 CFU/100 mL at the 90th percentile of a six-month sample set. For January to June 2025, the 90th percentile of total coliform concentrations in the raw water was 5.8 CFU/100 mL, and for July to December 2025 it was 180 CFU/100 mL. Accordingly, the source water met this non-critical USEPA filtration-avoidance criterion in the first half of 2025 but not in the second half. This seasonal pattern is typical for Sooke Lake Reservoir. Although this is a secondary, non-critical assessment criterion, the partial exceedance highlights a vulnerability in source-water quality associated with warming conditions linked to climate change.

***E. coli* Bacteria**. During more than three decades of monitoring bacteria within the GVDWS, it has been found that virtually 100% of the fecal coliform bacteria detected in the source water and the distribution system are *E. coli*. In 2025, as in previous years, the low detection of *E. coli* bacteria indicated that the raw water entering the Goldstream Water Treatment Plant from Sooke Lake Reservoir was good quality source water and complied with the primary criteria in the USEPA *Surface Water Treatment Rule* to remain an unfiltered drinking water supply (Figure 4).

In 2025, about 9.8% of the 244 samples collected from the raw source water contained *E. coli* and those that were positive for *E.coli* had levels well below 20 CFU/100 mL. The concentration ranged from 0-10 CFU/100 mL, with a median value of 0 CFU/100 mL. The low occurrence, as well as the low concentrations of *E.coli* bacteria in Sooke Lake, are in line with long-term historical bacteria concentrations. These results do not indicate a particular source of *E.coli* bacteria, but rather point to low levels of naturally occurring fecal matter in a healthy and unproductive aquatic ecosystem. The few sporadic *E. coli* hits are typically the result of the rainfall and runoff into Sooke Lake, which transported organic matter accumulated in the watershed to the lake. In years with a Kapoor Tunnel Inspection Project, a slight *E. coli* concentration increase in mid-December was attributed to the supply from the Goldstream system. In 2025, the Goldstream system was not used as a drinking water source.

***Giardia and Cryptosporidium* Parasites**. In 2025, parasite samples were collected five times as part of the CRD's routine monitoring program. This sampling frequency was established after long-term data

showed extremely low detection rates for these organisms. All five samples were collected using a portable pump from a depth of 1 m in the south basin of Sooke Lake Reservoir near the intake tower and were shipped to an external laboratory for analysis. It should be noted that analytical recovery efficiencies for detecting *Giardia*—and especially *Cryptosporidium*—are low, typically in the 15-25% range.

In 2025, no *Giardia* cysts and no *Cryptosporidium* oocysts were detected in all samples from the lake water near the intake tower. The 10-year median value for total *Giardia* cyst and total *Cryptosporidium* oocyst concentrations is 0/100 L; however, historical data shows that occasionally very low concentrations of parasites can be found in the raw water from Sooke Lake. While these are extremely low values for a surface water supply, the addition of UV disinfection provides assurance that no infective parasites can enter the GVDWS.

The treatment target specified in Canadian federal and provincial regulations, as well as in the USEPA Surface Water Treatment Rule, requires a 3-log (99.9%) inactivation of parasites for unfiltered surface water systems to meet filtration-exemption criteria. Both CRD water treatment plants provide UV disinfection that, together with the CRD's drinking watershed management approach, meets these targets and provides effective protection against waterborne parasitic illnesses.

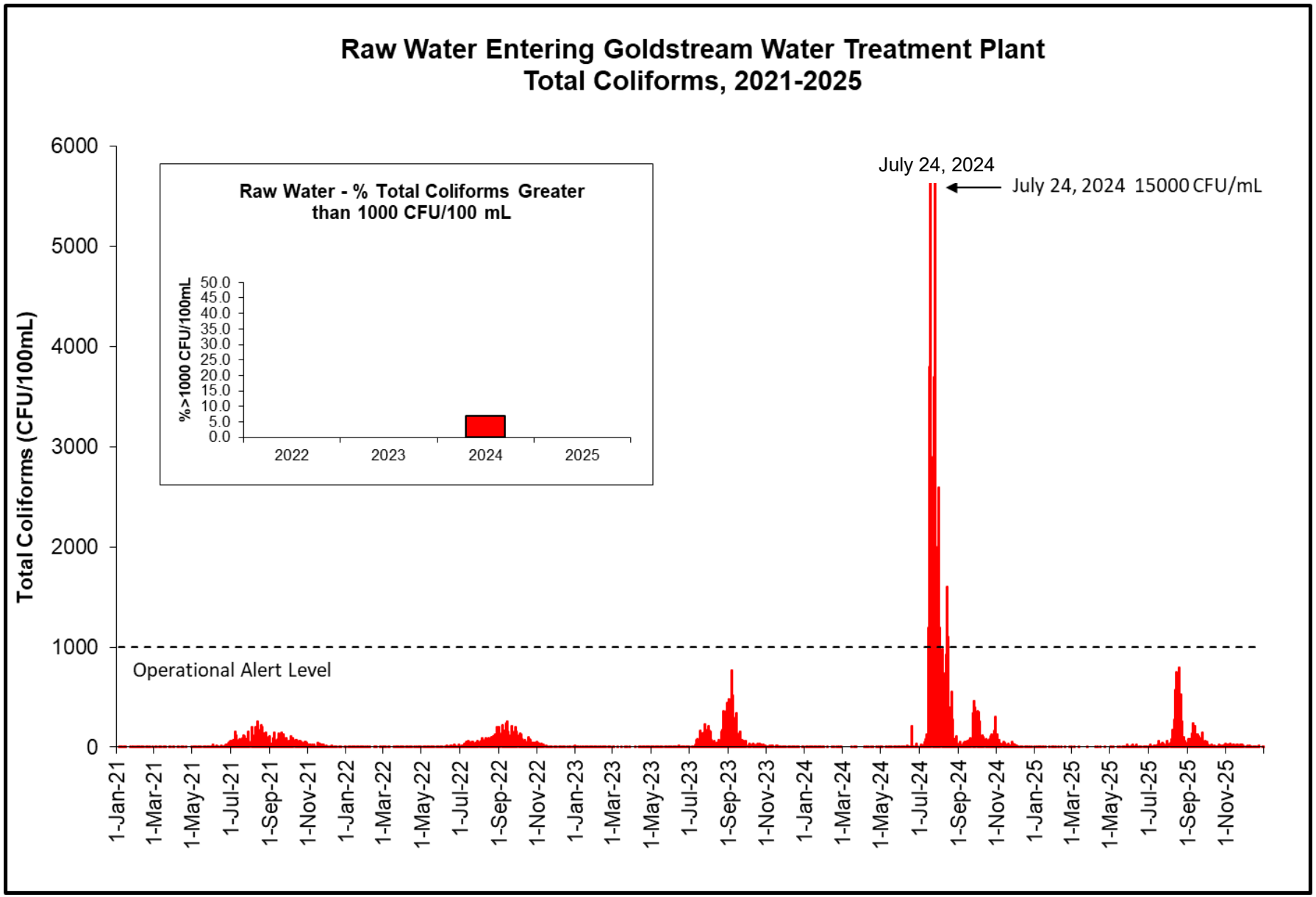


Figure 3 Raw Water Entering Goldstream Water Treatment Plant Total Coliforms 2021-2025

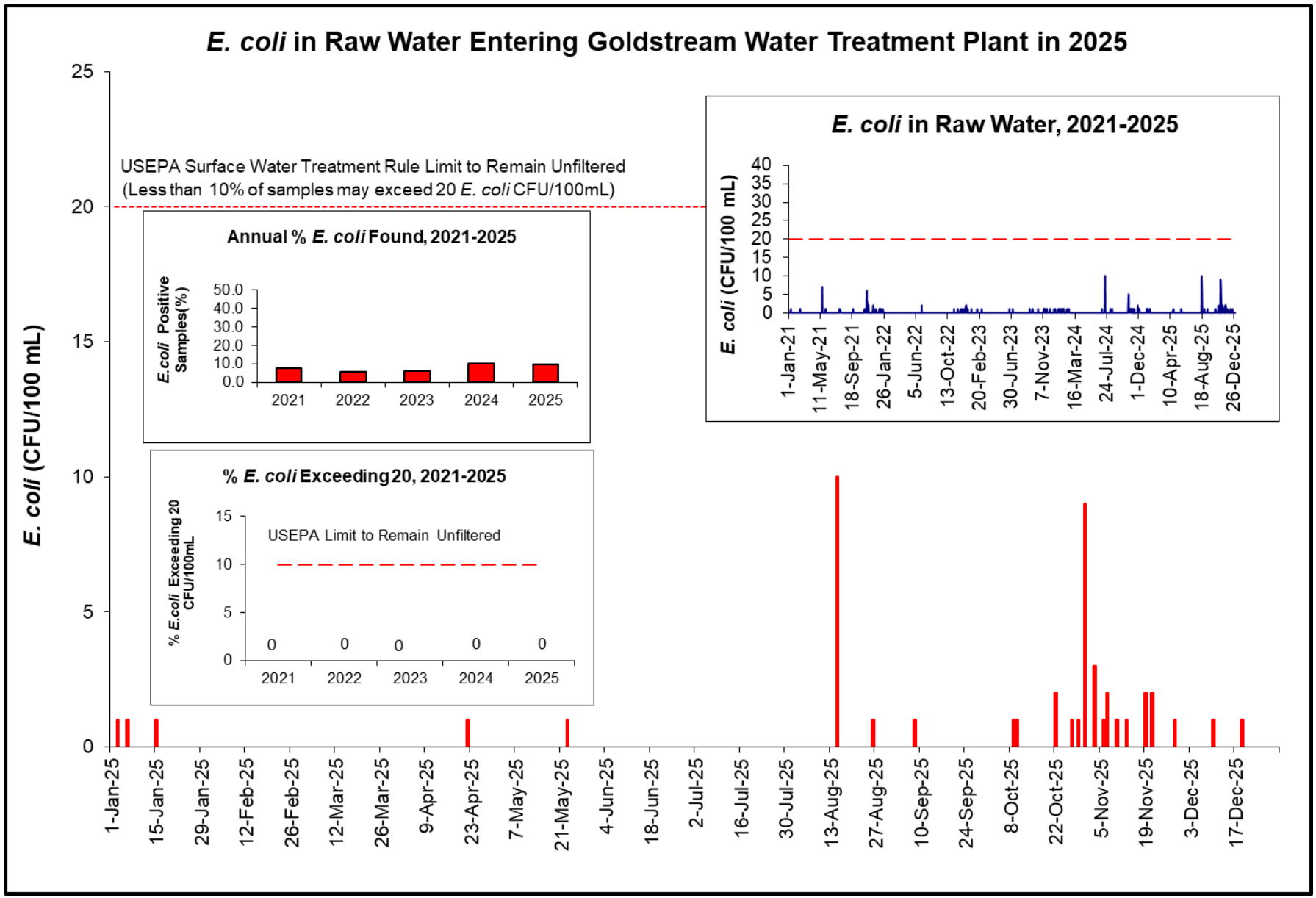


Figure 4 ***E.coli*** **in Raw Water Entering Goldstream Water Treatment Plant in 2025**

Algae – *Sooke Lake Reservoir (SOL)*. In the first half of 2025, algal dynamics were generally consistent with the long-term trend. The typical spring peak occurred in April, driven primarily by Chrysophytes and Bacillariophytes (Diatoms). As usual, this peak was followed by a decline in May and June due to grazing pressure and nutrient depletion. Historically, this spring peak represents the highest algal activity of the year in Sooke Lake Reservoir. In 2025, however, algal abundance during several summer and fall periods was at least as high (Figure 5, Figure 6 and Figure 7). While spring concentrations remained aligned with the long-term trend, summer and early fall exhibited notably elevated levels compared with the long-term average. This pattern has been emerging over several years and was most pronounced in 2025, particularly in late summer and fall (September and October).

Although these increases—up to 300% above the long-term average—appear substantial, overall summer and fall concentrations (≤ 2,200 NU/mL) remained below bloom thresholds for all algal groups. The taxa primarily responsible for this summer/fall increase were small picocyanobacterial species. The typical spring peak is driven by favourable environmental conditions such as warming water, increased sunlight, and the availability of freshly introduced nutrients following reservoir recharge. In contrast, the elevated summer and fall concentrations may reflect growing climate-related influences, including warmer water temperatures and extended warm-water periods. Sooke Lake warmed early in 2025 and, following 2024, experienced the longest warm-water season since the dam was raised in 2004. Picocyanobacteria thrive under warm, well-lit conditions and are not known to produce cyanotoxins or cause water quality concerns.

Algae respond rapidly to environmental factors such as temperature, nutrient availability, and light intensity. Significant precipitation events on August 6 and 15 produced a noticeable spike in nitrogen concentrations, particularly in the North Basin. This nitrogen pulse coincided with the highest total coliform levels of the year, indicating runoff and the influx of terrestrial material. The resulting increase in algal concentrations was observed across all three lake basins, with the strongest response in the South Basin, albeit with some delay.

Sooke Lake Reservoir did not experience a bloom of any specific algal species in 2025, demonstrating the resilience of an intact ecosystem with a balanced and diverse algal community. As in previous years, the reservoir supported a wide range of algal taxa, from green algae to diatoms, including species that can affect water quality under bloom conditions (Figure 8, Figure 9 and Figure 10). For example, *Asterionella formosa, Cyclotella spp*., and *Dinobryon spp*. are known to cause taste-and-odour issues during high-density events; however, their 2025 concentrations remained well below levels associated with such effects.

Figure 11 shows two Dinobryon species that occur seasonally in Sooke Lake, and Figure 12 illustrates a typical short-term spike in individual cell counts of this colony-forming taxon observed in June 2025. Such temporary increases in a single species have minimal influence on overall algal biomass or concentration due to the high diversity and stability of the reservoir's algal community, as reflected in Figure 5, which shows low total algal concentrations during the same period.

Overall, algal dynamics in Sooke Lake Reservoir did not pose any concern for drinking water quality in 2025. For consistency with historical data, this analysis excludes certain small single-celled algae that do not contribute significantly to overall algal biomass.

Algae – *Goldstream System (GOL)*. The Goldstream System, which includes Butchart, Lubbe, and Goldstream Reservoirs, the Goldstream River, and the small impoundment Japan Gulch Reservoir, is part of the CRD's routine source-water monitoring program. In accordance with the 2025 Watershed Sampling Plan, Goldstream Reservoir was sampled monthly at two locations, while Butchart Reservoir, the Goldstream River, and Japan Gulch Reservoir were sampled quarterly at one location each. Analyses included algal and zooplankton assessments. Results were regularly evaluated and recorded but are not presented in this report because the Goldstream System remained offline throughout 2025. Overall, water-quality conditions in the Goldstream System were consistent with historical trends and did not indicate any concerns.

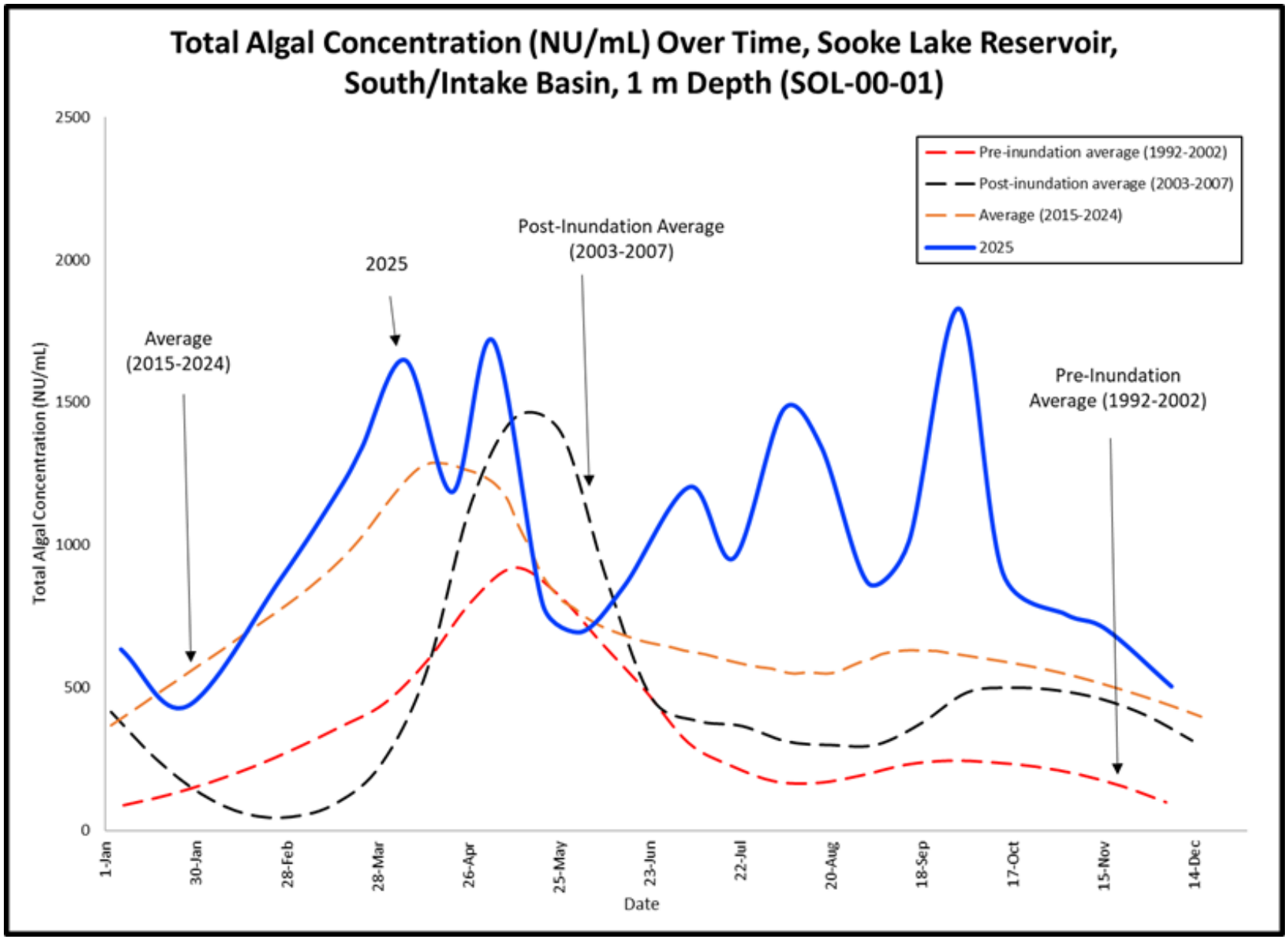


Figure 5 Total Algal Concentration (natural units/mL) Over Time, Sooke Lake Reservoir, South/Intake Basin, 1 m depth (SOL-00-01)

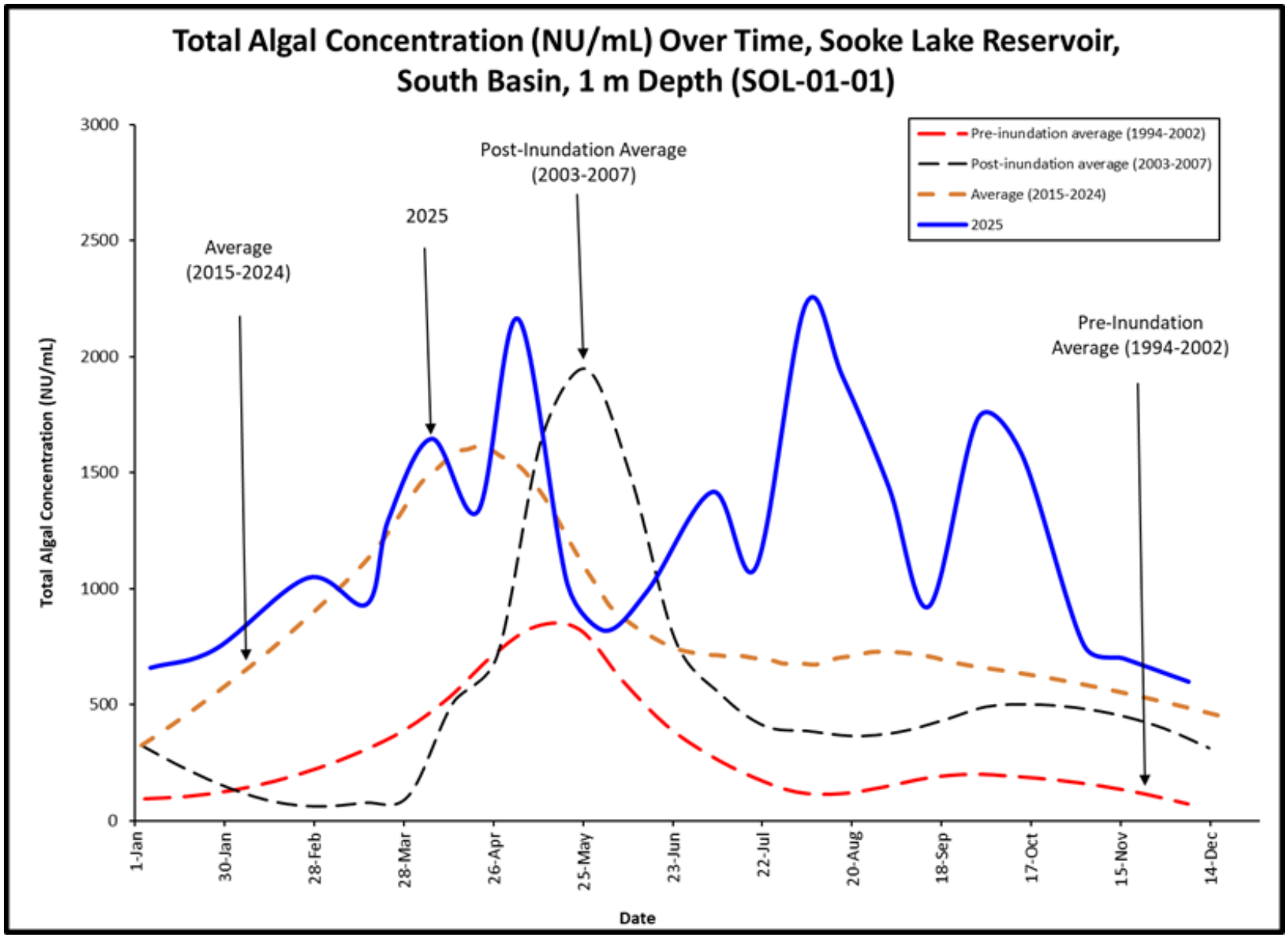


Figure 6 Total Algal Concentration (natural units/mL) Over Time, Sooke Lake Reservoir, South Basin, 1 m depth (SOL-01-01)

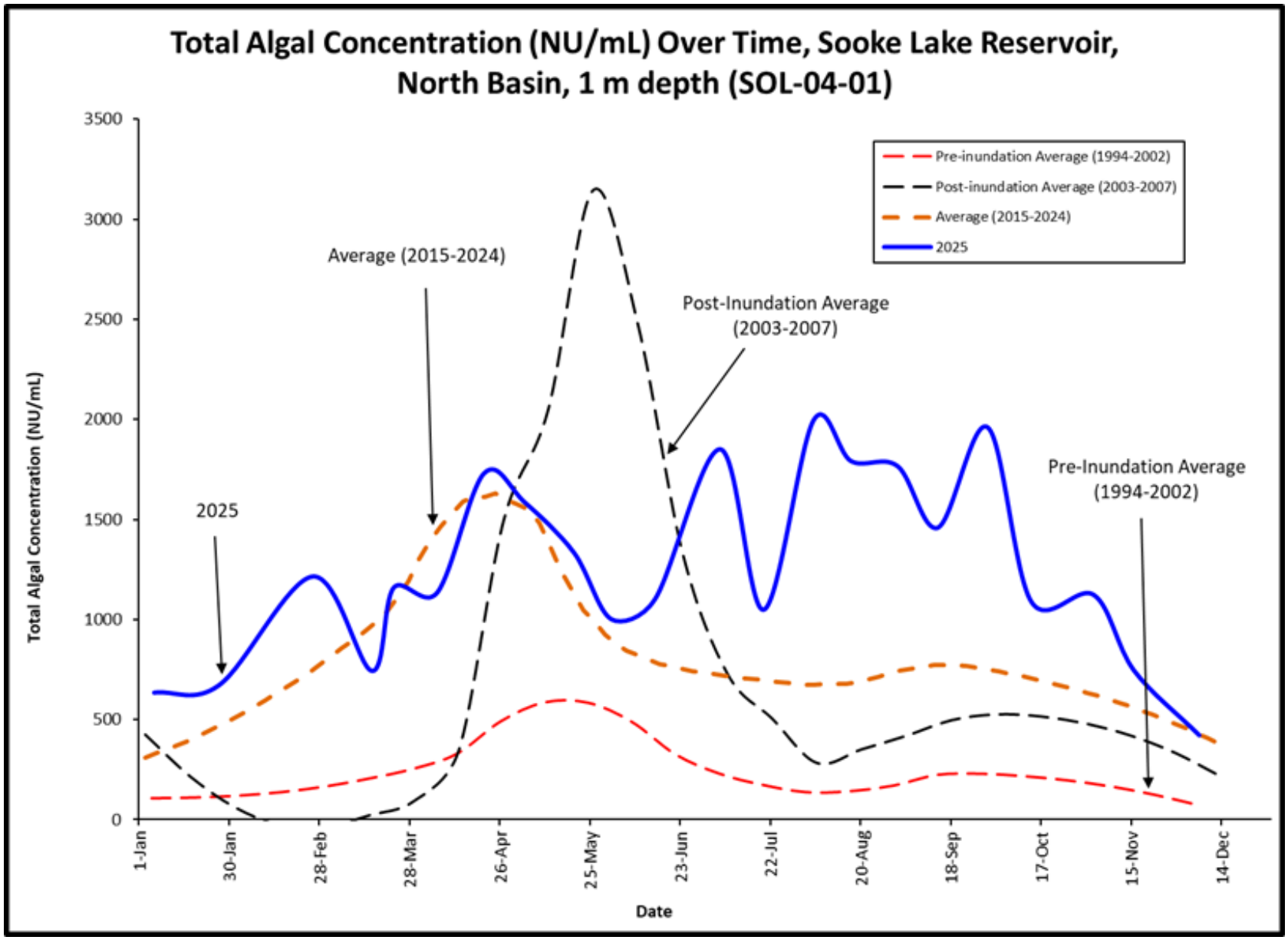


Figure 7 Total Algal Concentration (natural units/mL) Over Time, Sooke Lake Reservoir, North Basin, 1 m depth (SOL-04-01)

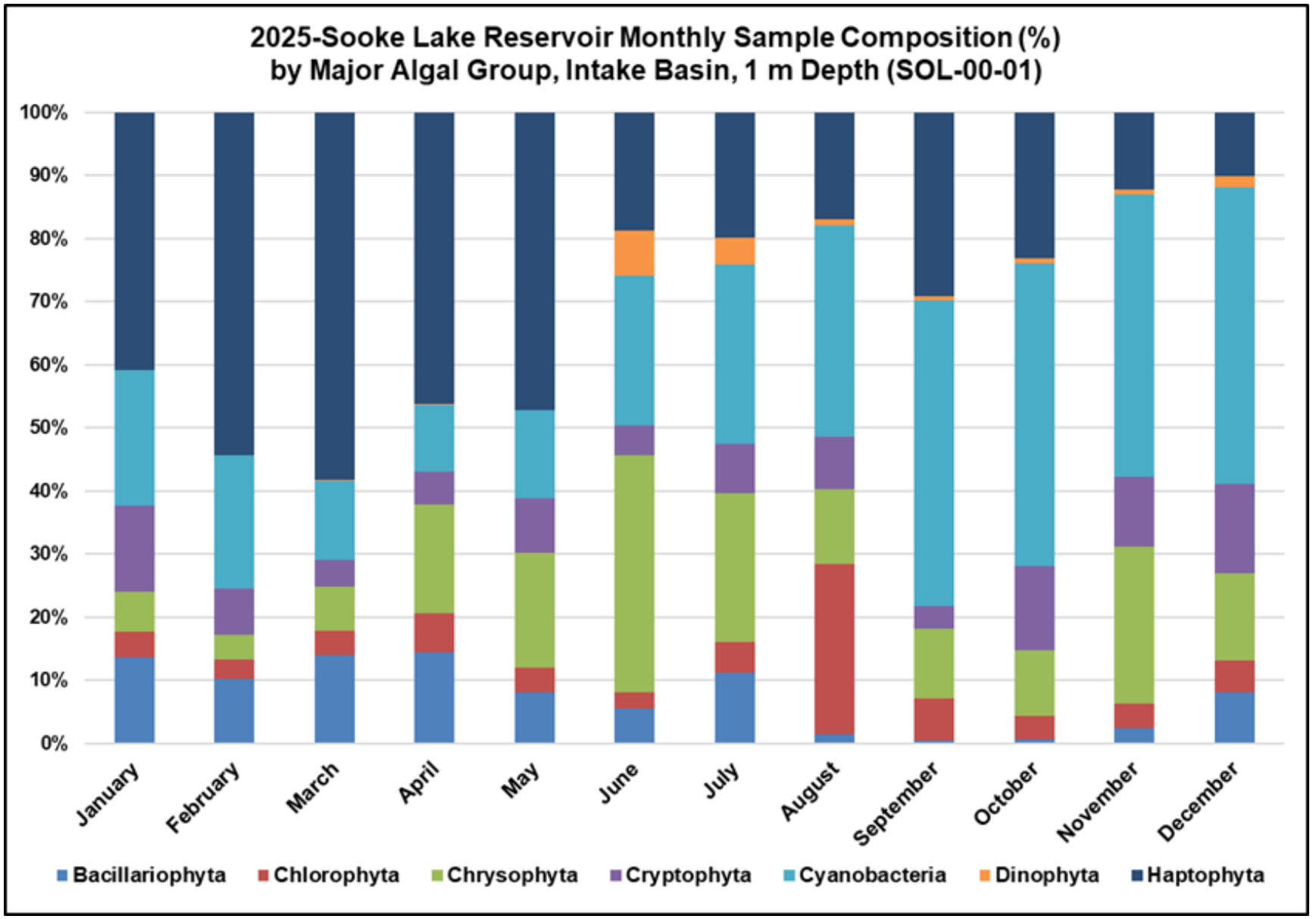


Figure 8 Monthly Abundance Percent of Different Algal Groups, Intake Basin, 1 m depth, SOL-00-01, 2025

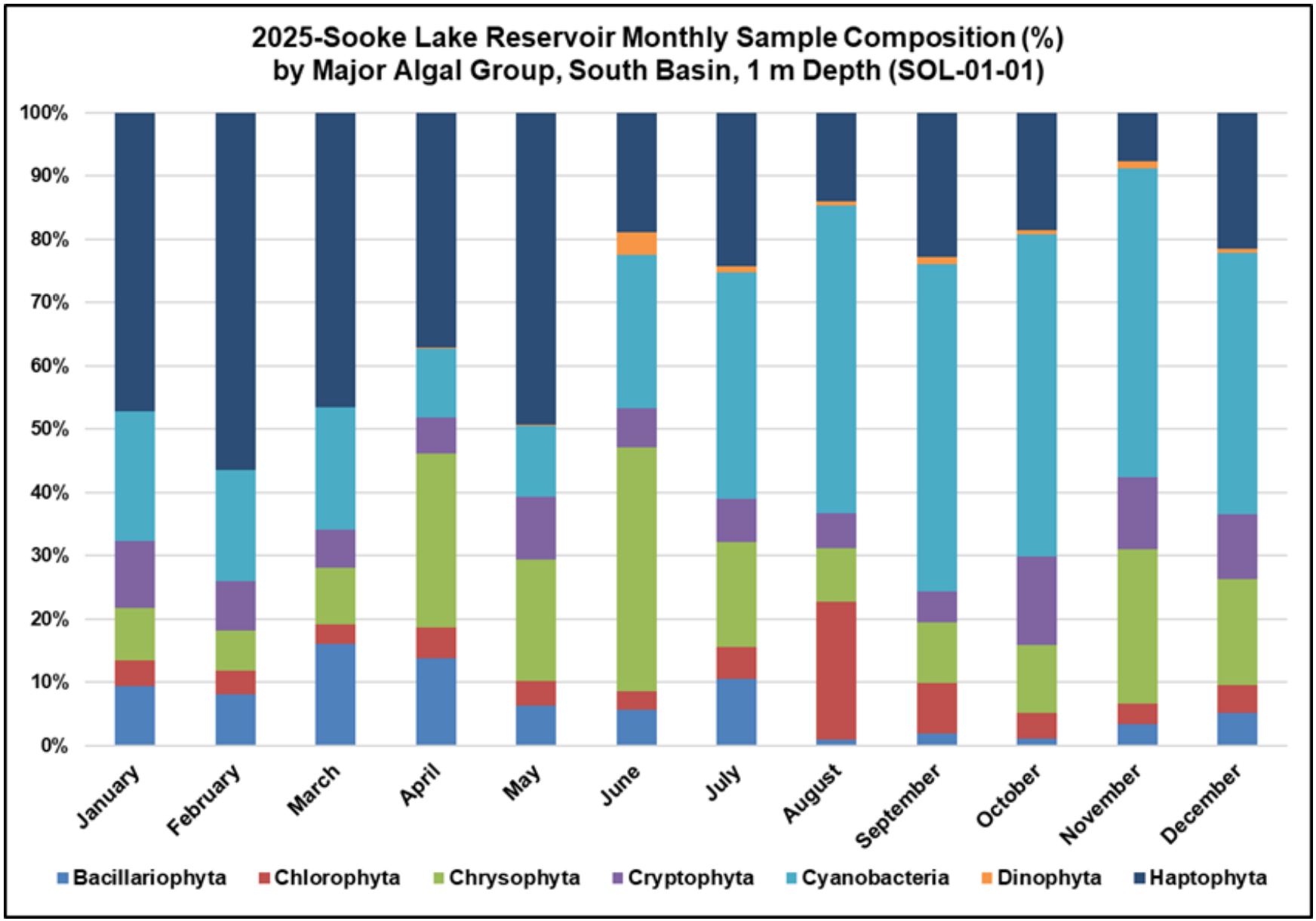


Figure 9 Monthly Abundance Percent of Different Algal Groups, South Basin, 1 m depth, SOL-01-01, 2025

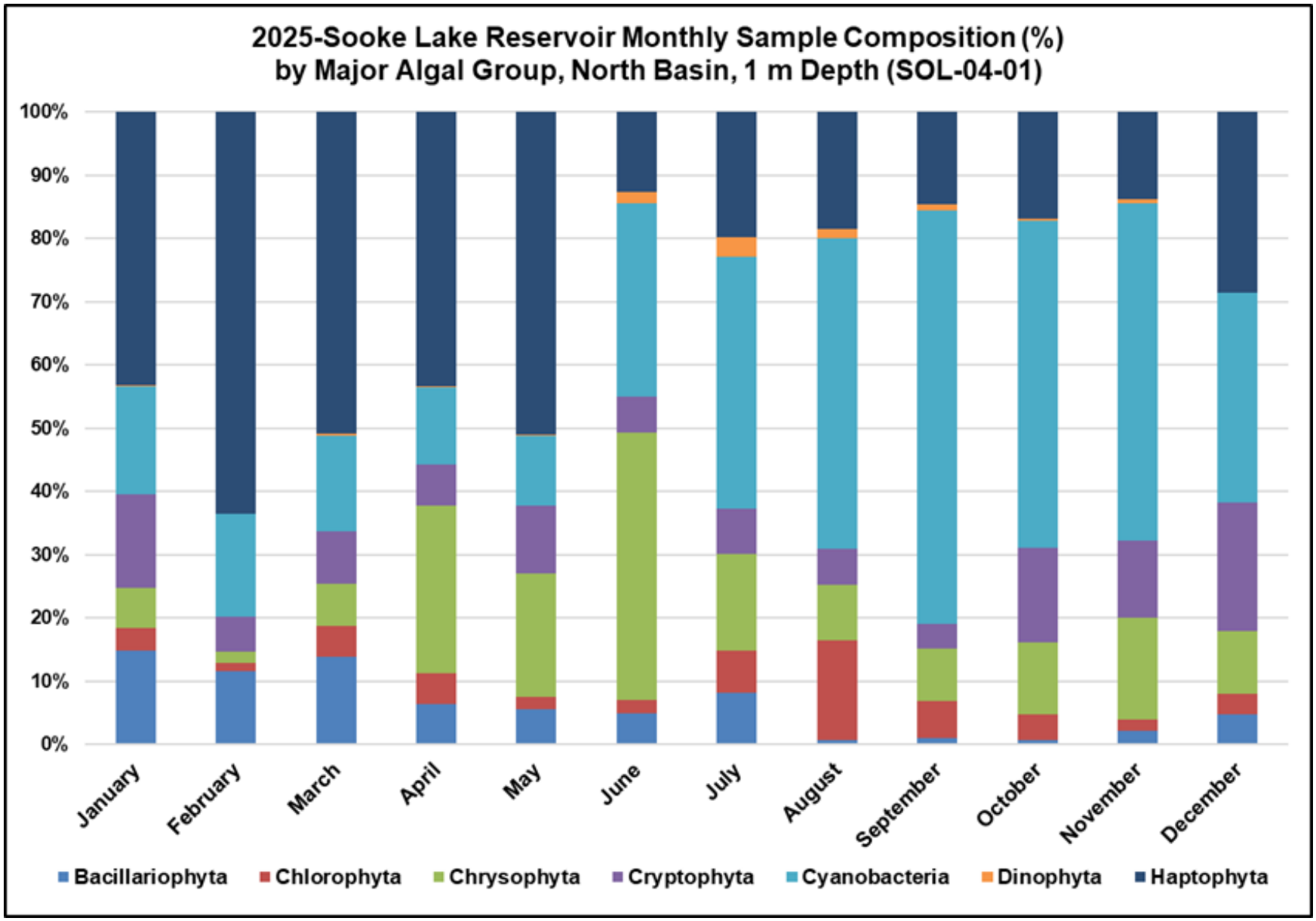


Figure 10 Monthly Abundance Percent of Different Algal Groups, North Basin, 1 m depth, SOL-04-01, 2025

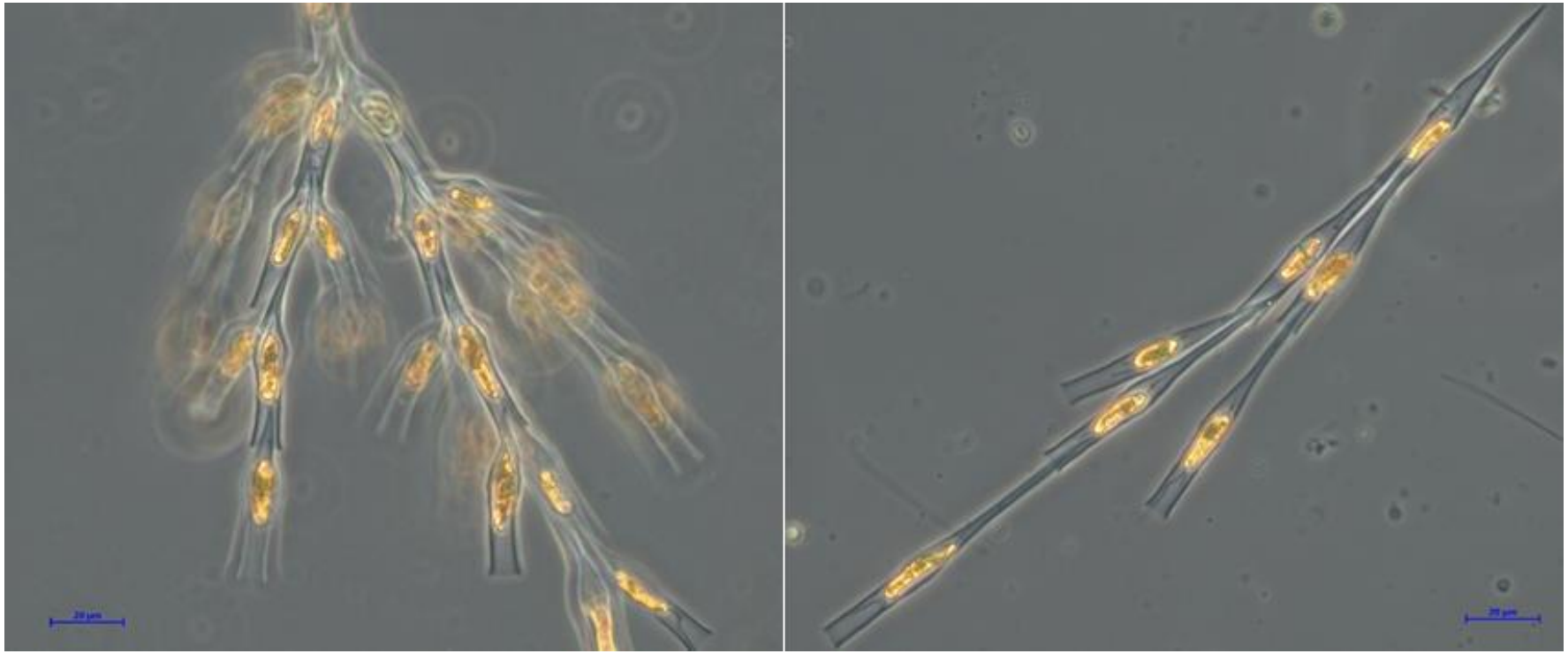


Figure 11 Two common golden algae in SOL, *Dinobryon divergens* (left) and *Dinobryon bavaricum* (right)

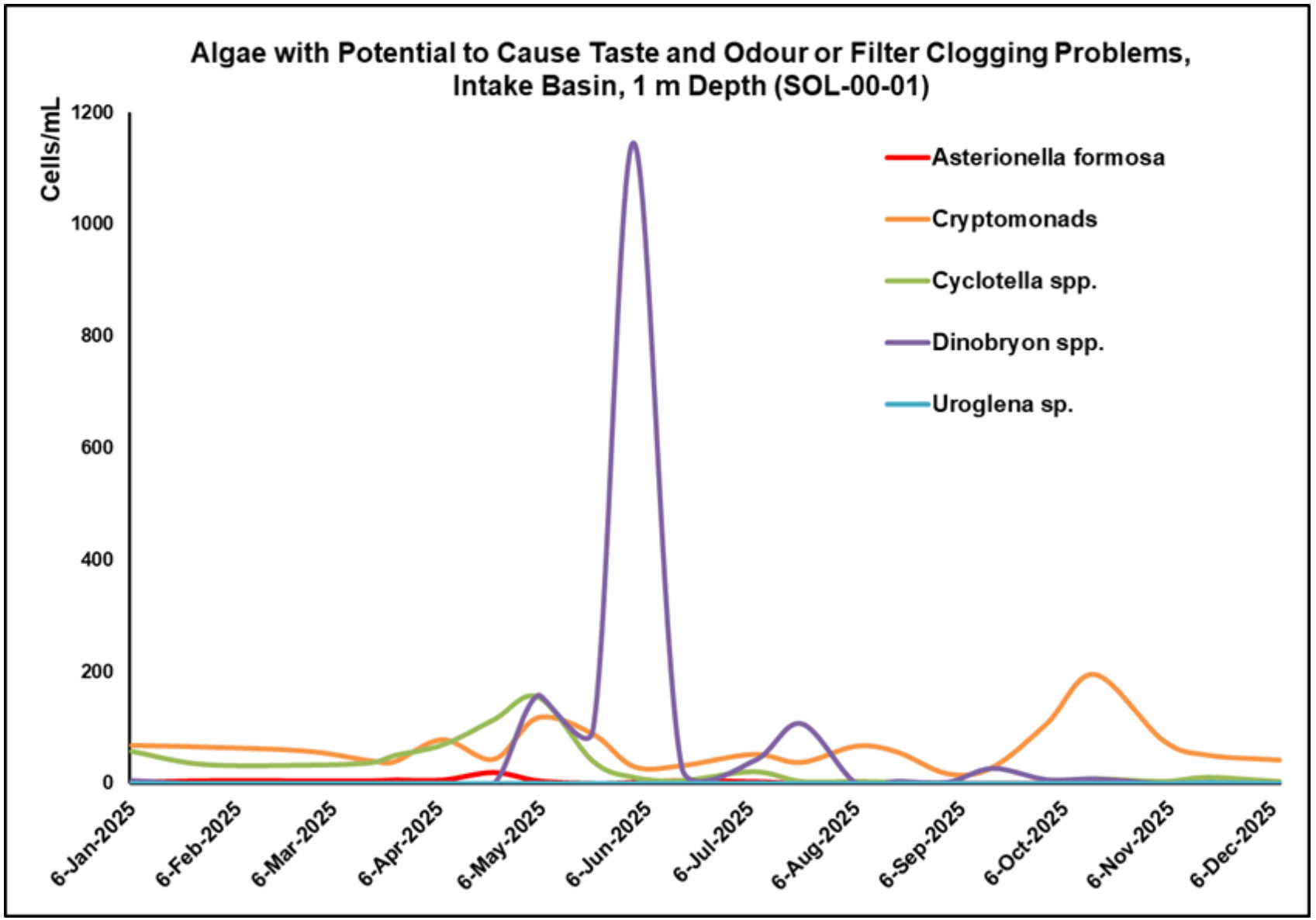


Figure 12 **Abundance of some common algal taxa with potential for taste-and-odour and filter clogging problems, Intake Basin, SOL-00-01, 2025**

Zooplankton – *Sooke Lake Reservoir (SOL)*. Zooplankton play an important role as an intermediate trophic level, transferring energy from primary producers to higher organisms such as macroinvertebrates, fish, and other aquatic animals. Previous studies have shown that fish in Sooke Lake Reservoir rely heavily on zooplankton as a forage source. Because of this ecological importance, the CRD includes routine zooplankton analysis in its source-water monitoring program. Zooplankton species can be herbivorous, carnivorous, or omnivorous, and changes in their composition or density can influence both trophic structure and physicochemical conditions in aquatic ecosystems.

Three main zooplankton groups occur in freshwater systems: Rotifera, Copepoda, and Cladocera. Other aquatic invertebrates occasionally found in samples include water mites, insect larvae, and, rarely, nematodes or tardigrades. Phytoplankton serve as a primary food source for many zooplankton species, and therefore phytoplankton dynamics often mirror or precede changes in zooplankton abundance. Typically, zooplankton densities peak shortly after the phytoplankton maximum and are generally higher from spring through fall than in winter.

In Sooke Lake Reservoir, zooplankton communities are dominated by Rotifera and Copepoda, although Cladocera (e.g., Daphnia spp.) are occasionally observed. In 2025, all three groups were recorded, with Rotifera being the most abundant. Rotifer and copepod densities were consistent with long-term trends. Cladocera were infrequent and appeared only in isolated samples and therefore were excluded from the analysis.

Because rotifers are a key food source for copepods, these two groups may exhibit contrasting abundance patterns. Their dynamics are also influenced by higher trophic levels, including macroinvertebrates and fish.

Overall, zooplankton trends in Sooke Lake Reservoir in 2025 were typical of ecological succession patterns and aligned with long-term observations (Figures 13-18).

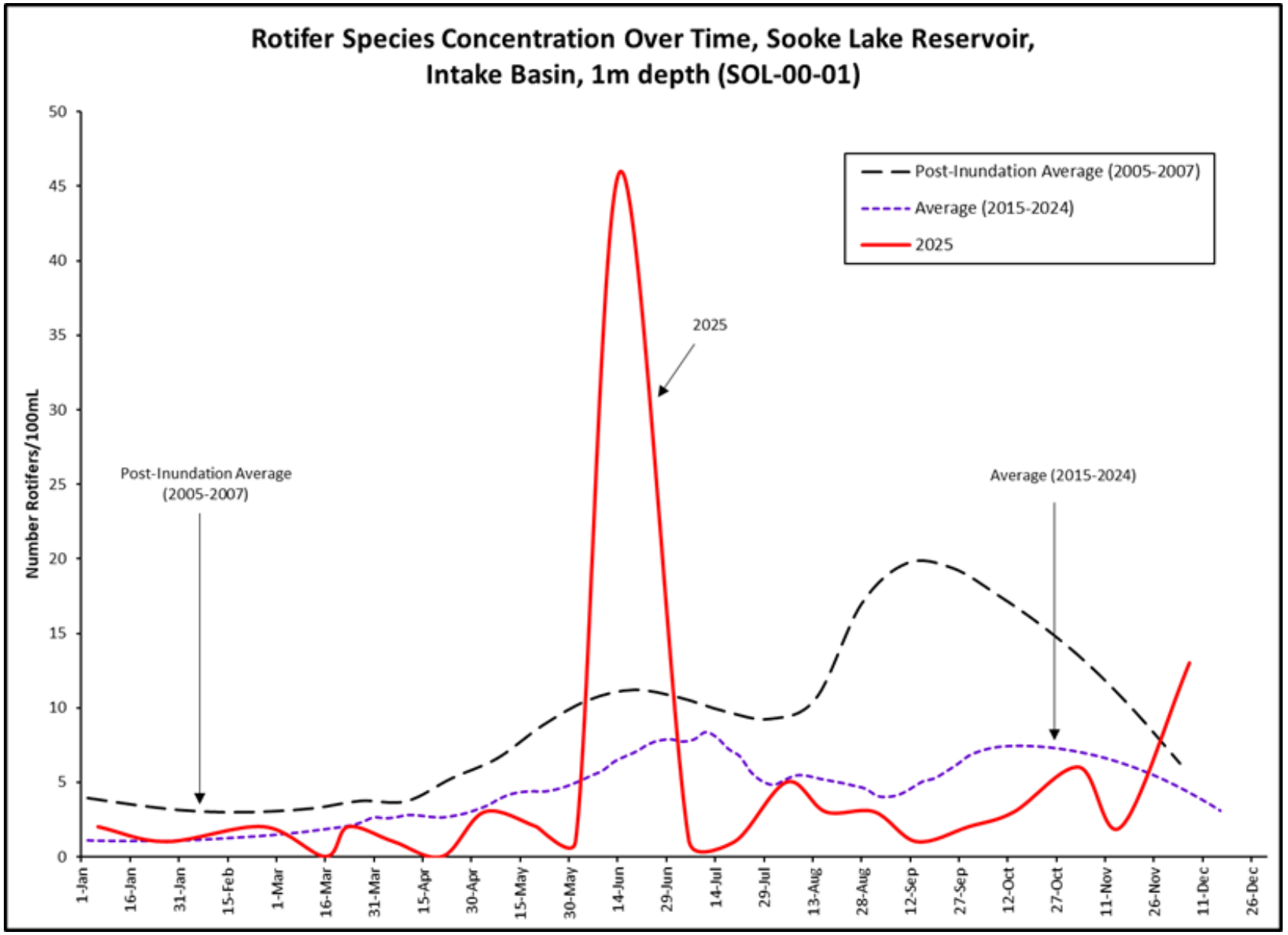


Figure 13 The Total Number of Rotifers Over Time, Sooke Lake Reservoir, Intake Basin, 1 m depth (SOL-00-01)

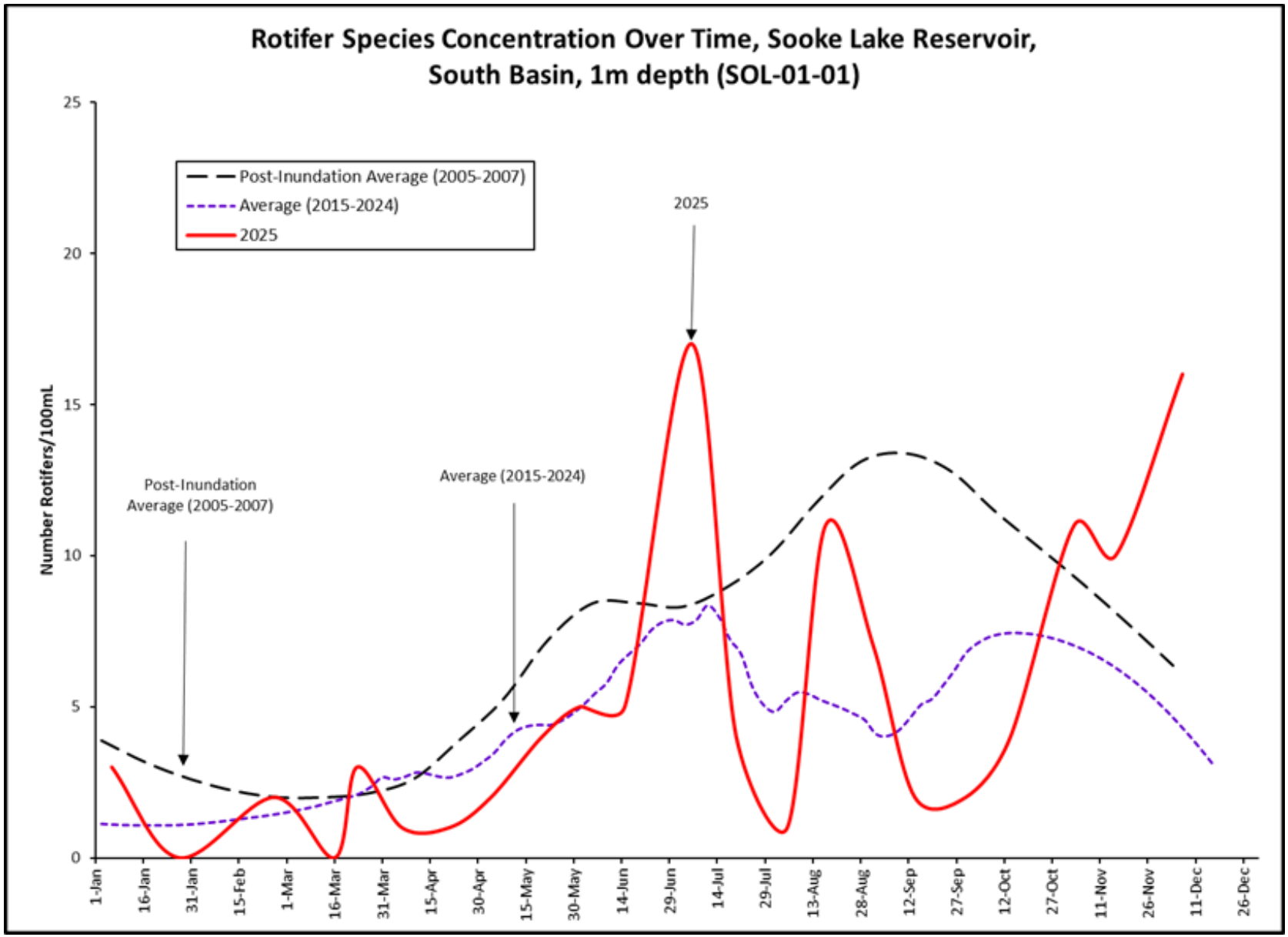


Figure 14 The Total Number of Rotifers Over Time, Sooke Lake Reservoir, South Basin, 1 m depth (SOL-01-01)

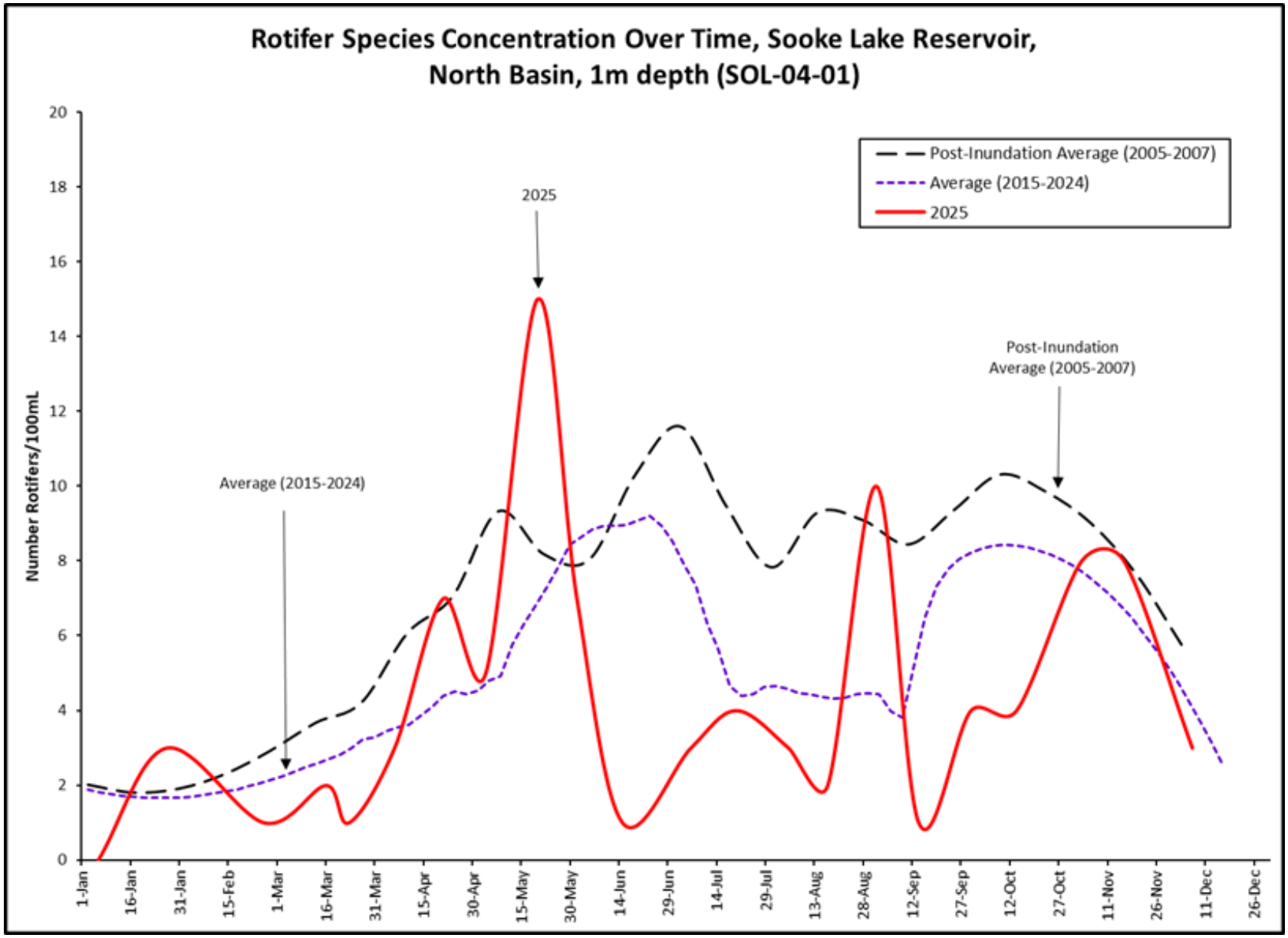


Figure 15 The Total Number of Rotifers Over Time, Sooke Lake Reservoir, North Basin, 1 m depth (SOL-04-01)

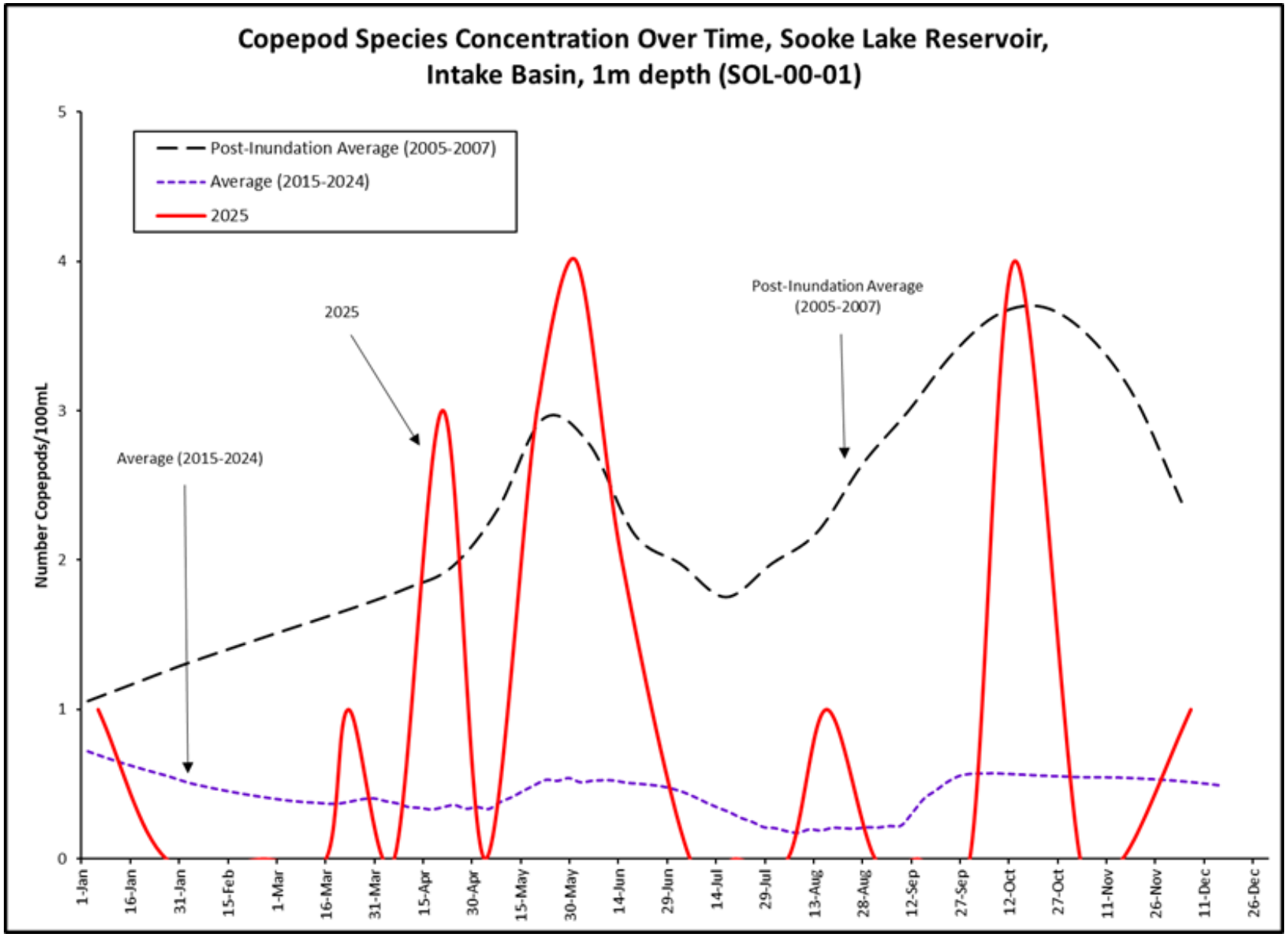


Figure 16 The Total Number of Copepods Over Time, Sooke Lake Reservoir, Intake Basin, 1 m depth (SOL-00-01)

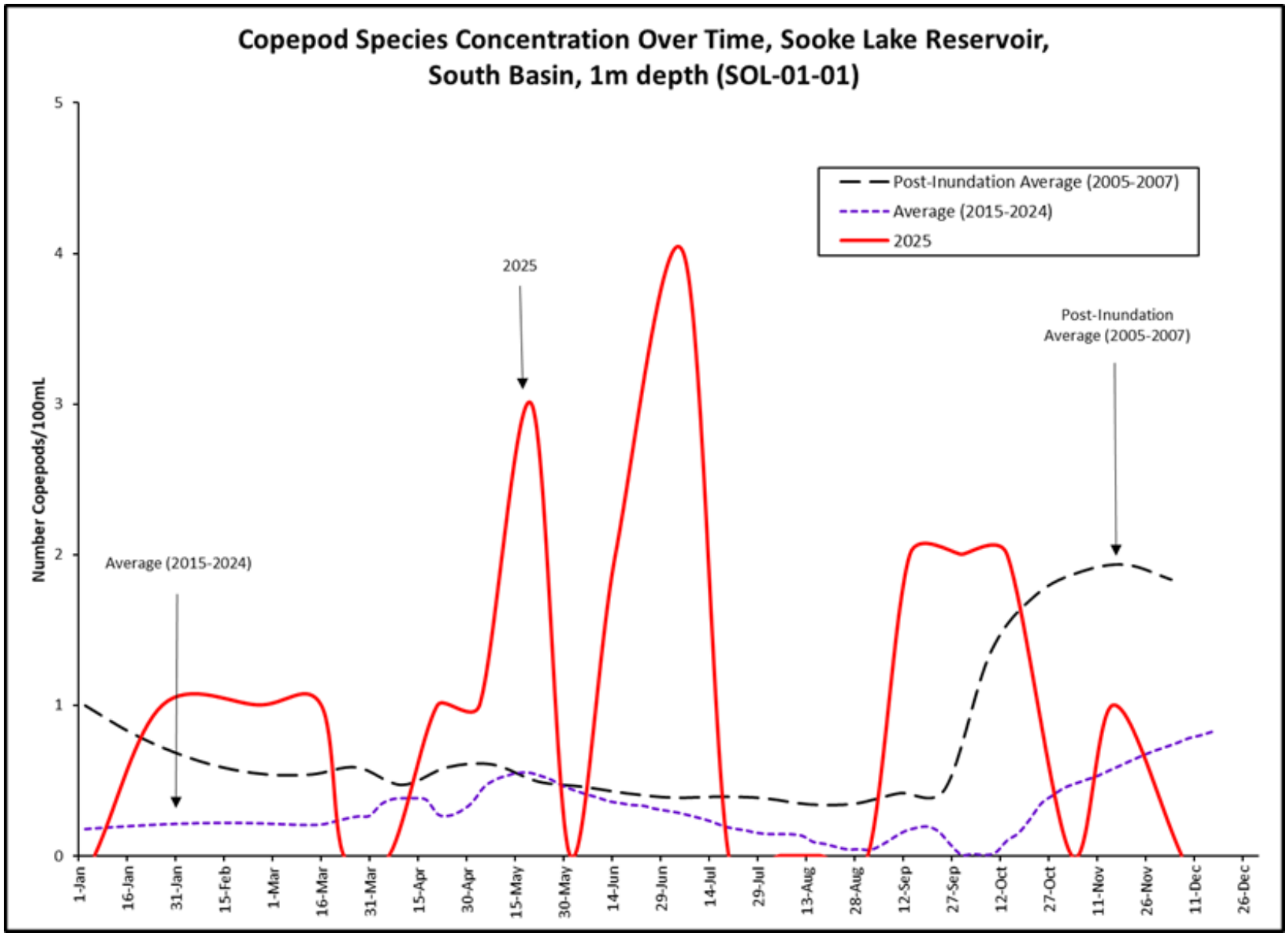


Figure 17 The Total Number of Copepods Over Time, Sooke Lake Reservoir, South Basin, 1 m depth (SOL-01-01)

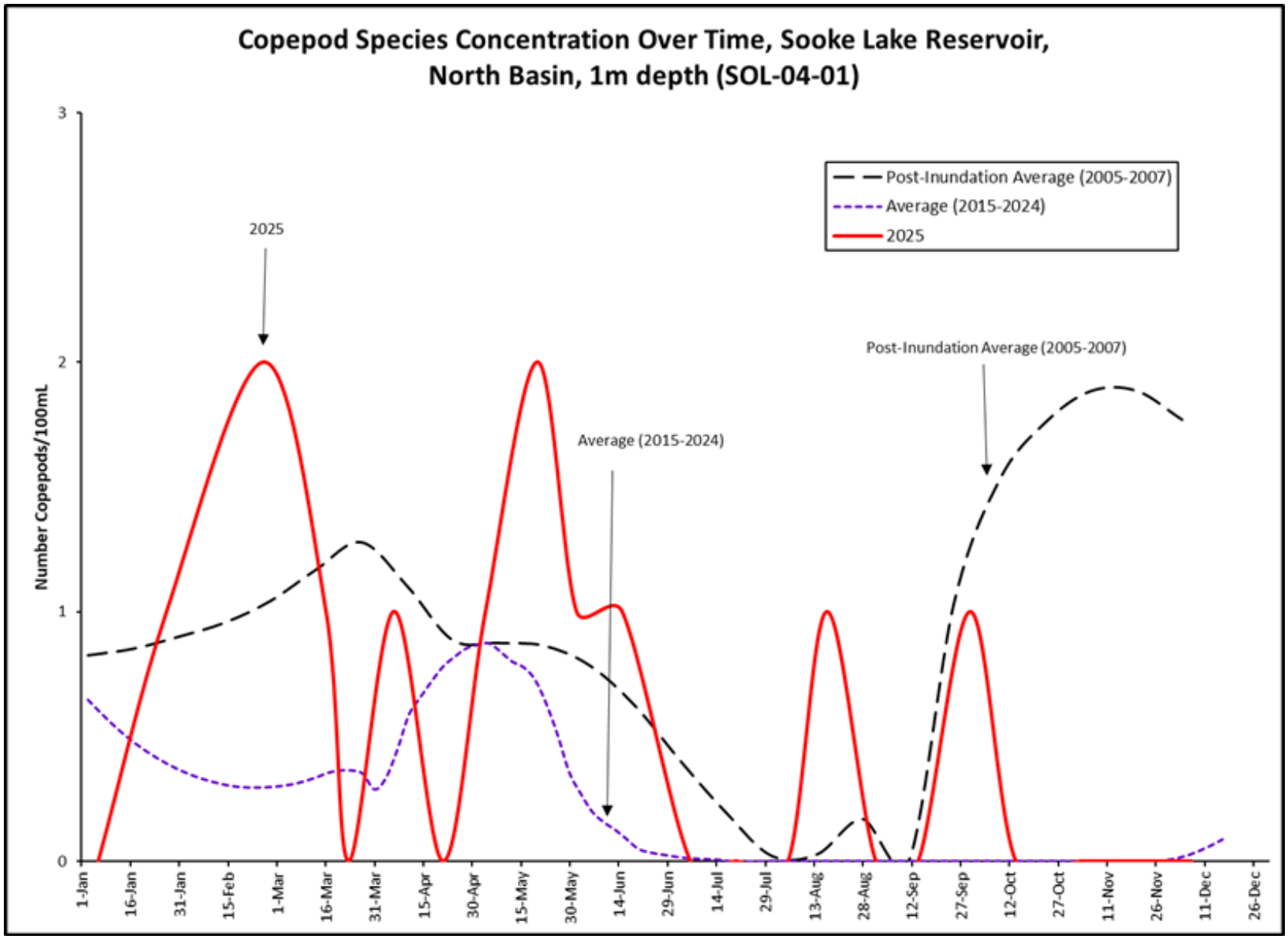


Figure 18 The Total Number of Copepods Over Time, Sooke Lake Reservoir, North Basin, 1 m depth (SOL-04-01)

Stratification: The 2025 thermal stratification pattern in Sooke Lake Reservoir was consistent with historical trends, with stratification occurring through the spring, summer and early fall. Stratification develops when the water column separates into three layers: the epilimnion (warm, circulating surface water), the metalimnion (a zone of rapid temperature change), and the hypolimnion (cold, dense bottom water with little temperature variation). This vertical temperature structure influences the distribution and dynamics of plankton communities, as stratified layers can act as barriers to the exchange of heat, chemicals, and nutrients. Conversely, mixing events, often in the fall, can release nutrients from deeper layers and promote algal growth.

CRD staff collect monthly vertical temperature profiles at the three routine Sooke Lake sampling stations (Intake Basin, South Basin and North Basin) using a lake profiler equipped with a temperature probe. In 2025, thermistor chains installed at four locations provided an even more detailed understanding of stratification processes and allowed precise identification of when stratification criteria were met in different parts of the reservoir.

Stratification onset and breakdown dates for the four monitored locations are summarized in Table 1. Notably, the South Basin stratified later than the more northern areas of the reservoir and was the first to de-stratify. Data from the intake-tower area indicate that this location behaved differently from the South Basin overall, with only weak and short-lived stratification. This may be due to the submerged 1915 dam acting as a hydraulic barrier in the hypolimnion, combined with continuous deep-water withdrawal through the low-level intake gates, which likely inhibits the development of strong thermal stratification in the Intake Basin. When the current dam was constructed in 1970, only two small openings were blasted into the old dam, providing limited hydraulic connection below the former crest elevation of approximately 174.50 m above sea level. CRD staff will continue collecting data to further investigate this phenomenon.

By late October, the South Basin had begun to de-stratify and was fully mixed by early November, while the North Basin remained stratified until early December. These patterns are typical for Sooke Lake Reservoir.

Table 1 2025 Sooke Lake Reservoir Stratification Timing

	Stratification Onset	Stratification Breakdown
Intake Basin*	mid June	early August
South Basin	April 24	October 27
Mid Basin	April 23	November 3
North Basin - Rithet Creek	April 14	December 6
North Basin - Deep Part	April 14	December 9

* Intake Basin is the most southern part of the South Basin, right adjacent to the intake tower

Turbidity. Turbidity is continuously monitored at both water treatment plants and at the Sooke Lake intake tower and is also sampled and tested daily at the Goldstream Water Treatment Plant and weekly at the Sooke Water Treatment Plant. As shown in Figure 19, source water turbidity remained well below 1 NTU throughout 2025. However, on Wednesday, May 28, 2025 - the first day of the year with peak flows driven by outdoor water demand - sediments in the raw water mains downstream of the Kapoor Tunnel were disturbed, causing short-term turbidity excursions above 1 NTU, with a peak of 1.5 NTU at the Goldstream Water Treatment Plant. Similar events in past years have typically occurred on Wednesdays or Thursdays between about 4:00 am and late morning during the onset of peak summer demand, and only at Goldstream, not at the Sooke Water Treatment Plant.

SCADA data show that the average daily turbidity on May 28 remained well below 1 NTU. UV transmittance stayed around 90% throughout the event, and UV dosage remained above 16 mJ/cm², ensuring effective UV treatment.

This 2025 turbidity exceedance event coincided with the increase in peak demands at the start of the outdoor watering season. During these periods, high velocities in the two raw water mains (Mains #4 and #5) between the Kapoor Tunnel and the Goldstream plant can disturb settled sediment, resulting in elevated turbidity. The CRD is working to reduce the likelihood of these exceedances in two ways:

- Reducing peak demands: The CRD has updated the Water Conservation Bylaw and associated watering rules to help lower peak water demands. Ongoing public outreach and education aim to further reduce extreme demand peaks and, in turn, the risk of turbidity excursions at the Goldstream plant.
- Flushing program: Annual spring flushing of Mains #4 and #5 removes accumulated sediment before the high-demand watering season. After incomplete flushing and four turbidity exceedances in 2024, the spring 2025 flushing reduced exceedances to a single event. Continuing this spring flushing program may completely eliminate these occurrences in future years.

The short duration of these turbidity events, the naturally low pathogen levels in the raw water, the fact that the events were not caused by contamination, and the fully effective treatment processes in place all support the assessment that these events posed a low risk to public health.

Overall, Sooke Lake water remained very clear in 2025, and raw-water turbidity was never a concern for drinking water quality in the GVDWS.

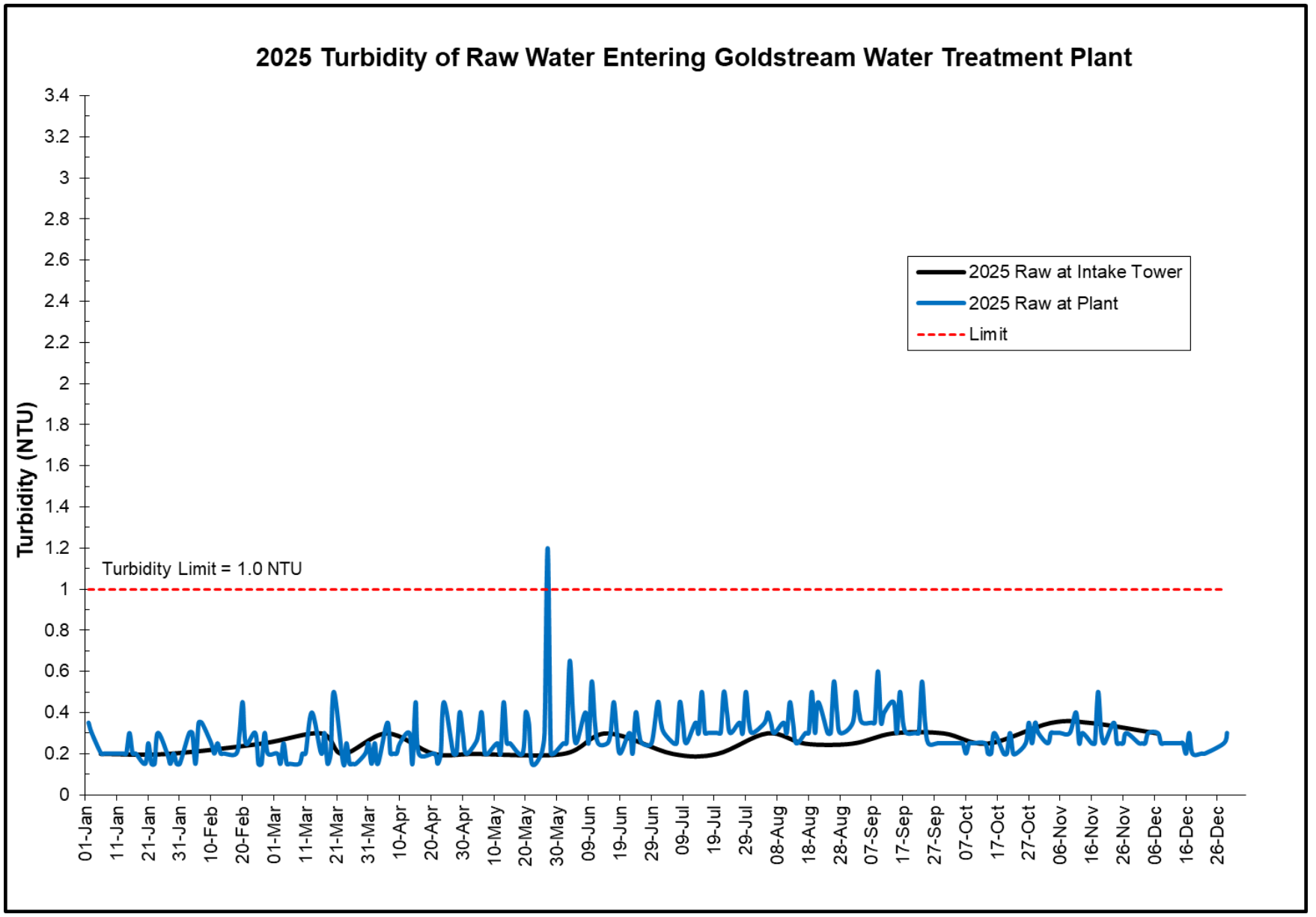


Figure 19 2025 Turbidity of Raw Water Entering Goldstream Water Treatment Plant (from Grab Sampling)

Raw Water Temperature. Cool water is beneficial in a distribution system because it slows the loss of chlorine residual and limits bacterial regrowth. Warm water, by contrast, can promote unwanted chemical and biological processes during treatment and within the piping network, and it is also unpleasant for customers. For these reasons, the Canadian guidelines include an aesthetic objective of 15 °C for drinking water temperature.

As in 2024, the temperature of the water entering the Goldstream Water Treatment Plant in 2025 was noticeably higher than the long-term average during spring and summer (Figure 20). The warming trend began in March and was especially pronounced from May through September. Unusually early warm weather resulted in the 15 °C aesthetic objective being exceeded roughly two weeks earlier than normal, at the beginning of July. With approximately 12 weeks above 15 °C, 2025 had the second-longest period of exceedance since the dam was raised in 2004. Peak temperatures at the Goldstream plant approached, but did not reach, 20 °C, and remained near this level for about three weeks from mid-August to early September. In the fall, temperatures were slightly cooler than the long-term trend.

The continuous use of the lowest intake gates prevented the development of a strong and lasting thermal stratification in the Intake Basin, and the hydraulic restriction created by the submerged 1915 dam limited the inflow of deep, cool hypolimnetic water from the South Basin. Combined with unusually low reservoir levels, these factors allowed the entire water column in the Intake Basin to warm quickly, contributing to the early and elevated summer temperatures observed in 2025.

High raw-water temperatures during summer are not new for the CRD. Before the 2004 reservoir expansion, temperatures at the plant reached 15 °C as early as mid-June. Warmer and longer summers associated with climate change are expected to intensify this issue. The cool hypolimnetic water stored in the much deeper North Basin is currently inaccessible with existing infrastructure, but the CRD Water Supply Master Plan includes consideration of a deep North Basin intake that could address this temperature challenge in the future.

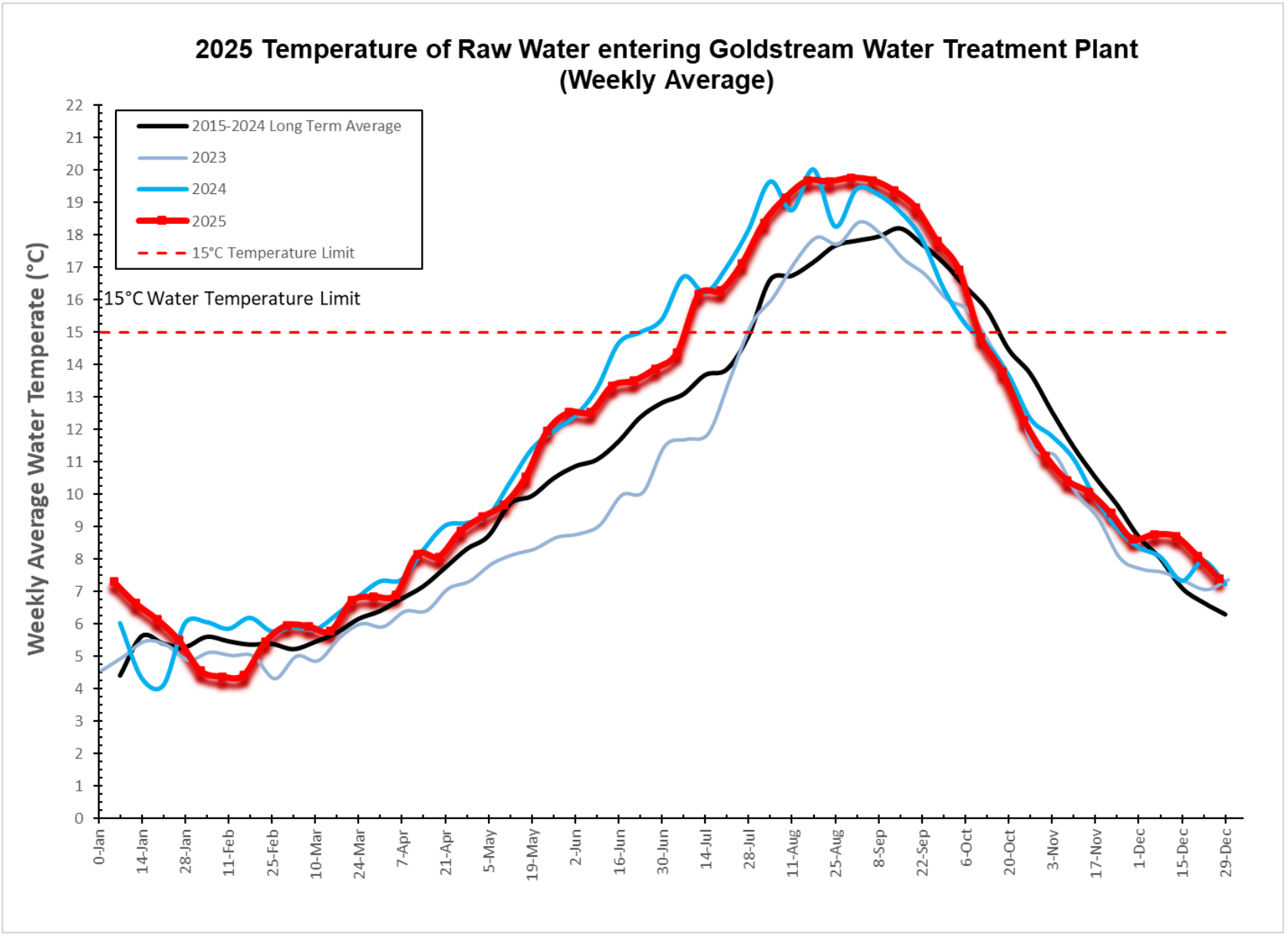


Figure 20 2025 Temperature of Raw Water Entering Goldstream Water Treatment Plant (Weekly Average)

Physical/Chemical Parameters. The raw water entering the Goldstream Water Treatment Plant had the following physical and chemical characteristics:

- Median pH: 7.2
- Median $CaCO_3$ Hardness: 17.0 mg/L
- Median Alkalinity: 16.0 mg/L
- Median Colour: 7.0 True Colour Units (TCU)
- Median Total Organic Carbon: 1.90 mg/L
- Median Conductivity (25°C): 45.00 µS/cm

The values of the parameters above are consistent with those of previous years.

Inorganics/Metals. Table 1 in Appendix A lists all the inorganic and metal parameters tested in the source water in 2025. No unusual or concerning levels or trends have been detected.

Organics/Radionuclides. Table 1 in Appendix A lists all the organic radiological parameters tested in the source water in 2025. Most of them were not detected or were in insignificant concentrations. These results confirm the high level of protection from any anthropogenic impacts on the supply watershed.

Emerging Contaminants.

- Per- and Polyfluoroalkyl Substances (PFAS): CRD staff have been testing the raw water entering the Goldstream Water Treatment Plant for PFAS twice per year since December 2020. Since December 2023, all PFAS analyses have been conducted using a lower laboratory detection limit of 2 ng/L and in accordance with the proposed new Health Canada guidelines, which includes 25 individual PFAS parameters. Results are compared against Health Canada's objective of 30 ng/L for the sum of all 25 parameters. The CRD also tests for additional PFAS compounds included in the USEPA Method 537.1. All results to date have been non-detect.

  Because the watershed is protected, the only potential pathway for PFAS to enter the source water is through atmospheric deposition. With no industrial PFAS emitters in the region or elsewhere in British Columbia, PFAS concentrations in the source water are expected to remain very low and, as currently observed, below detection limits.

  Several PFAS tests conducted on treated water samples from distribution systems across Greater Victoria have also shown non-detectable or very low concentrations.

- Microplastics: The CRD has not been testing the raw water entering the Goldstream Water Treatment Plant for microplastics because there are no commercial laboratories in Canada performing this analysis yet. Also, Health Canada and other regulatory agencies have not yet formulated any health guidelines for microplastic concentrations. The state of California has developed a standard operating procedure that will allow the state to begin issuing laboratory accreditation to qualified labs. CRD staff continue to investigate this emerging issue and will conduct testing when feasible. But comparable to many other anthropogenic contaminants, with a protected watershed with very limited human activity, the only viable pathway for microplastics to enter the source water is via rain and air.

Nutrients. Figures 21 to 24 show total nitrogen and total phosphorus concentrations at 1 m depth in both the South and North Basins of Sooke Lake Reservoir. Total phosphorus concentrations at both stations remained near or below the long-term average. At times, concentrations in both basins approached the laboratory detection limit of 1 µg/L, indicating that biological activity had consumed nearly all available phosphorus. The mid-spring decline in phosphorus reflects increased algal uptake earlier in the season. These results confirm that Sooke Lake is a phosphorus-limited aquatic ecosystem.

Nitrogen concentrations in the South Basin were consistent with the long-term average, while the North Basin showed a distinct spike in mid-August. This increase was caused by significant rainfall and an unusual mid-summer runoff event that delivered additional nutrients to the lake. Most of the nitrogen

measured was in organic form and likely remained available for biological uptake, although its influence would have been constrained by the persistent phosphorus limitation.

Overall, the nutrient data reinforce the ultra-oligotrophic status of Sooke Lake Reservoir as an unproductive, phosphorus-limited system, which is favourable for drinking water supply.

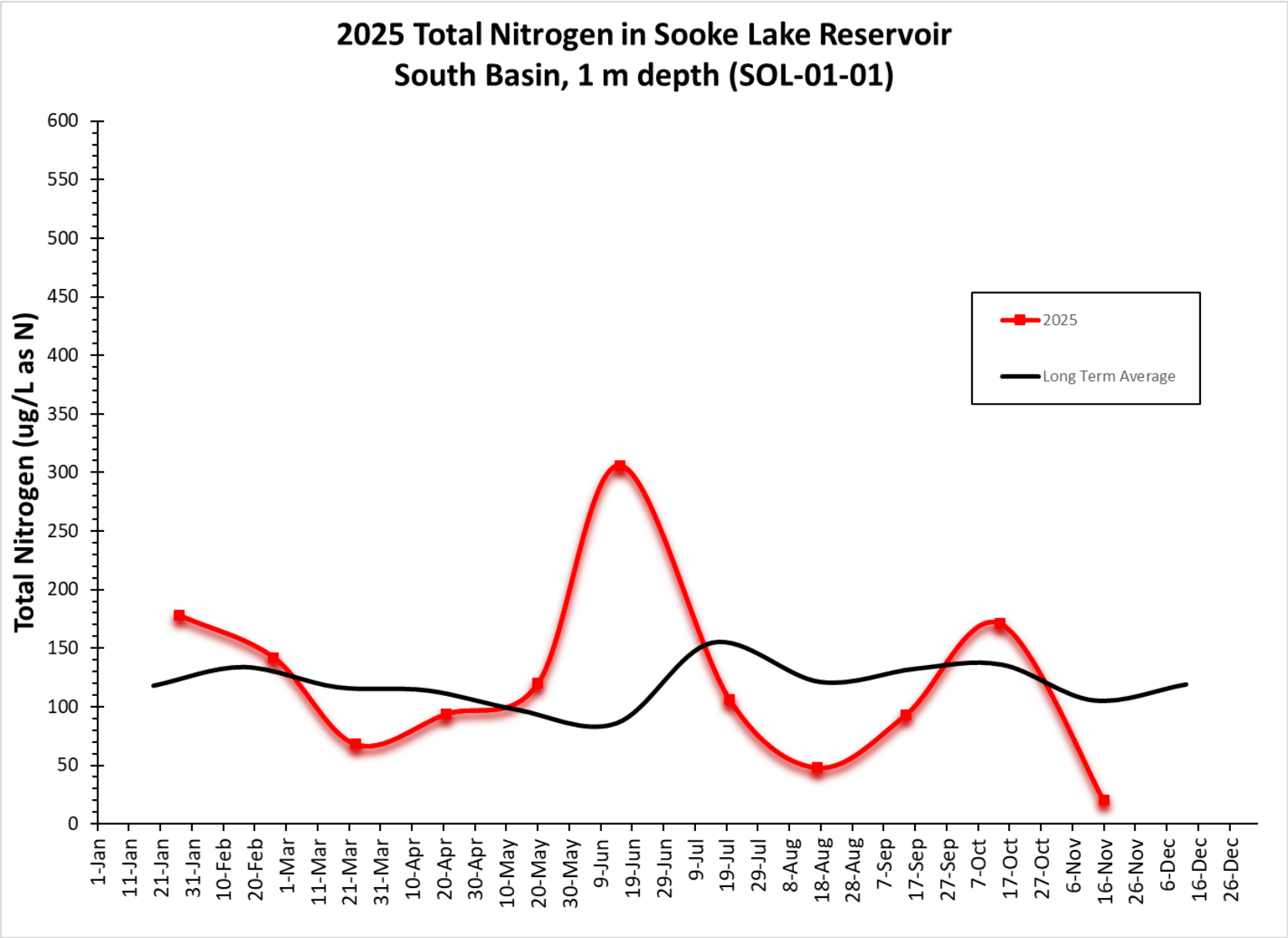


Figure 21 Total Nitrogen in Sooke Lake Reservoir, South Basin, 1 m depth (SOL-01-01)

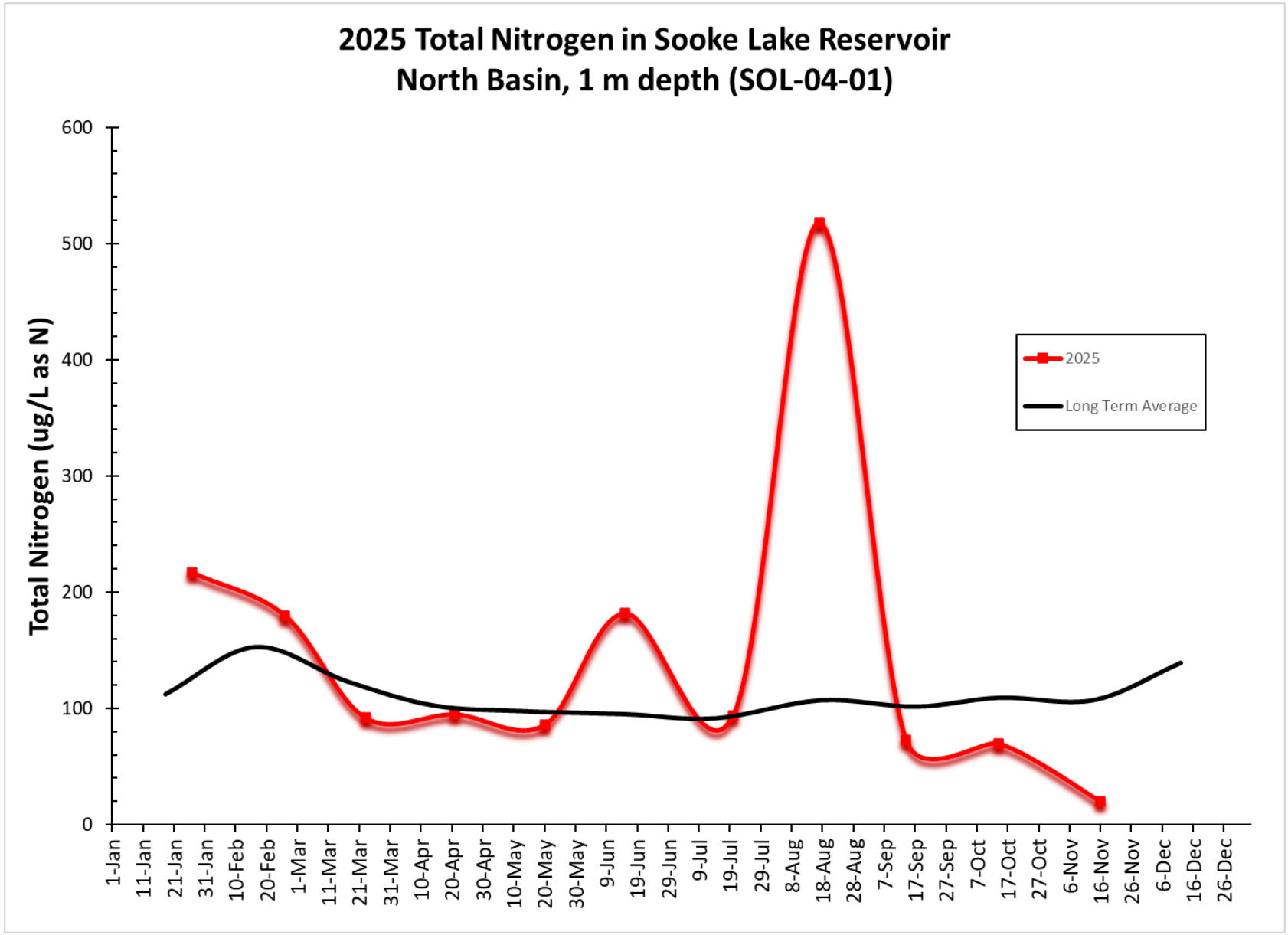


Figure 22 Total Nitrogen in Sooke Lake Reservoir, North Basin, 1 m depth (SOL-04-01)

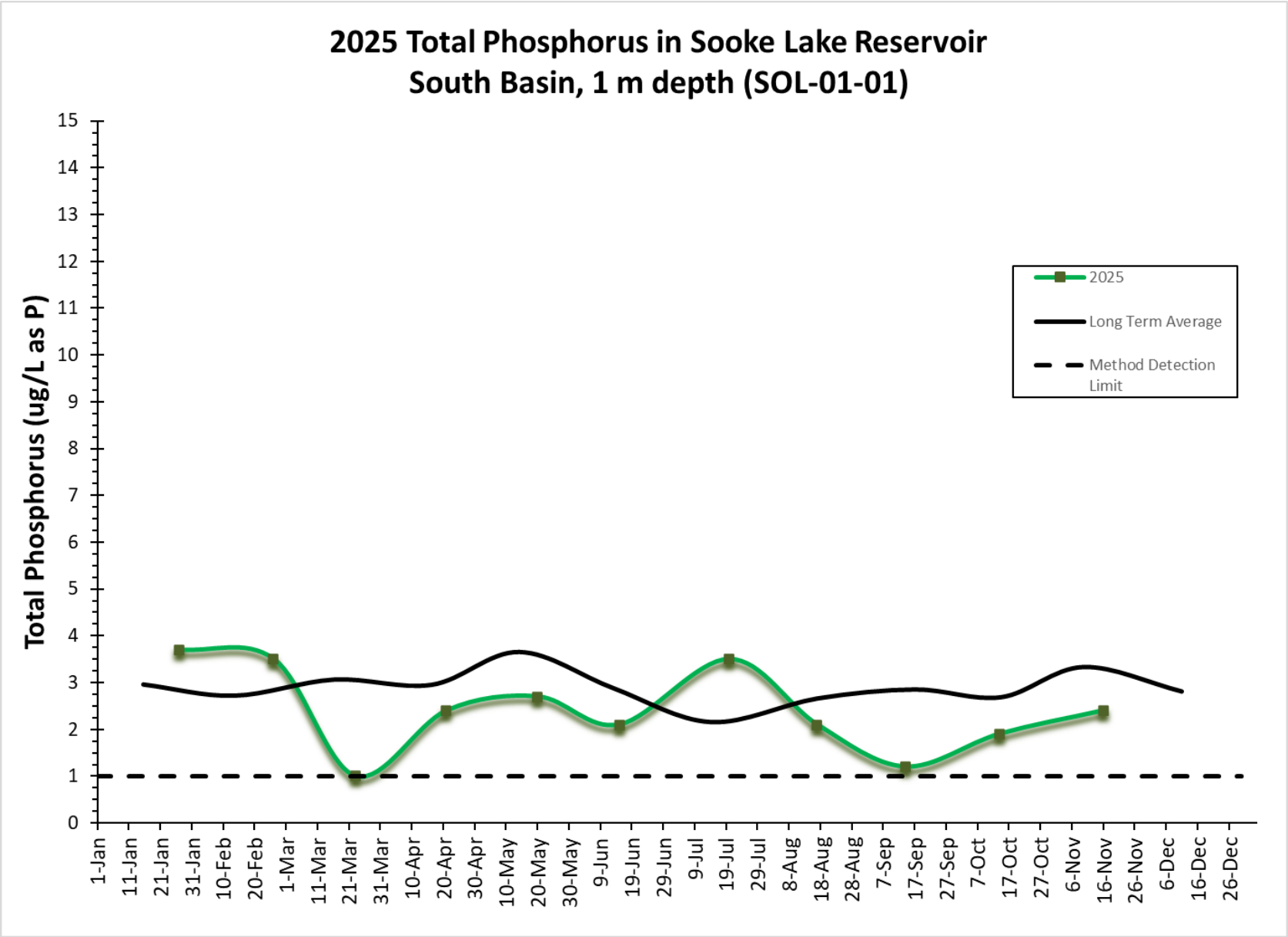


Figure 23 Total Phosphorus in Sooke Lake Reservoir, South Basin, 1 m depth (SOL-01-01)

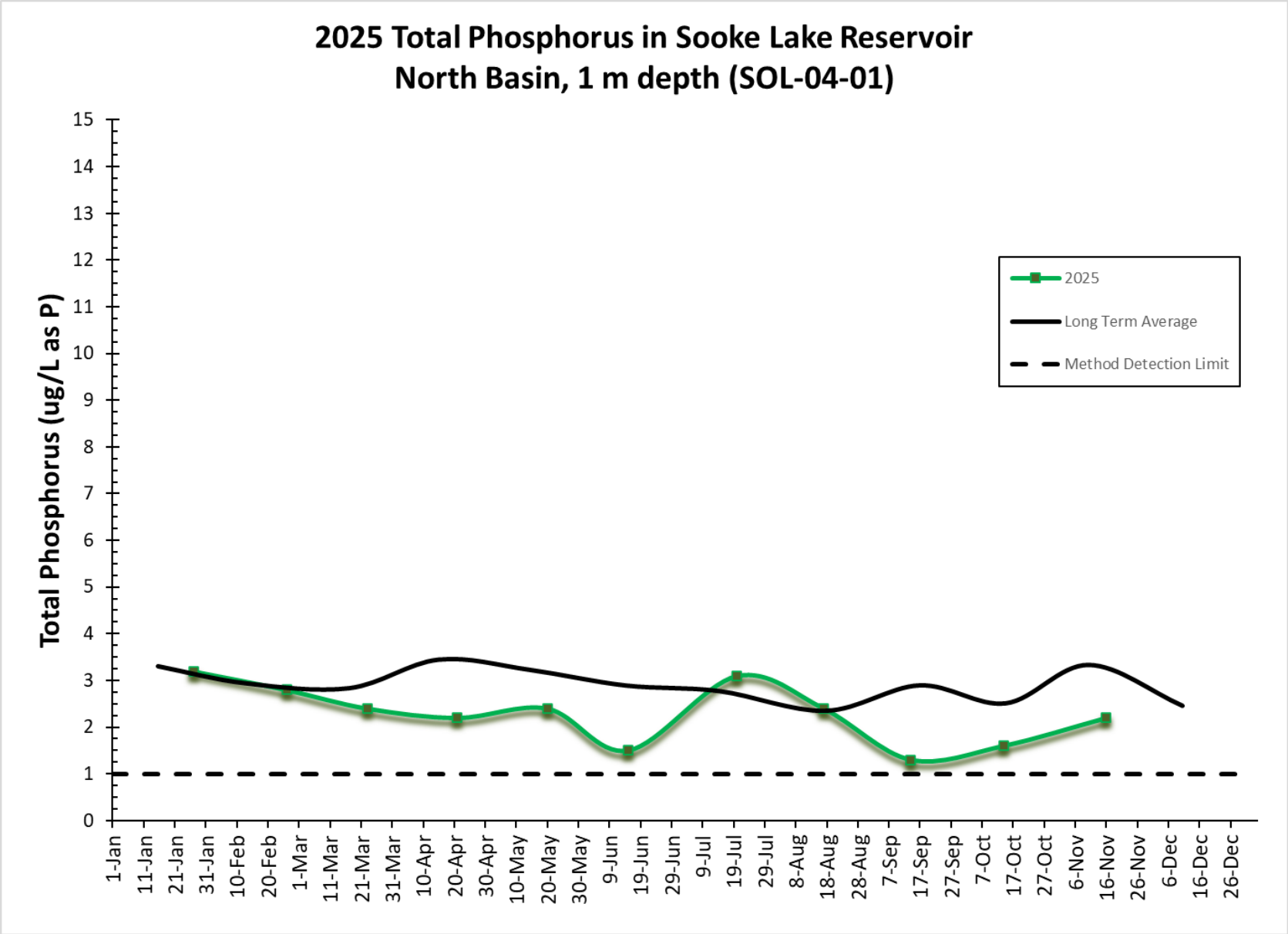


Figure 24 Total Phosphorus in Sooke Lake Reservoir, North Basin, 1 m depth (SOL-04-01)

7.2 Treatment Monitoring Results

The following sections summarize the water quality data collected and analyzed to monitor and verify the effectiveness of the disinfection process at both CRD disinfection facilities in the GVDWS.

7.2.1 Goldstream Water Treatment Plant

Bacteriological Results after UV Treatment. Figure 25 shows the results from 244 samples collected and analyzed just upstream and downstream of the UV reactors. The results demonstrate that the UV treatment process is highly effective at reducing total coliform concentrations. On 22 days, low levels of total coliform bacteria were detected downstream of the UV system. This represents a 100% increase compared with previous years and is associated with the installation of the new, lower-dose UV reactors. However, the UV stage is immediately followed by chlorination, which is designed to inactivate any remaining viruses and bacteria. These multiple disinfection steps are key components of the multi-barrier approach, which avoids relying on a single treatment process to achieve compliance.

Turbidity. The Goldstream Water Treatment Plant experienced one adverse turbidity event in 2025 (see Figure 19).

May 28, 2025: First high-demand watering day (Wednesday) of the year. With peak demand and high flows due to outdoor watering, sediments in Main #4 and #5 between the Kapoor Tunnel and the Goldstream plant were dislodged and caused a short-period turbidity excursion to above 1 NTU (3.5 hours exceedance with a peak of 1.5 NTU according to SCADA). Lab results of the daily grab sample recorded 1.2 NTU.

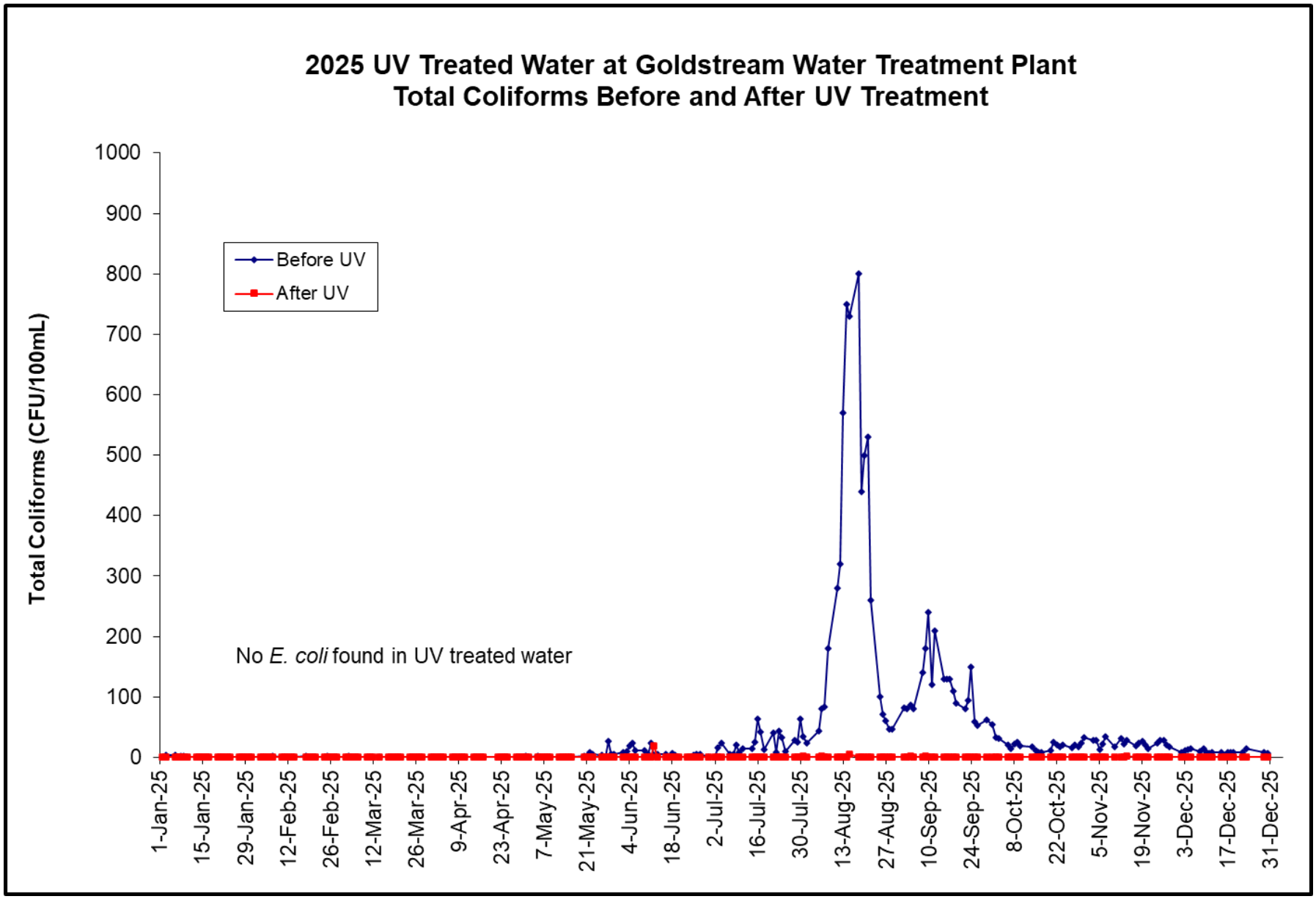


Figure 25 2025 UV Treated Water at Goldstream Water Treatment Plant Total Coliforms Before and After UV Treatment

Treated Water at Both First Customer Sampling Locations. The data collected from the two treated water sampling locations near the first customers below the Goldstream Water Treatment Plant (one on Main #4 and one on Main #5) showed good bacteriological water quality throughout all months. In August, 10% of the samples from these two locations contained total coliform bacteria (Figure 26 and Appendix A, Table 2), which is exactly at the regulatory threshold of 10% positive samples per month. One positive sample on August 14 at the Main #4 first-customer station and one on August 15 at the Main #5 station occurred during the short period when raw-water total coliform concentrations were at their annual peak. This may indicate a minor bacterial breakthrough at the Goldstream Water Treatment Plant during the period of highest raw water loading (approximately 800 CFU/100 mL). Total coliform concentrations in both positive samples were very low (1 CFU/100 mL and 2 CFU/100 mL), resulting in minimal risk to drinking water quality. However, since the peak total coliform concentration in the raw water during this occurrence was still below the current operational alert level of 1,000 CFU/100 mL, the CRD will adjust this alert level to a lower threshold (e.g., 500 CFU/100 mL) to be better prepared to react to similar events. In total, 246 samples were collected from the Main #4 first-customer location and 242 from the Main #5 location, for a combined total of 488 samples in 2025.

Across both stations, only six total coliform positive samples were recorded during the year. The *BC Drinking Water Protection Regulation* requires that 90% of all monthly samples in the entire system are free of total coliform bacteria. The CRD considers it useful to assess treated water quality leaving the water treatment plants independently by applying this requirement to the two first-customer locations. Both stations fully complied with this regulatory standard in 2025.

Total chlorine residuals ranged from 1.40 to 2.27 mg/L (Appendix A, Table 2), with a median of 2.03 mg/L (Figure 26). Monochloramine concentrations averaged 95% of the total chlorine residual, which is above the 90% operating target and indicates a stable and effective secondary disinfectant.

The treated water leaving the Goldstream Water Treatment Plant had the following physical and chemical characteristics:

- Median pH: 7.6
- Median Alkalinity: 17.90 mg/L
- Median Colour: 5.0 TCU
- Median Total Organic Carbon: 1.90 mg/L
- Median Conductivity (25ºC): 56.20 µS/cm
- Median Turbidity: 0.25 NTU

The values of the parameters above are consistent with those of previous years.

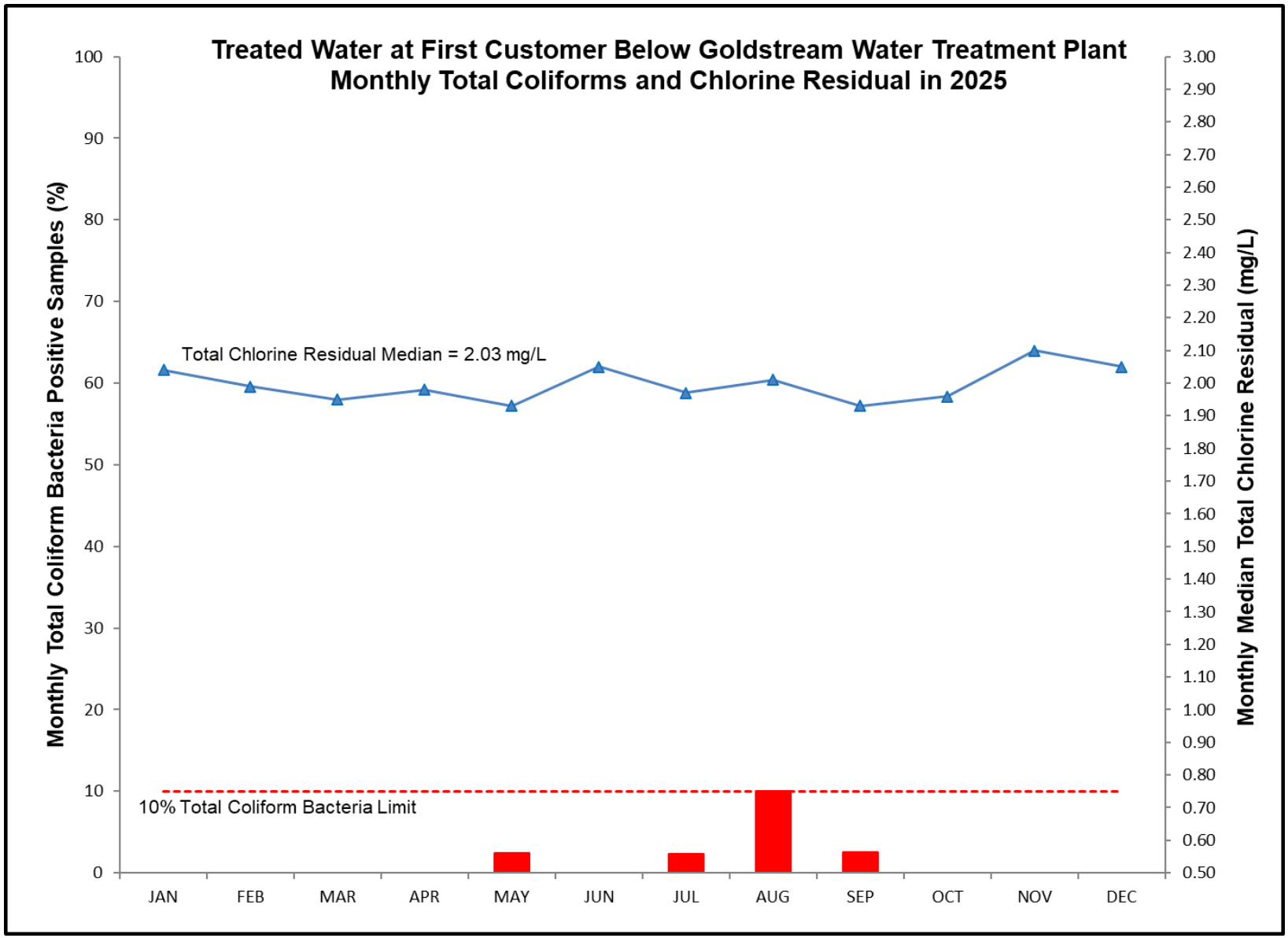


Figure 26 **Treated Water at First Customer Locations below Goldstream Water Treatment Plant; Monthly Total Coliforms and Chlorine Residual in 2025**

7.2.2 Sooke River Road Water Treatment Plant

Bacteriological Results after UV Treatment. Figure 27 shows the results from 37 samples collected and analyzed just upstream and downstream of the UV reactors. The results indicate that the UV treatment is capable of greatly reducing the total coliform concentrations. No total coliform bacteria had been found downstream of the UV treatment. This is evidence of a very effective UV disinfection stage at this plant. The UV treatment is followed up by chlorination disinfection, designed to kill viruses and bacteria. These multiple disinfection stages are important components of the multi-barrier concept, which eliminates the reliance on only one module to achieve compliance.

Turbidity. The Sooke River Road Water Treatment Plant experienced no adverse turbidity events in 2025.

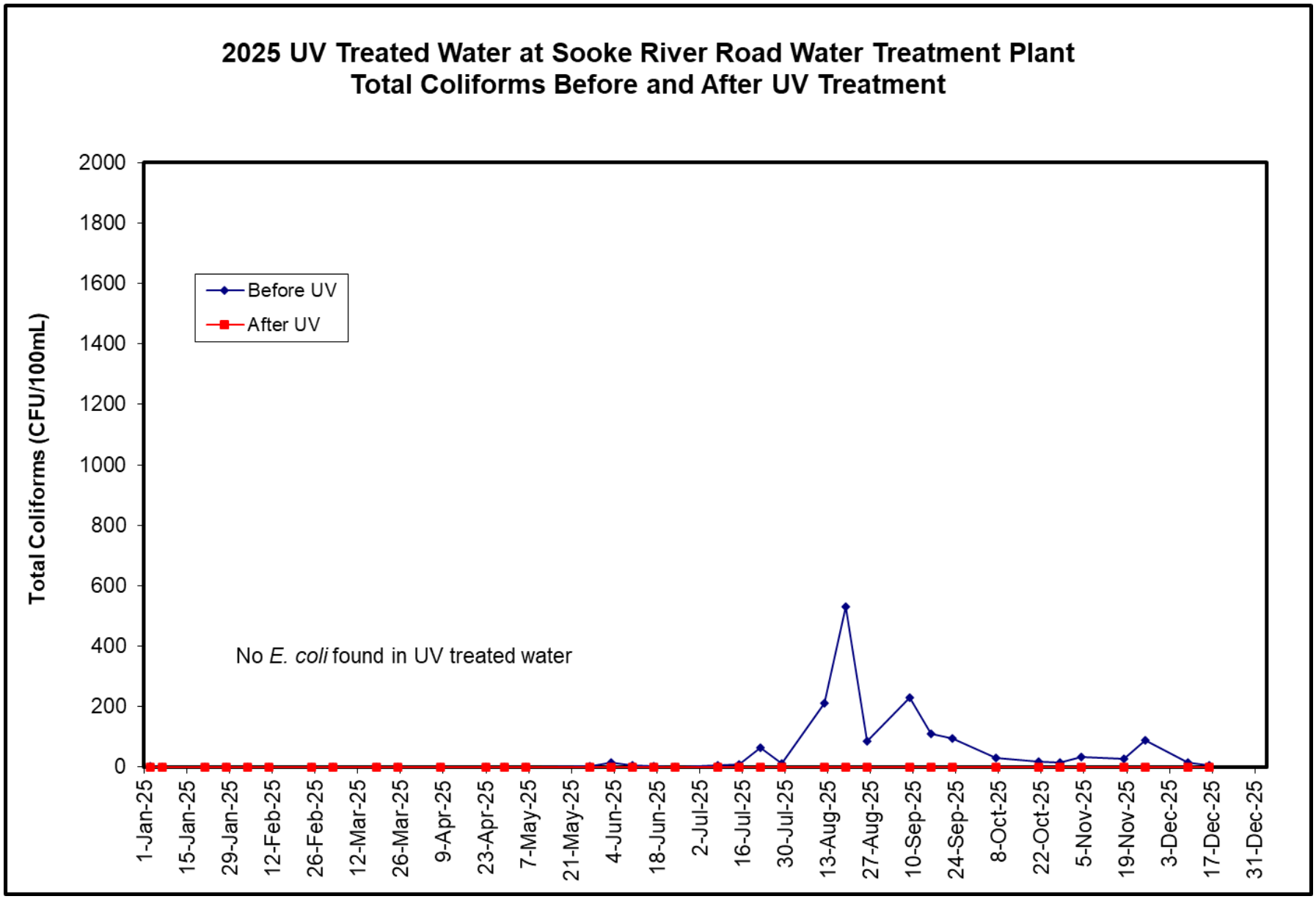


Figure 27 2025 UV Treated Water at Sooke River Road Water Treatment Plant Total Coliforms Before and After UV Treatment

Treated Water at First Customer. The data collected from the treated water sampling location near the first customer below the Sooke River Road Water Treatment Plant indicated that the bacteriological quality of the treated water met all regulatory requirements and guidelines throughout 2025 (Figure 28). This demonstrates the effectiveness of the disinfection process at the Sooke plant.

No total coliform bacteria were detected in any of the 37 samples collected from this station in 2025.

With no total coliform positive results, this part of the system was in full compliance with the *BC Drinking Water Protection Regulation*, which requires that 90% of all monthly samples in the entire system be free of total coliform bacteria. The CRD considers it useful to assess treated water quality leaving the water treatment plant independently by applying this requirement to the first customer location.

Total chlorine residuals ranged from 1.70 to 2.32 mg/L (Appendix A, Table 3), with a median value of 1.97 mg/L (Figure 28). Monochloramine concentrations averaged 95% of the total chlorine residual, which exceeds the 80% operating target and indicates a stable and effective secondary disinfectant.

The treated water leaving the Sooke River Road Water Treatment Plant had the following physical and chemical characteristics:

- Median pH: 7
- Median Alkalinity: 17.50 mg/L
- Median Colour: 5.0 TCU
- Median Conductivity (25ºC): 60.30 µS/cm
- Median Turbidity: 0.30 NTU

The values of the parameters above are consistent with those of previous years.

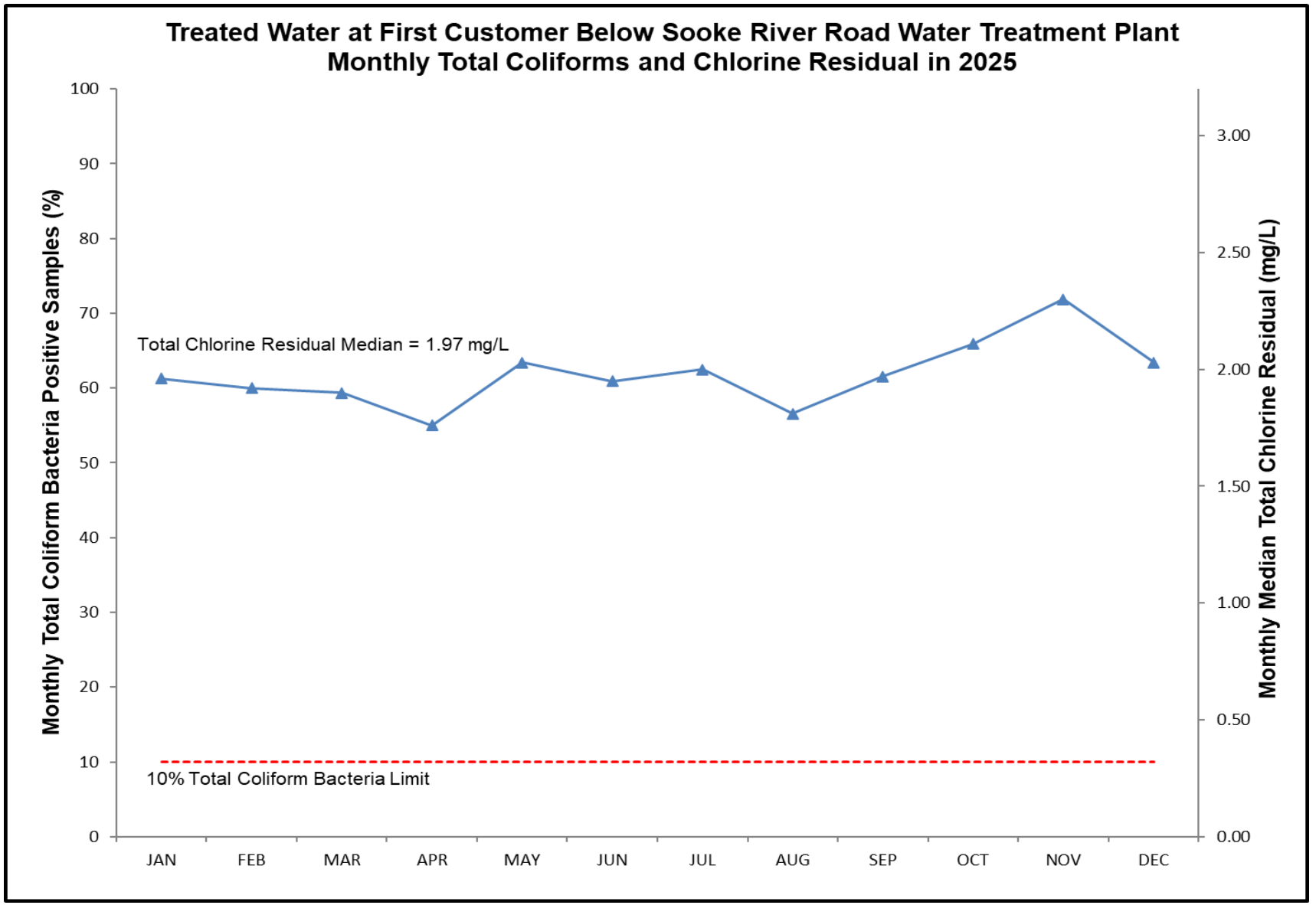


Figure 28 **Treated Water at First Customer below Sooke River Road Water Treatment Plant, Monthly Total Coliforms and Chlorine Residuals in 2025**

7.3 CRD Transmission System Results

The following sections summarize the water quality data collected and analyzed for monitoring and verifying the safety of the drinking water conveyed through the transmission system before it reaches the municipal distribution systems. Bacteriological results of the samples collected in the transmission system are considered for compliance purposes. There is no applicable requirement for monthly sample numbers for a transmission system. The number of samples collected monthly from the CRD Transmission System infrastructure was based on a water quality risk assessment and based on professional judgement.

7.3.1 Transmission Mains

The CRD transmission mains were sampled in 19 different sampling locations. The sampling locations for CRD transmission mains also include the Main #4 and Main #5 first customer sampling stations. In 2025, a total of 854 bacteriological and 902 water chemistry samples were collected and analyzed.

Bacteriological Results. Table 2 and Figure 29 show the results from 854 CRD transmission main samples collected and analyzed in 2025. Overall, the results indicate that the water delivered through the transmission mains was bacteriologically safe. A total of 10 out of 854 samples tested positive for total coliform bacteria, and all but two had very low bacterial concentrations. In June, two consecutive total coliform positive results with elevated concentrations were recorded at a sampling station on Main #3 at Woodwill Place (June 10: 76 CFU/100 mL; June 12: 110 CFU/100 mL). Operations staff investigated and found that the sampling line was fouled, causing these adverse results. After cleaning and flushing the sampling infrastructure, a resample taken on June 13 was free of total coliform bacteria. In all months, the regulatory limit of a maximum of 10% total coliform positive samples was met.

There were no *E.coli* positive samples in 2025.

Chlorine Residual. Table 2 and Figure 29 demonstrate that the annual median total chlorine concentration in the transmission mains was 1.93 mg/L and, therefore, provided for adequate secondary disinfection within the transmission system and within most areas of the downstream municipal distribution systems.

Water Temperature. The annual median water temperature in the transmission mains was 10.7°C, with monthly medians ranging between 4.7°C (February) and 19.6°C (September) (Table 2). Based on these results, the water temperatures in the transmission mains were slightly lower than in 2024 and similar to previous years.

Table 2 2025 Bacteriological Quality of the CRD Transmission Mains

Month	Samples Collected	Total Coliforms (CFU/100mL)				*E.coli* CFU/100mL)	Turbidity		Chlorine Residual	Water Temp.
		Samples TC > 0	Percent TC>0	Resamples TC > 0	Samples TC > 10	Samples >0	Samples Collected	Samples >1 NTU	Median mg/L as	Median ° C
JAN	74	0	0	0	0	0	45	0	1.95	6.6
FEB	63	0	0	0	0	0	39	0	1.93	4.7
MAR	71	0	0	0	0	0	42	0	1.88	6.2
APR	71	0	0	0	0	0	41	0	1.91	8
MAY	72	1	1.4	0	0	0	44	1	1.88	10.5
JUN	76	2	2.6	1	2	0	44	0	2.01	13.4
JUL	75	1	1.3	0	0	0	46	0	1.95	16.1
AUG	72	5	6.9	0	0	0	43	0	1.96	19.4
SEP	71	1	1.4	0	0	0	42	0	1.89	19.6
OCT	78	0	0	0	0	0	46	0	1.89	14.6
NOV	66	0	0	0	0	0	40	0	2	10.3
DEC	65	0	0	0	0	0	40	0	1.95	8.7
Total:	854	10	1.2	1	2	0	512	1	1.93	10.7

Notes:
TC = Total Coliforms, *E. coli* = *Escherichia coli,* Cl_2 = chlorine, NTU = Nephelometric turbidity unit
> = Greater than, mg/L = milligrams per litre, °C = degrees Celsius

Disinfection Byproducts. The CRD collected six sets of samples for a disinfection byproduct analysis from a transmission main at Mills Road. The annual average total trihalomethane (TTHM) and annual average total haloacetic acid (HAA) concentrations were 19.0 and 12.5 µg/L, respectively, well below the MAC (TTHM = 100 and HAA = 80 µg/L) stipulated in the Canadian guidelines. These annual averages are in-line with the historical disinfection byproduct concentrations. This sampling location was also sampled and tested for the disinfection byproduct Nitrosodimethylamine (NDMA), a parameter that is classified as "probably carcinogenic" by Health Canada and associated with disinfection using chloramines. The Canadian guidelines MAC for NDMA is 40 ng/L. All NDMA results at this location were below the detection limit of 1.9 ng/L.

The Mills Road main was the only transmission main where disinfection byproduct samples were collected (bi-monthly). The CRD disinfection byproduct monitoring focuses on locations with higher potential for disinfection byproduct formation, such as system extremities with high water age or areas downstream of emergency re-chlorination stations (free chlorine).

Metals. The CRD Water Quality Monitoring Program for the CRD Transmission System included regular metals tests in four strategic locations: at the beginning of the transmission system at the Main #4 first customer location, and three locations where the water transitions from the CRD Transmission System to a downstream distribution system. In particular, the CRD pays attention to metals commonly found in drinking water, such as iron, manganese, copper and lead. All metal results were below the Canadian guideline.

The Greater Victoria pH & Corrosion Study completed in 2021 concluded that metal corrosion and lead leaching in the public piping systems, as well as in the vast majority of private plumbing systems, is not an issue in the Greater Victoria Drinking Water System.

Physical/Chemical Parameters. The drinking water in the regional transmission mains had the following physical and chemical characteristics:

- Median pH: 7.6
- Median $CaCO_3$ Hardness: 17.7 mg/L
- Median Alkalinity: 17.90 mg/L
- Median Colour: 5.0 TCU
- Median Turbidity: 0.25 NTU
- Median Conductivity (25ºC): 55.10 µS/cm

One sample on May 28, 2025, collected at the Main #5 first customer station recorded a turbidity > 1 NTU (Table 2). This result is attributed to the turbidity excursion that morning at the Goldstream Water Treatment Plant during the peak demand due to watering hours (see Section 7.1 and 7.2.1).

Compliance Status. The transmission mains of the CRD Transmission System were in compliance with the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation* **except** for June when two samples exceeded the total coliform threshold of 10 CFU/100 mL.

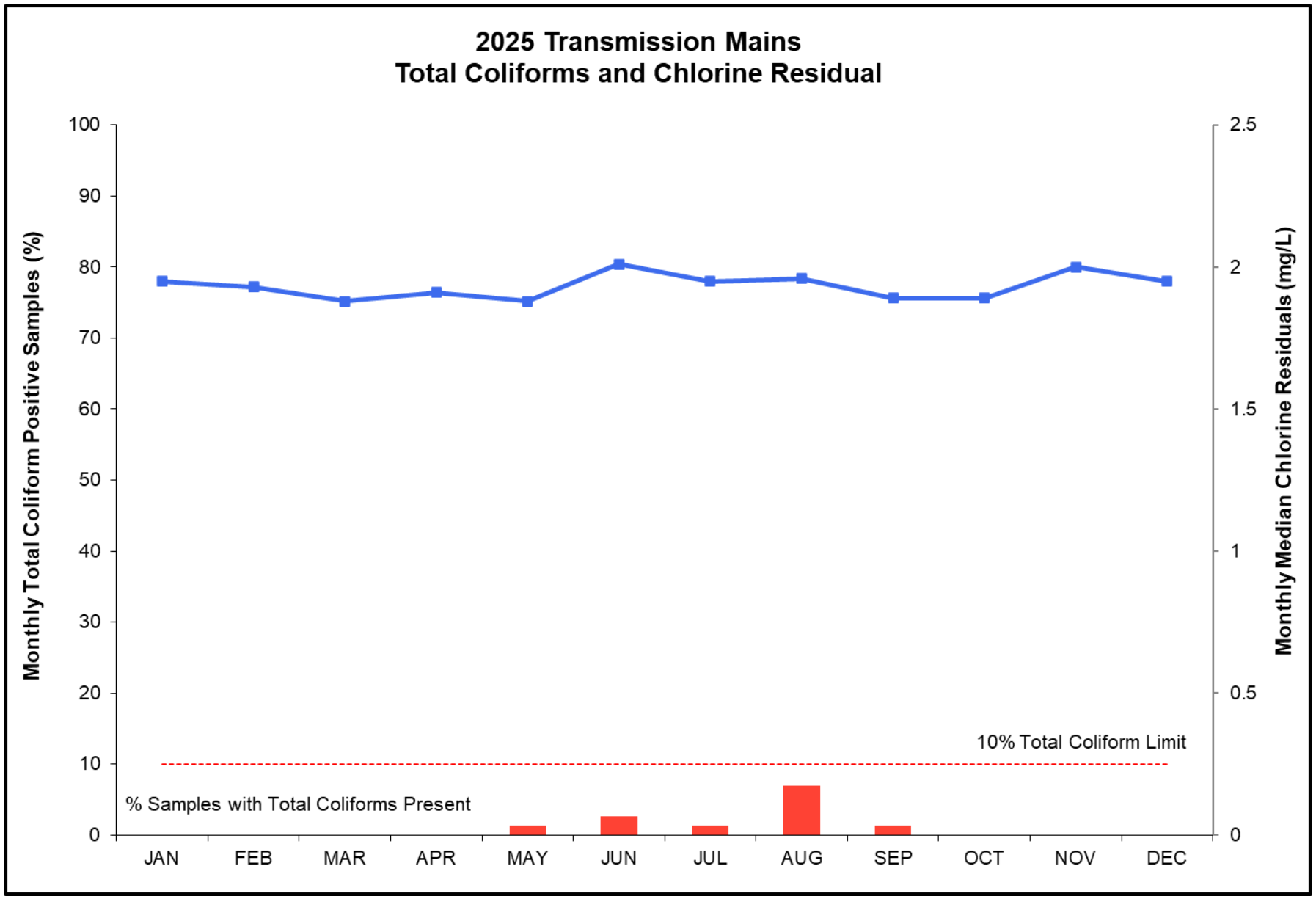


Figure 29 Transmission Mains Total Coliforms and Chlorine Residual in 2025

7.3.2 Supply Storage Reservoirs

The CRD supply storage reservoirs were sampled in seven different sampling locations. In 2025, a total of 250 bacteriological and 69 water chemistry samples were collected and analyzed.

Bacteriological Results. Storage reservoirs are generally more vulnerable to bacterial regrowth and potential contamination because of their long retention times and typically lower chlorine residuals. In 2025, the CRD completed the Greater Victoria Nitrification Study, which confirmed and highlighted water quality risks associated with nitrification in several CRD storage reservoirs. Given the higher water quality risks in reservoirs compared with pipes, the CRD closely monitors water quality in all storage reservoirs and follows a rigorous maintenance schedule at these facilities.

Figure 29 and Table 3 show the 2025 results from the samples on the CRD supply storage reservoirs that are considered part of the CRD Transmission System. No total coliform bacteria were found in any sample from the supply storage reservoirs in 2025. This system therefore complied with the 10% total coliform positive limit and the 10 CFU/100 mL maximum limit for all months.

There were no *E.coli* or total coliform positive samples in 2025.

Table 3 2025 Bacteriological Quality of Supply Storage Reservoirs

Month	Samples Collected	Total Coliforms (CFU/100mL)				*E.coli* CFU/100mL)	Turbidity		Chlorine Residual	Water Temp.
		Samples TC > 0	Percent TC>0	Resamples TC > 0	Samples TC > 10	Samples >0	Samples Collected	Samples >1 NTU	Median mg/L as CL2	Median ° C
JAN	22	0	0	0	0	0	1	0	1.59	7.2
FEB	22	0	0	0	0	0	1	0	1.71	5.2
MAR	22	0	0	0	0	0	1	0	1.59	6.9
APR	19	0	0	0	0	0	1	0	1.59	8.3
MAY	23	0	0	0	0	0	1	0	1.69	10.6
JUN	18	0	0	0	0	0	0	0	1.81	13.8
JUL	18	0	0	0	0	0	1	0	1.63	17.2
AUG	20	0	0	0	0	0	1	0	1.71	19.4
SEP	21	0	0	0	0	0	1	0	1.59	19.7
OCT	28	0	0	0	0	0	1	0	1.55	15.2
NOV	19	0	0	0	0	0	1	0	1.6	10.8
DEC	18	0	0	0	0	0	1	0	1.65	9.3
Total:	250	0	0	0	0	0	11	0	1.64	10.8

Notes:
TC = Total Coliforms, *E. coli* = *Escherichia coli;* Cl_2 = chlorine, NTU = Nephelometric turbidity unit
> = Greater than, mg/L = milligrams per litre, °C = degrees Celsius

Chlorine Residual. Table 3 and Figure 30 show that median total chlorine concentrations in the storage reservoirs ranged from 1.55 to 1.71 mg/L, with an overall annual median of 1.56 mg/L. These results demonstrate that secondary disinfection within the Supply Storage Reservoirs was adequate. Owing to the high monochloramine levels in the water leaving the Goldstream Water Treatment Plant in 2025, chlorine residuals in the storage reservoirs were more consistent and generally higher than in previous years.

Water Temperature. The annual median water temperature in the storage reservoirs was 10.8°C, with monthly medians ranging between 5.2°C (February) and 19.7°C (September) (Table 3).

Disinfection Byproducts. The CRD collected a total of 36 samples for a disinfection byproduct analysis. The samples were collected at two storage reservoirs in the CRD Transmission System (Cloake Hill and Upper Dean Park reservoirs). Upstream of both locations, the CRD maintains a re-chlorination station that can boost free chlorine concentrations, if the residuals fall below 0.2 mg/L. While this procedure is rarely exercised, any free chlorine concentration can lead to an increase in disinfection byproduct formation. The annual average TTHM and HAA concentrations were 19.00 and 15.1 µg/L at Cloake Hill and 15.2 and

5.8 µg/L at Upper Dean, respectively, well below the MAC (TTHM = 100 and HAA = 80 µg/L) stipulated in the Canadian guidelines. These annual averages are in-line with historical disinfection byproduct concentrations. At the beginning of 2021, the GVDWS was switched to free chlorine for about one month, which resulted in higher disinfection byproduct concentrations (see 2021 Annual Report). While this was a short-term effect and concentrations remained below the health limits, these results have demonstrated the importance of using chloramines for secondary disinfection for the purpose of disinfection byproduct management. In all samples, the NDMA concentrations at both locations were below the detection limit (1.9 ng/L) and therefore well below the Canadian guideline MAC of 40 ng/L.

Physical/Chemical Parameters. The drinking water in the regional supply storage reservoirs had the following physical and chemical characteristics in 2025:

- Median pH: 7.8
- Median Alkalinity: 18.2 mg/L
- Median Colour: 6.0 TCU
- Median Turbidity: 0.25 NTU
- Median Conductivity (25ºC): 56.70 µS/cm

Metals. No data for 2025.

Nitrification. Nitrification occurs in many chloraminated water systems. It is a complex bacteriological process in which ammonia is oxidized initially to nitrite and then to nitrate and is caused by two groups of bacteria that have low growth rates relative to other bacteria. Water temperature seems to be a critical factor for nitrification in distribution systems, as it has been almost exclusively associated with warm water temperatures. Nitrification is also associated with high water age (reservoirs, dead ends, low-flow pipes) and with sediment biofilms.

Monitoring for nitrifying bacteria directly is inefficient; however, the extent of nitrification in the distribution system can be monitored by measuring chlorine residuals and nitrite (also nitrate, free ammonia). When the chlorine residuals drop (in the absence of any pipe break or plant disinfection failure), accompanied by increases of nitrite, then nitrification occurs. Since Greater Victoria's source water has no background nitrite, the presence of nitrite in the distribution system is the best indicator of nitrification.

The control of nitrification in a chloraminated distribution system involves limiting the excess free ammonia leaving the disinfection plant, maintaining an adequate chlorine residual throughout the distribution system, minimizing water age in storage facilities and in the low-flow areas of the distribution system, and maintaining annual flushing routines to limit the accumulation of sediment and biofilm in the distribution system piping. CRD staff regularly undertake projects to optimize the reservoir and pipe-cleaning schedules to address nitrification and other water quality affecting processes throughout the distribution systems. The hypochlorite plant at the Goldstream Water Treatment Plant has improved the chemical dosing system and reduced the potential for free ammonia in the treated water.

A nitrification study was completed in 2025. This study examined the extent of nitrification, assessed potential water quality and operational impacts, and identified possible mitigation measures. The study concluded that, although disinfectant residuals at the treatment plants have improved in recent years (in particular at the Goldstream Water Treatment Plant after the 2018 upgrade), the GVDWS is experiencing seasonal nitrification, particularly in several storage reservoirs and parts of the distribution system. Indicators such as declining chlorine residuals, elevated HPC counts, and measurable nitrite at higher water age locations show that nitrification is occurring at levels that exceed industry thresholds for action. The study recommended a system-wide strategy focused on expanded monitoring, higher and more consistent chloramine residuals, and targeted mitigation in priority reservoirs. As next steps, CRD staff will work on implementing a baseline monitoring program, developing a long-term nitrification action plan, and evaluating operational or infrastructure changes such as adjusted tank operating ranges or booster disinfection to stabilize disinfectant residuals across the system.

Compliance Status. The CRD-owned and operated supply storage reservoirs in the CRD Transmission System were in full compliance with the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation*.

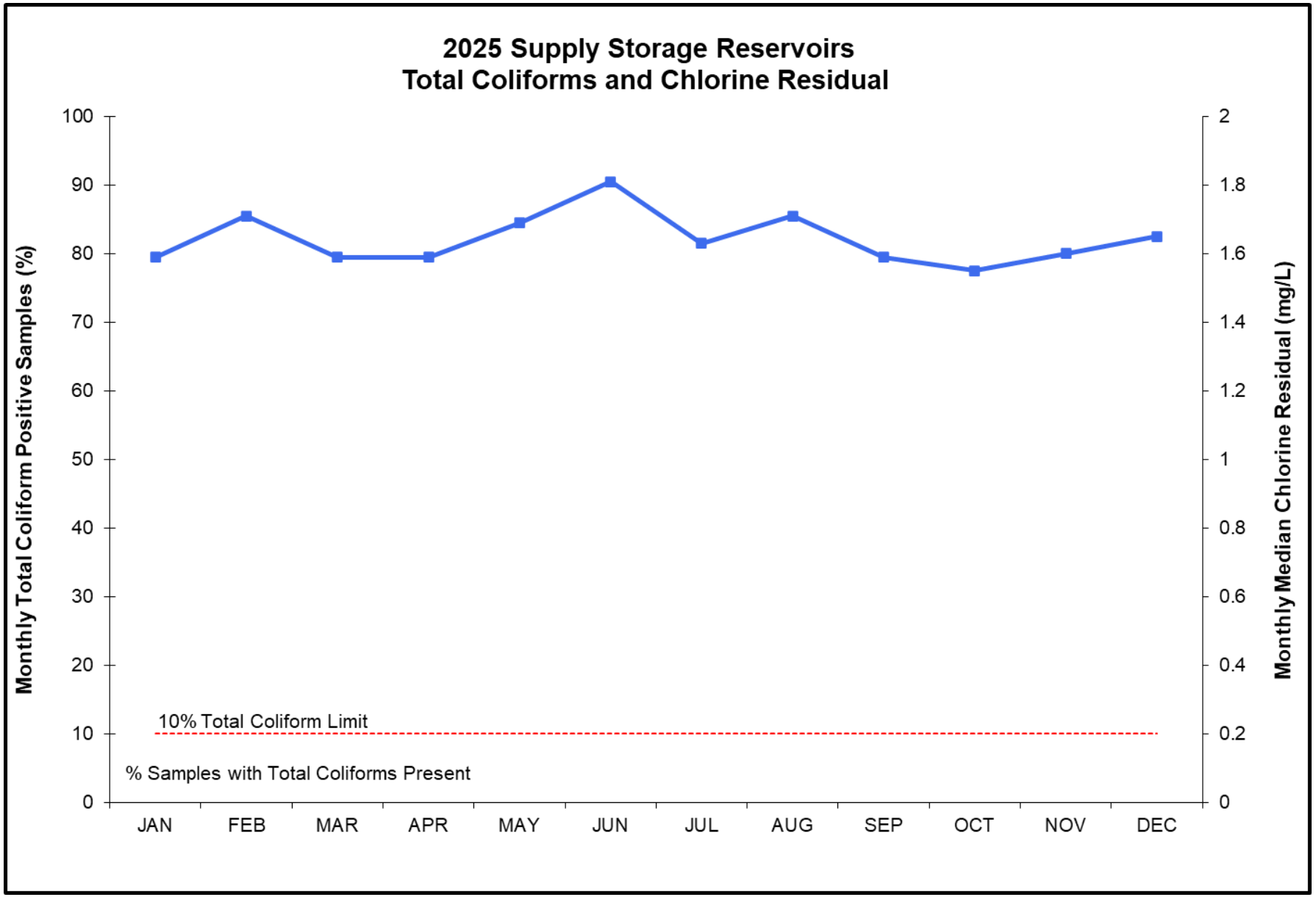


Figure 30 Supply Storage Reservoirs Total Coliforms and Chlorine Residual in 2025

7.4 Distribution System Results

The following sections summarize the water quality monitoring results within the various distribution systems and indicate the compliance status of each system.

7.4.1 Juan de Fuca Water Distribution System – Westshore Municipalities (Owned and Operated by the CRD)

In 2025, 37 distribution system sampling locations were used by the CRD Water Quality Monitoring Program to monitor the bacteriological quality of the water in the Westshore system.

Sample Collection. In 2025, 1,092 bacteriological and 258 water chemistry samples were collected from the Juan de Fuca Water Distribution System (Table 4). Based on current population data for the Westshore municipalities, 82 samples are required for bacteria testing each month. Table 4 shows the number of monthly samples collected and analyzed for compliance.

Bacteriological Results. Total coliforms were detected in 12 samples over the year. On three occasions, the resamples collected after a positive result were also positive. On August 7, Walfred Reservoir, which is known for low chlorine residuals during the summer, recorded a total coliform concentration of 3 CFU/100 mL. Two resamples confirmed the presence of total coliform bacteria, and on August 20 the reservoir was drained, refilled with fresh water, and a subsequent sample passed. McCallum pump station also recorded consecutive positives on August 12 and 15. The cause of these results, as well as an earlier high result on June 3 (56 CFU/100 mL), was likely inadequate flushing of the long sampling line prior to collecting the samples.

In total, two samples exceeded the 10 CFU/100 mL threshold on June 3 and August 15. The system met the regulatory limit of no more than 10% total coliform positive samples in every month of 2025, and the annual percentage of positives was well below the limit at 1.1% (Table 4).

There were no *E.coli*-positive samples in 2025.

Table 4 2025 Bacteriological Quality of the Juan de Fuca Distribution System – Westshore Municipalities (CRD)

Month	Samples Collected	Total Coliforms (CFU/100mL)				*E.coli* CFU/100mL)	Turbidity		Chlorine Residual	Water Temp.
		Samples TC > 0	Percent TC>0	Resamples TC > 0	Samples TC > 10	Samples >0	Samples Collected	Samples >1 NTU	Median mg/L as CL2	Median ° C
JAN	96	0	0	0	0	0	8	0	1.48	7.6
FEB	85	2	2.4	0	0	0	5	0	1.58	5.7
MAR	84	0	0	0	0	0	5	0	1.53	7.5
APR	101	0	0	0	0	0	6	0	1.47	9.6
MAY	84	0	0	0	0	0	7	0	1.58	12.1
JUN	85	1	1.2	0	1	0	7	1	1.48	14.5
JUL	109	0	0	0	0	0	5	0	1.51	17.8
AUG	92	7	7.6	3	1	0	6	0	1.53	19.7
SEP	87	2	2.3	0	0	0	5	0	1.51	19.7
OCT	101	0	0	0	0	0	6	0	1.46	15.6
NOV	83	0	0	0	0	0	5	0	1.55	11.7
DEC	85	0	0	0	0	0	5	0	1.51	9.9
Total:	1092	12	1.1	3	2	0	70	1	1.51	12.6

Notes:
TC = Total Coliforms, E. coli = Escherichia coli, Cl_2 = chlorine, NTU = Nephelometric turbidity unit
> = Greater than, mg/L = milligrams per litre, °C = degrees Celsius

Chlorine Residual. The annual median chlorine residual in the Westshore municipalities of the Juan de Fuca Water Distribution System was 1.51 mg/L (Table 4). The lowest monthly median was in October (1.46 mg/L) and the maximum monthly median was in February and May (1.58 mg/L) (Figure 31, Table 4). In general, chlorine residuals were slightly higher and more consistent than in previous years.

Water Temperature. The annual median water temperature in the Juan de Fuca Water Distribution System was 12.6ºC, with monthly medians ranging between 5.7°C (February) and 19.7ºC (August/September) (Table 4).

Disinfection Byproducts. One location in the Juan de Fuca Water Distribution System had 15 samples collected for disinfection byproducts. The annual average TTHM and haloacetic acid (HAA5) concentrations in six samples each were 13.0 µg/L and <5 µg/L, respectively, far below the Canadian guideline MAC (TTHM = 100; HAA5 = 80). In all five samples, the NDMA concentrations were below the detection limit of 1.9 ng/L and therefore well below the Canadian guideline MAC of 40 ng/L.

Physical/Chemical Parameters. The drinking water in the Westshore municipalities of the Juan de Fuca Water Distribution System had the following physical and chemical characteristics in 2025:

- Median pH: 7.6
- Median $CaCO_3$ Hardness: 18.7 mg/L
- Median Alkalinity: 18.00 mg/L
- Median Colour: 5.0 TCU
- Median Conductivity (25ºC): 57.60 µS/cm
- Median Turbidity: 0.25 NTU

Only one regular grab sample from this distribution system exhibited an elevated turbidity of >1 NTU all year (Table 4). This indicates good drinking water quality in general.

Metals. One sampling station in this system was sampled for metals bi-monthly. All metals were below the Canadian guideline limits.

The Greater Victoria pH & Corrosion Study completed in 2021 concluded that metal corrosion and lead leaching in the public piping systems, as well as in the vast majority of private plumbing systems, is not an issue in the Greater Victoria Drinking Water System.

Compliance Status. The Westshore municipalities of the Juan de Fuca Water Distribution System were in compliance with the *BC Drinking Water Protection Act* and the *Drinking Water Protection Regulation* in 2025, except in June and August when one total coliform positive result in each month exceeded the 10 CFU/100 mL threshold.

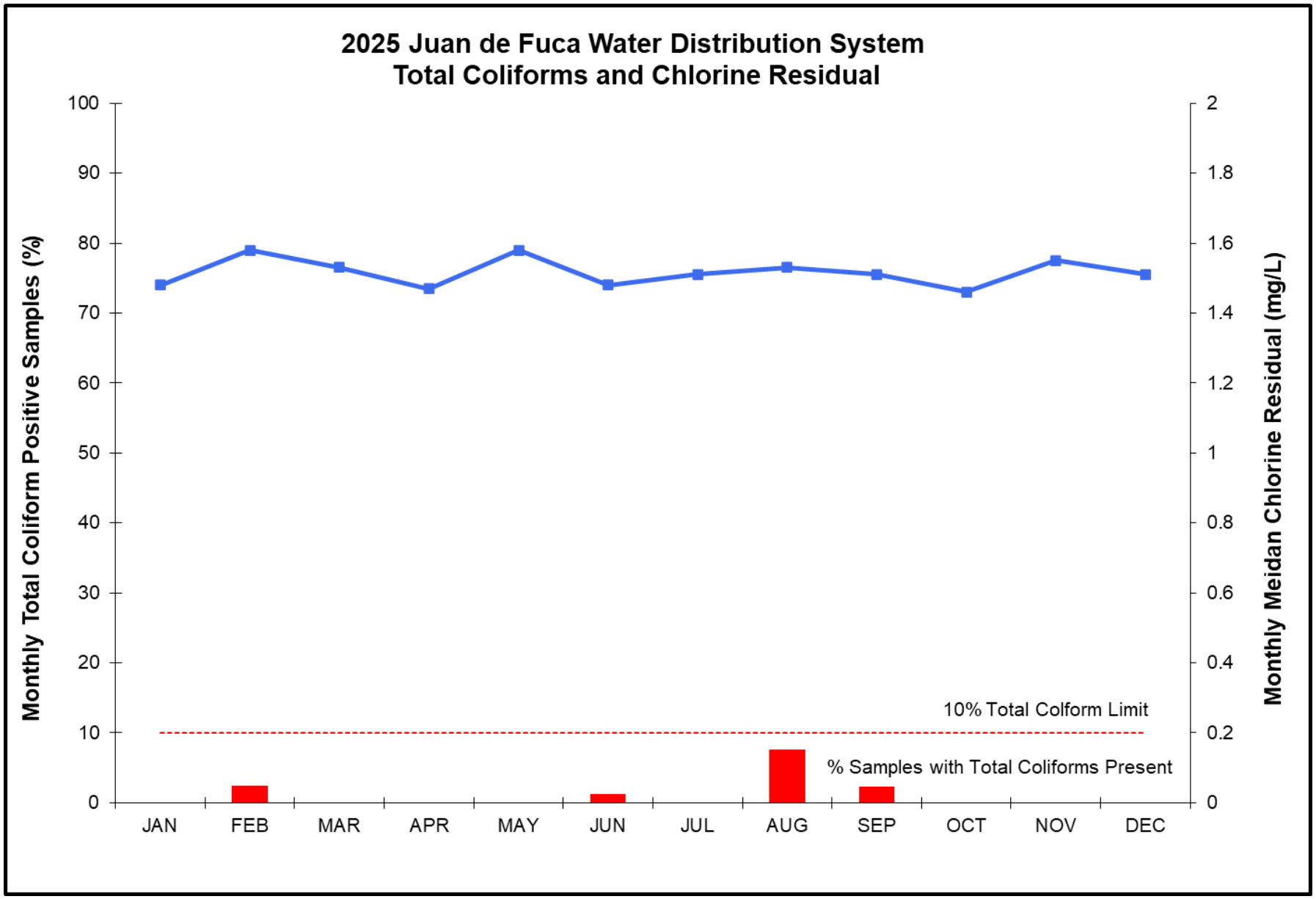


Figure 31 Juan de Fuca – Westshore Distribution System Total Coliforms and Chlorine Residual in 2025

7.4.2 Sooke/East Sooke Distribution System (Owned and Operated by the CRD)

In 2025, 21 sampling locations were used by the CRD Water Quality Monitoring Program to assess the bacteriological quality of the water in the Sooke and East Sooke system. Half of the sampling stations were typically sampled once per week, resulting in a biweekly sampling frequency for the full set of stations.

Sample Collection. In 2025, 401 bacteriological and 199 water chemistry samples were collected from the Sooke/East Sooke Distribution System (Table 5). Based on current population data for the District of Sooke, 17 samples are required for bacteria testing each month. Table 5 shows the number of monthly samples collected and analyzed for compliance.

Bacteriological Results. Total coliforms at very low concentrations were detected in one sample during the year, in January. The immediate resample collected after this result was free of total coliform bacteria. This system therefore complied with the 10% total coliform-positive limit and the 10 CFU/100 mL maximum limit every month in 2025. The annual total coliform positive percentage was well below the 10% limit at 0.3% (Table 5).

No *E. coli* bacteria were found in any sample collected in 2025 (Table 5).

Table 5 2025 Bacteriological Quality of the Sooke/East Sooke Distribution System (CRD)

Month	Samples Collected	Total Coliforms (CFU/100mL)				*E.coli* CFU/100mL)	Turbidity		Chlorine Residual	Water Temp.
		Samples TC > 0	Percent TC>0	Resamples TC > 0	Samples TC > 10	Samples >0	Samples Collected	Samples >1 NTU	Median mg/L as CL2	Median ° C
JAN	39	1	2.6	0	0	0	8	0	1.47	7.3
FEB	32	0	0	0	0	0	7	0	1.61	5.7
MAR	31	0	0	0	0	0	7	0	1.45	7.6
APR	33	0	0	0	0	0	7	0	1.27	10.1
MAY	25	0	0	0	0	0	5	0	1.37	12.6
JUN	38	0	0	0	0	0	8	0	1.47	15.2
JUL	37	0	0	0	0	0	8	0	1.45	17.6
AUG	33	0	0	0	0	0	7	0	1.26	19.2
SEP	33	0	0	0	0	0	7	0	1.32	18.4
OCT	40	0	0	0	0	0	10	1	1.11	14.5
NOV	34	0	0	0	0	0	7	0	0.82	11
DEC	26	0	0	0	0	0	6	0	0.98	9.6
Total:	401	1	0.2	0	0	0	87	1	1.31	12.3

Notes:
TC = Total Coliforms, *E. coli* = *Escherichia coli,* Cl_2 = chlorine, NTU = Nephelometric turbidity unit
> = Greater than, mg/L = milligrams per litre, °C = degrees Celsius

Chlorine Residual. The annual median chlorine residual in the Sooke/East Sooke Distribution System was 1.31 mg/L (Table 5, Figure 32). The lowest monthly median was in November (0.82 mg/L), and the maximum monthly median was in February (1.61 mg/L). The Sooke/East Sooke system performed satisfactory in 2025 in terms of maintaining adequate chlorine residuals during the fall period when the chlorine demand is typically highest due to warm water conditions.

Water Temperature. The annual median water temperature in the Sooke/East Sooke Distribution System was 12.3°C, with monthly medians ranging between 5.7ºC (February) and 19.2°C (August) (Table 5).

Disinfection Byproducts. One location in the Sooke distribution system had 17 samples collected for disinfection byproducts. The annual average TTHM and HAA5 concentrations from six samples each were 29.0 and 22.5 µg/L, respectively, far below the Canadian guideline MAC (TTHM = 100; HAA5 = 80). In all five samples, the NDMA concentrations were below the detection limit of 1.9 ng/L and therefore well below the Canadian guideline MAC of 40 ng/L.

Physical/Chemical Parameters. The drinking water in the Sooke/East Sooke Distribution System had the following physical and chemical characteristics:

- Median pH: 7.7
- Median $CaCO_3$ Hardness: 17.70 mg/L
- Median Colour: 5.0 TCU
- Median Alkalinity: 17.70 mg/L
- Median Turbidity: 0.25 NTU
- Median Conductivity (25ºC): 60.40 µS/cm

Two routine grab samples from this distribution system exhibited elevated turbidity of >1 NTU (Table 5). Both were collected at the rebuilt Coppermine pump station in October shortly after commissioning. The elevated values were likely associated with construction-related disturbances, such as air entrainment, in the new piping. Overall, the results are consistent with good drinking water quality.

Metals. The CRD Water Quality Monitoring Program for the Sooke/East Sooke system included bi-monthly metal tests in two strategic locations in 2025: first customer sampling station on Sooke River Road, and Whiffen Spit Road. All metallic parameters, including lead, were well below the Canadian guideline limits.

The Greater Victoria pH & Corrosion Study completed in 2021 concluded that metal corrosion and lead leaching in the public piping systems, as well as in the vast majority of private plumbing systems, is not an issue in the Greater Victoria Drinking Water System.

Compliance Status. The Sooke/East Sooke Distribution System was in full compliance with the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation* in 2025.

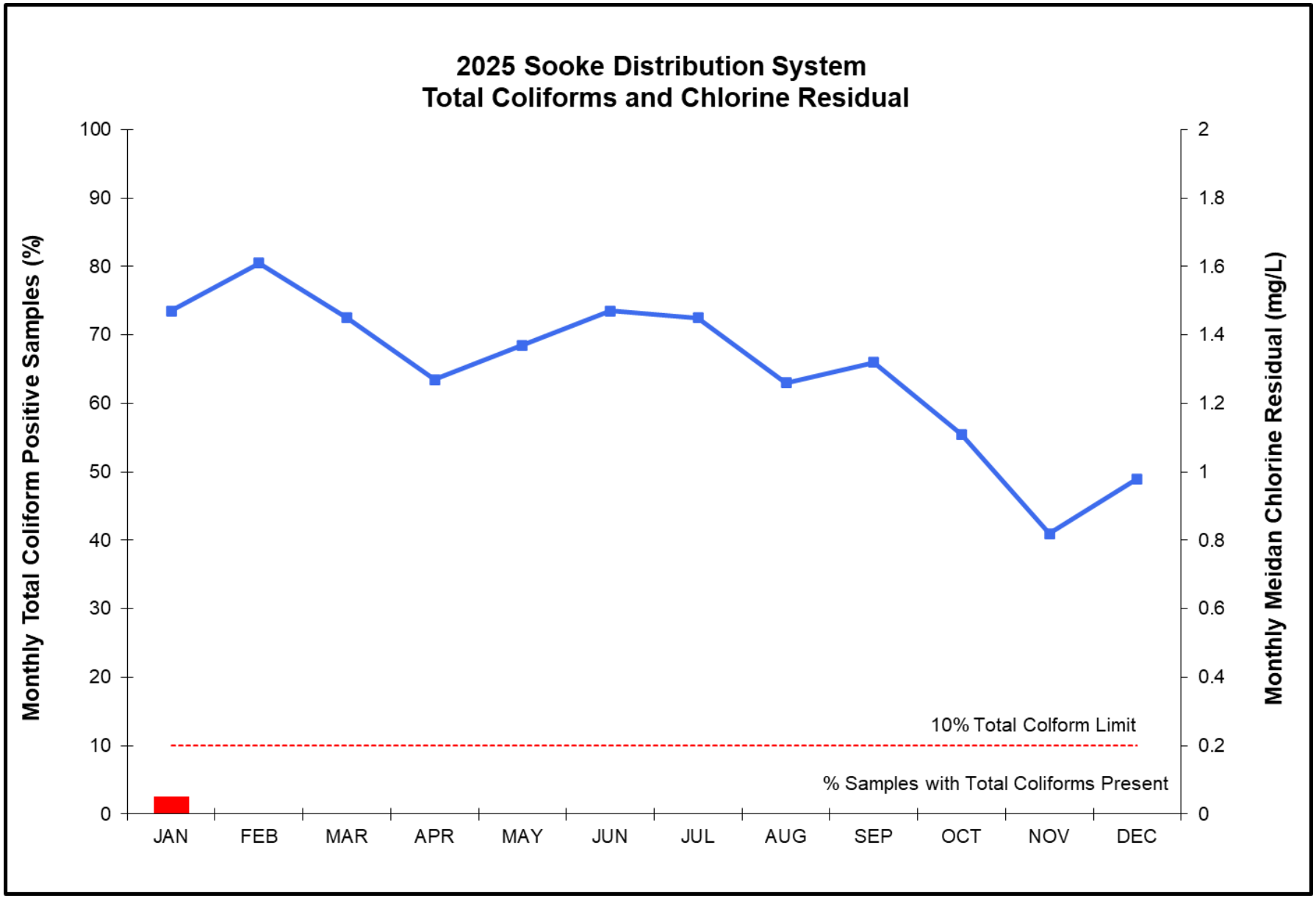


Figure 32 Sooke/East Sooke Distribution System Total Coliforms and Chlorine Residual in 2025

7.4.3 Central Saanich Distribution System (Owned and Operated by the District of Central Saanich)

In 2025, 11 sampling locations were used by the CRD Water Quality Monitoring Program to monitor the bacteriological quality of the water in the Central Saanich Distribution System. Central Saanich sampling stations are part of the daily distribution sampling runs by CRD staff.

Sample Collection. In 2025, 265 bacteriological and 197 water chemistry samples were collected from the Central Saanich Distribution System (Table 6). Based on current population data for the District of Central Saanich, 17 samples are required for bacteria testing each month. Table 6 shows the number of monthly samples collected and analyzed for compliance.

Bacteriological Results. No total coliform bacteria were found in any sample from the Central Saanich Distribution System in 2025. This system therefore complied with the 10% total coliform-positive limit and the 10 CFU/100 mL maximum limit every month in 2025 (Table 6).

None of the samples contained *E. coli* in 2025 (Table 7).

Chlorine Residual. The annual median chlorine residual in the Central Saanich Distribution System was 1.65 mg/L (Table 6). The lowest monthly median was in January and December (1.59 mg/L), and the maximum monthly median was in July (1.77 mg/L) (Figure 33, Table 6). Overall, chlorine residuals across the system were maintained at satisfactory levels in 2025.

Water Temperature. The annual median water temperature in the Central Saanich Distribution System was 12.2°C, with monthly medians ranging between 6.7°C (February) and 19.7°C (August) (Table 6).

Table 6 2025 Bacteriological Quality of the Central Saanich Distribution System

Month	Samples Collected	Total Coliforms (CFU/100mL)				*E.coli* CFU/100mL)	Turbidity		Chlorine Residual	Water Temp.
		Samples TC > 0	Percent TC>0	Resamples TC > 0	Samples TC > 10	Samples >0	Samples Collected	Samples >1 NTU	Median mg/L as CL2	Median ° C
JAN	23	0	0	0	0	0	9	1	1.59	8.1
FEB	21	0	0	0	0	0	8	0	1.61	6.7
MAR	23	0	0	0	0	0	8	0	1.68	8
APR	22	0	0	0	0	0	7	0	1.71	9.8
MAY	20	0	0	0	0	0	7	1	1.68	12.3
JUN	20	0	0	0	0	0	10	3	1.76	15.5
JUL	23	0	0	0	0	0	10	0	1.77	17.8
AUG	23	0	0	0	0	0	9	0	1.72	19.7
SEP	21	0	0	0	0	0	8	0	1.7	19.3
OCT	27	0	0	0	0	0	9	0	1.61	15.2
NOV	20	0	0	0	0	0	9	0	1.6	12.1
DEC	22	0	0	0	0	0	9	2	1.59	10.2
Total:	265	0	0	0	0	0	103	7	1.65	12.2

Notes:
TC = Total Coliforms, *E. coli* = *Escherichia coli,* Cl_2 = chlorine, NTU = Nephelometric turbidity unit
> = Greater than, mg/L = milligrams per litre, °C = degrees Celsius

Disinfection Byproducts. No data for 2025.

Physical/Chemical Parameters. The drinking water in the Central Saanich Distribution System had the following physical and chemical characteristics in 2025:

- Median pH: 7.9
- Median Turbidity: 0.30 NTU
- Median Colour: 5.0 TCU
- Median Alkalinity: 18.10 mg/L
- Median Conductivity (25ºC): 56.70 µS/cm

Seven samples collected over the year showed elevated turbidity >1 NTU: (Table 6). One elevated result was attributed to a spot flush conducted by municipal staff immediately before sampling. The remaining elevated results were linked to insufficient flushing at sampling stations with long sampling lines that tend to accumulate sediment (1701 Verling Avenue; 3018 Island View Road). Sampling staff were reminded of the required flushing procedures.

Metals. No data for 2025.

The Greater Victoria pH & Corrosion Study completed in 2021 concluded that metal corrosion and lead leaching in the public piping systems, as well as in the vast majority of private plumbing systems, is not an issue in the Greater Victoria Drinking Water System.

Compliance Status. The Central Saanich Distribution System was in full compliance with the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation* in 2025.

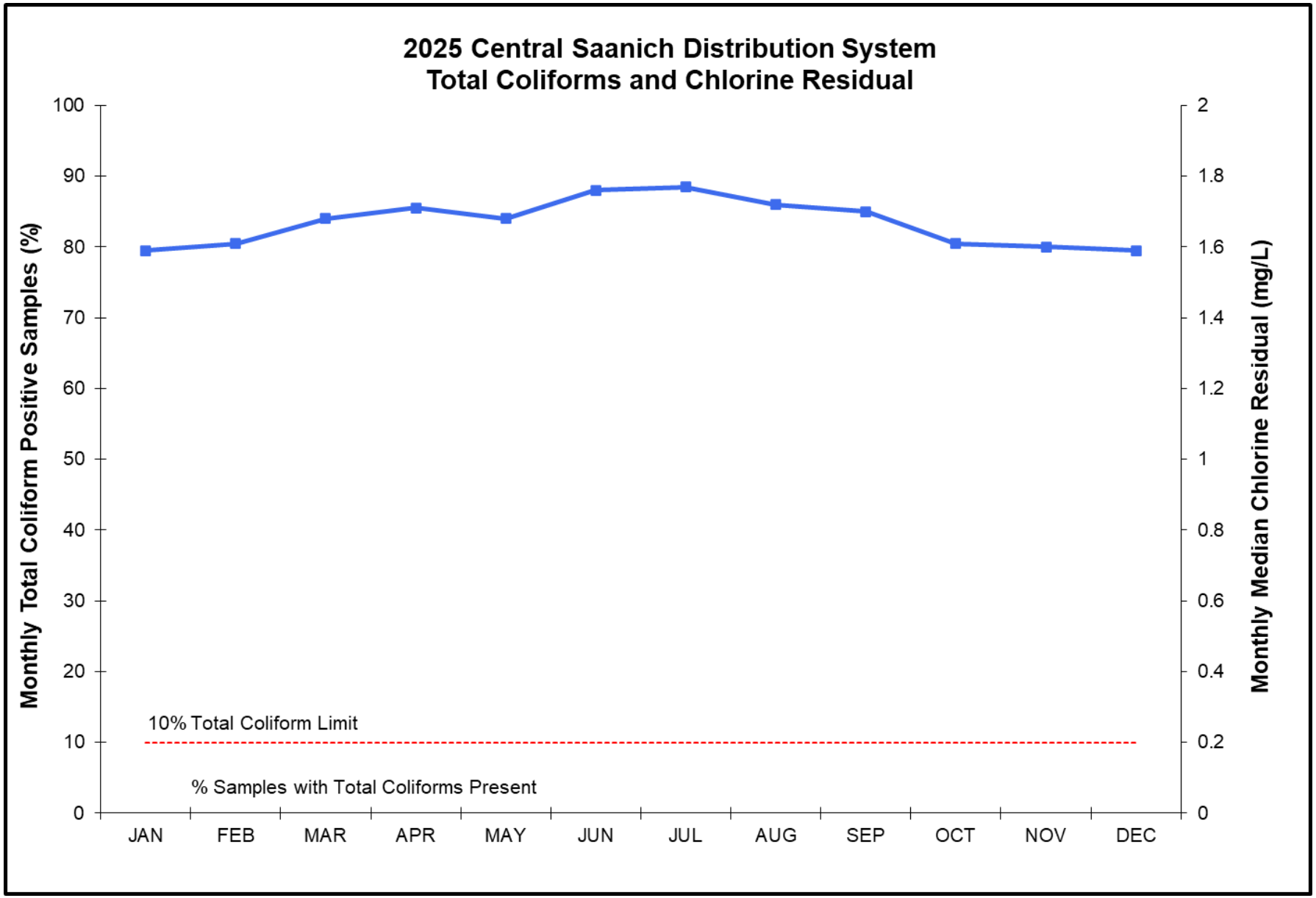


Figure 33 Central Saanich Distribution System Total Coliforms and Chlorine Residual in 2025

7.4.4 North Saanich Distribution System (Owned and Operated by the District of North Saanich)

In 2025, eight sampling locations were used by the CRD Water Quality Monitoring Program to monitor the bacteriological quality of the water in the North Saanich Distribution System. North Saanich sampling stations are part of the daily distribution sampling runs by CRD staff.

Sample Collection. In 2025, 217 bacteriological and 73 water chemistry samples were collected from the North Saanich Distribution System (Table 7). Based on current population data for the District of North Saanich, 13 samples are required for bacteria testing each month. Table 7 shows the number of monthly samples collected and analyzed for compliance.

Bacteriological Results. No total coliform bacteria were found in any sample from the North Saanich Distribution System in 2025. This system therefore complied with the 10% total coliform-positive limit and the 10 CFU/100 mL maximum limit every month in 2025 (Table 7).

None of the samples contained *E. coli* in 2025 (Table 7).

Table 7 2025 Bacteriological Quality of the North Saanich Distribution System

Month	Samples Collected	Total Coliforms (CFU/100mL)				*E.coli* CFU/100mL)	Turbidity		Chlorine Residual	Water Temp.
		Samples TC > 0	Percent TC>0	Resamples TC > 0	Samples TC > 10	Samples >0	Samples Collected	Samples >1 NTU	Median mg/L as CL2	Median ° C
JAN	19	0	0	0	0	0	2	0	1.32	8.4
FEB	17	0	0	0	0	0	1	0	1.4	7
MAR	19	0	0	0	0	0	1	0	1.4	8
APR	16	0	0	0	0	0	2	0	1.46	9.6
MAY	16	0	0	0	0	0	1	0	1.62	12.2
JUN	16	0	0	0	0	0	1	0	1.63	14.6
JUL	21	0	0	0	0	0	2	0	1.61	17.2
AUG	19	0	0	0	0	0	1	0	1.66	19.1
SEP	19	0	0	0	0	0	1	0	1.6	19.1
OCT	21	0	0	0	0	0	1	0	1.51	15.4
NOV	16	0	0	0	0	0	1	0	1.43	12.3
DEC	18	0	0	0	0	0	1	0	1.4	10.5
Total:	217	0	0	0	0	0	15	0	1.51	12.4

Notes:
TC = Total Coliforms, *E. coli* = *Escherichia coli,* Cl_2 = chlorine, NTU = Nephelometric turbidity unit
> = Greater than, mg/L = milligrams per litre, °C = degrees Celsius

Chlorine Residual. The annual median chlorine residual in the North Saanich Distribution System was 1.51 mg/L (Table 7). The lowest monthly median was in January (1.32 mg/L) and the maximum monthly median was in August (1.66 mg/L) (Figure 34, Table 7). In general, chlorine residuals were adequate and were slightly higher and more consistent than in previous years.

Water Temperature. The annual median water temperature in the North Saanich Distribution System was 12.4°C, with monthly medians ranging between 7.0°C (February) and 19.1°C (August, September) (Table 7).

Disinfection Byproducts. No data in 2025.

Physical/Chemical Parameters. The drinking water in the North Saanich Distribution System had the following physical and chemical characteristics in 2025:

- Median pH: 7.8
- Median Colour: 6.0 TCU
- Median Turbidity: 0.25 NTU
- Median Alkalinity: 18.40 mg/L
- Median Conductivity (25ºC): 57.80 µS/cm

No routine grab sample from this distribution system showed elevated turbidity (>1 NTU) at any point during the year (Table 7). These results indicate generally good drinking water quality.

Metals. No data in 2025.

The Greater Victoria pH & Corrosion Study completed in 2021 concluded that metal corrosion and lead leaching in the public piping systems, as well as in the vast majority of private plumbing systems, is not an issue in the Greater Victoria Drinking Water System.

Compliance Status. The North Saanich Distribution System was in full compliance with the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation* in 2025.

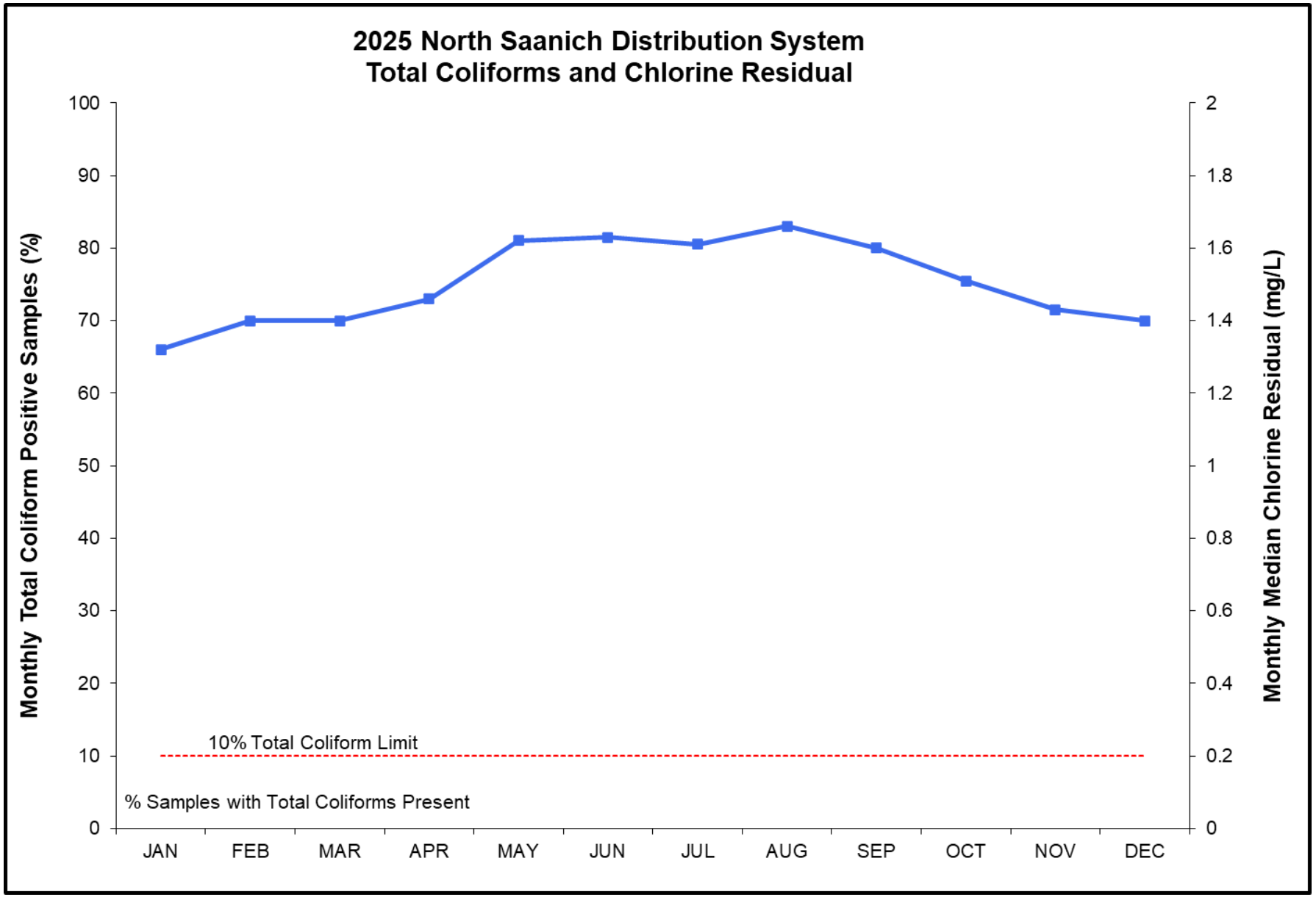


Figure 34 North Saanich Distribution System Total Coliforms and Chlorine Residual in 2025

7.4.5 Oak Bay Distribution System (Owned and Operated by the District of Oak Bay)

In 2025, eight sampling locations were used by the CRD Water Quality Monitoring Program to monitor the bacteriological quality of the water in the Oak Bay Distribution System. Oak Bay sampling stations are part of the daily distribution sampling runs by CRD staff.

Sample Collection. In 2025, 281 bacteriological and 159 water chemistry samples were collected from the Oak Bay Distribution System (Table 8). Based on current population data for the District of Oak Bay, 20 samples are required for bacteria testing each month. Table 8 shows the number of monthly samples collected and analyzed for compliance.

Bacteriological Results. No total coliform bacteria were found in any sample throughout the year. This system therefore complied with the 10% total coliform-positive limit and the 10 CFU/100 mL maximum limit every month in 2025 (Table 8).

No *E. coli* bacteria were found in any sample collected in 2025 (Table 8).

Chlorine Residual. The annual median chlorine residual in the Oak Bay Distribution System was 1.71 mg/L (Table 8). The lowest monthly median was in November (1.40 mg/L) and the maximum monthly median was in July (1.84 mg/L) (Figure 35). Overall, chlorine residuals across the system were maintained at satisfactory levels in 2025.

Water Temperature. The annual median water temperature in the Oak Bay Distribution System was 12.8°C, with monthly medians ranging between 6.4°C (February) and 20.3°C (August) (Table 8).

Table 8 2025 Bacteriological Quality of the Oak Bay Distribution System

Month	Samples Collected	Total Coliforms (CFU/100mL)				*E.coli* CFU/100mL)	Turbidity		Chlorine Residual	Water Temp.
		Samples TC > 0	Percent TC>0	Resamples TC > 0	Samples TC > 10	Samples >0	Samples Collected	Samples >1 NTU	Median mg/L as CL2	Median ° C
JAN	24	0	0	0	0	0	3	0	1.72	8.1
FEB	22	0	0	0	0	0	2	0	1.77	6.4
MAR	23	0	0	0	0	0	2	0	1.68	8.4
APR	24	0	0	0	0	0	2	0	1.72	10.7
MAY	23	0	0	0	0	0	2	0	1.72	13.1
JUN	24	0	0	0	0	0	2	0	1.81	15.2
JUL	25	0	0	0	0	0	3	0	1.84	18.7
AUG	23	0	0	0	0	0	2	0	1.76	20.3
SEP	23	0	0	0	0	0	2	0	1.7	20.1
OCT	26	0	0	0	0	0	3	0	1.56	16
NOV	22	0	0	0	0	0	4	1	1.4	12.2
DEC	22	0	0	0	0	0	3	0	1.55	10.4
Total:	281	0	0	0	0	0	30	1	1.71	12.8

Notes:
TC = Total Coliforms, *E. coli* = *Escherichia coli,* Cl_2 = chlorine, NTU = Nephelometric turbidity unit
> = Greater than, mg/L = milligrams per litre, °C = degrees Celsius

Disinfection Byproducts. No data for 2025.

Physical/Chemical Parameters. The drinking water in the Oak Bay Distribution System had the following physical and chemical characteristics:

- Median pH: 7.9
- Median Alkalinity: 18.50 mg/L
- Median Turbidity: 0.25 NTU
- Median Conductivity (25ºC): 57.70 µS/cm
- Median Colour: 5.0 TCU

Only one routine grab sample in November from this distribution system exhibited an elevated turbidity of >1 NTU all year (Table 8). This indicates good drinking water quality in general.

Metals. No data in 2025.

The Greater Victoria pH & Corrosion Study completed in 2021 concluded that metal corrosion and lead leaching in the public piping systems, as well as in the vast majority of private plumbing systems, is not an issue in the Greater Victoria Drinking Water System.

Compliance Status. The Oak Bay Distribution System was in full compliance with the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation* in 2025.

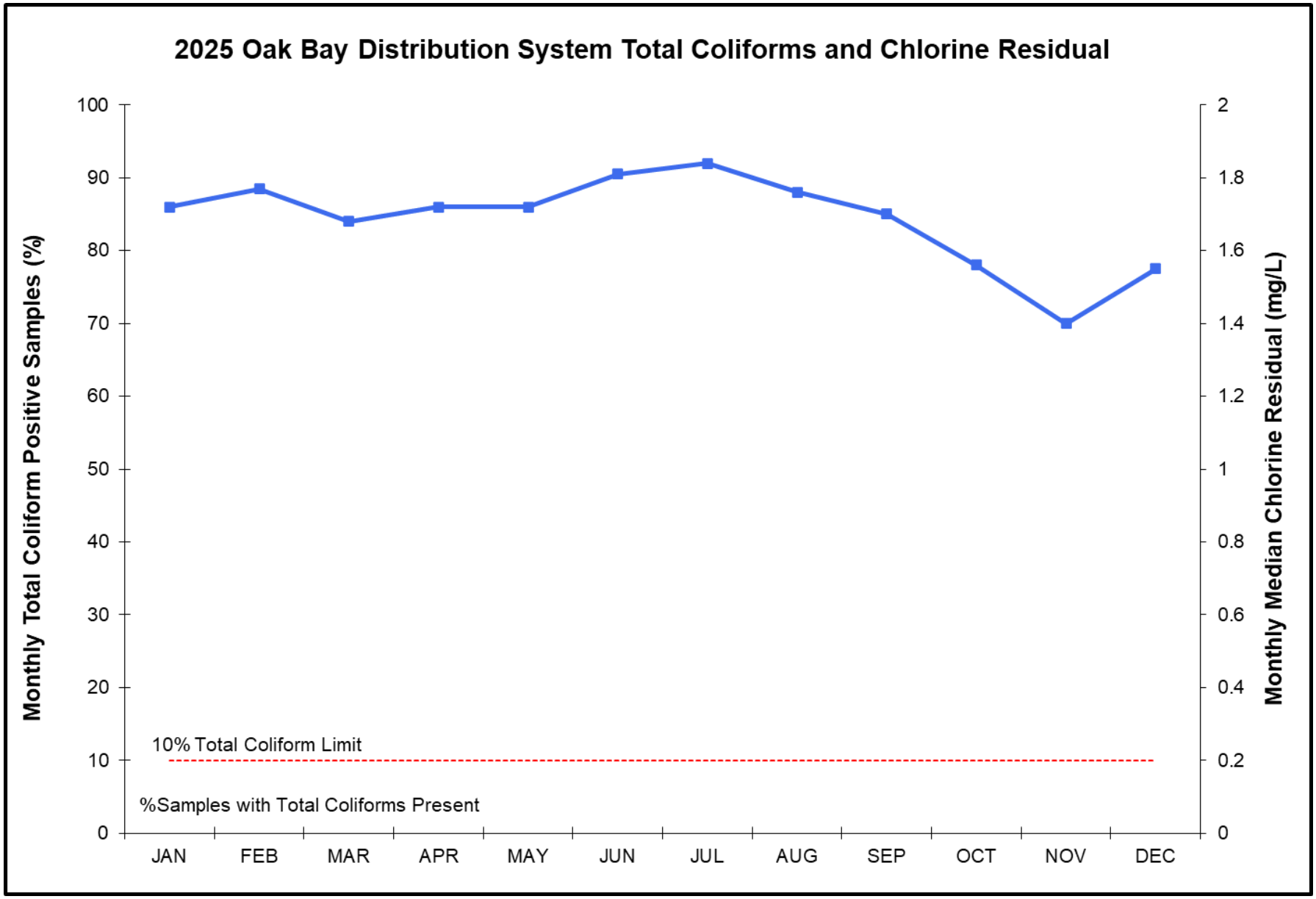


Figure 35 Oak Bay Distribution System Total Coliforms and Chlorine Residual in 2025

7.4.6 Saanich Distribution System (Owned and Operated by the District of Saanich)

In 2025, 66 sampling locations were used by the CRD Water Quality Monitoring Program to monitor the bacteriological quality of the water in the Saanich Distribution System. Saanich sampling stations were part of the daily distribution sampling runs by CRD staff and a weekly run by Saanich staff.

Sample Collection. In 2025, 1,182 bacteriological and 137 water chemistry samples were collected from the Saanich Distribution System (Table 9). Based on current population data for the District of Saanich, 94 samples are required for bacteria testing each month. Table 9 shows the number of monthly samples collected and analyzed for compliance.

Bacteriological Results. Total coliforms were detected in seven samples over the year (Table 9). On two occasions in July, the resamples collected after an initial positive result were also positive. On July 7, a routine bacteriological sample from the Cedar Glen Road sampling station showed high total coliform concentrations. A resample on July 9 again showed high concentrations. Saanich staff conducted a spot flush after the first resample, however a further resample on July 11 remained positive, though at lower levels. Following this third consecutive positive result, Saanich carried out an area flush. Subsequent samples from the flushed area were free of total coliform bacteria.

Three samples in total exceeded the 10 CFU/100 mL threshold in 2025. The system met the regulatory requirement of no more than 10% total-coliform-positive samples in each month, and the annual percentage of positives was well below the limit at 0.8% (Table 9).

One bacteriological sample tested positive for *E. coli* in 2025 (Table 9). This occurred on October 10 at the PRV Ash/Cordova Bay Road. CRD and Saanich staff initiated emergency response procedures, flushed the area, and collected resamples including from up- and downstream locations. All resamples were free of *E. coli*. The bacteria were likely introduced during sampling or subsequent sample handling.

Chlorine Residual. The annual median chlorine residual in the Saanich Distribution System was 1.61 mg/L (Table 9). The lowest monthly median was in October (1.47 mg/L) and the maximum monthly median was in August (1.75 mg/L) (Figure 36). Overall, chlorine residuals across the system were maintained at satisfactory levels in 2025.

Water Temperature. The annual median water temperature in the Saanich Distribution System was 12.4°C, with monthly medians ranging between 6.2°C (February) and 20.1°C (August) (Table 9).

Table 9 2025 Bacteriological Quality of the Saanich Distribution System

Month	Samples Collected	Total Coliforms (CFU/100mL)				*E.coli* CFU/100mL)	Turbidity		Chlorine Residual	Water Temp.
		Samples TC > 0	Percent TC>0	Resamples TC > 0	Samples TC > 10	Samples >0	Samples Collected	Samples >1 NTU	Median mg/L as CL2	Median ° C
JAN	101	0	0	0	0	0	4	0	1.58	7.6
FEB	95	0	0	0	0	0	3	0	1.61	6.2
MAR	96	0	0	0	0	0	3	0	1.58	7.9
APR	99	1	1	0	0	0	3	0	1.62	10
MAY	96	0	0	0	0	0	4	1	1.61	12.5
JUN	98	1	1	0	0	0	5	0	1.72	14.8
JUL	107	3	2.8	2	2	0	4	0	1.7	17.9
AUG	95	0	0	0	0	0	5	0	1.75	20.1
SEP	96	0	0	0	0	0	4	0	1.62	20
OCT	105	1	1	0	1	1	5	0	1.47	15.2
NOV	98	1	1	0	0	0	5	0	1.55	12
DEC	96	0	0	0	0	0	4	0	1.53	10.1
Total:	1182	7	0.6	2	3	1	49	1	1.61	12.4

Notes:
TC = Total Coliforms, *E. coli* = *Escherichia coli,* Cl_2 = chlorine, NTU = Nephelometric turbidity unit
> = Greater than, mg/L = milligrams per litre, °C = degrees Celsius

Disinfection Byproducts. No data for 2025.

Physical/Chemical Parameters. The drinking water in the Saanich Distribution System had the following physical and chemical characteristics in 2025:

- Median pH: 7.9
- Median Alkalinity: 18.4 mg/L
- Median Turbidity: 0.30 NTU
- Median Conductivity (25ºC): 58.30 µS/cm
- Median Colour: 5.5 TCU

Only 1 of 49 samples collected in 2025 showed elevated turbidity >1 NTU (Table 9). This result was likely caused by insufficient line flushing prior to sampling. This indicates good drinking water quality in general.

Metals. No data in 2025.

The Greater Victoria pH & Corrosion Study completed in 2021 concluded that metal corrosion and lead leaching in the public piping systems, as well as in the vast majority of private plumbing systems, is not an issue in the Greater Victoria Drinking Water System.

Compliance Status. The Saanich Distribution System was in compliance with the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation* in 2025, except in July and October when three total coliform positive results exceeded the 10 CFU/100 mL threshold, and one sample in October tested positive for *E. coli* bacteria.

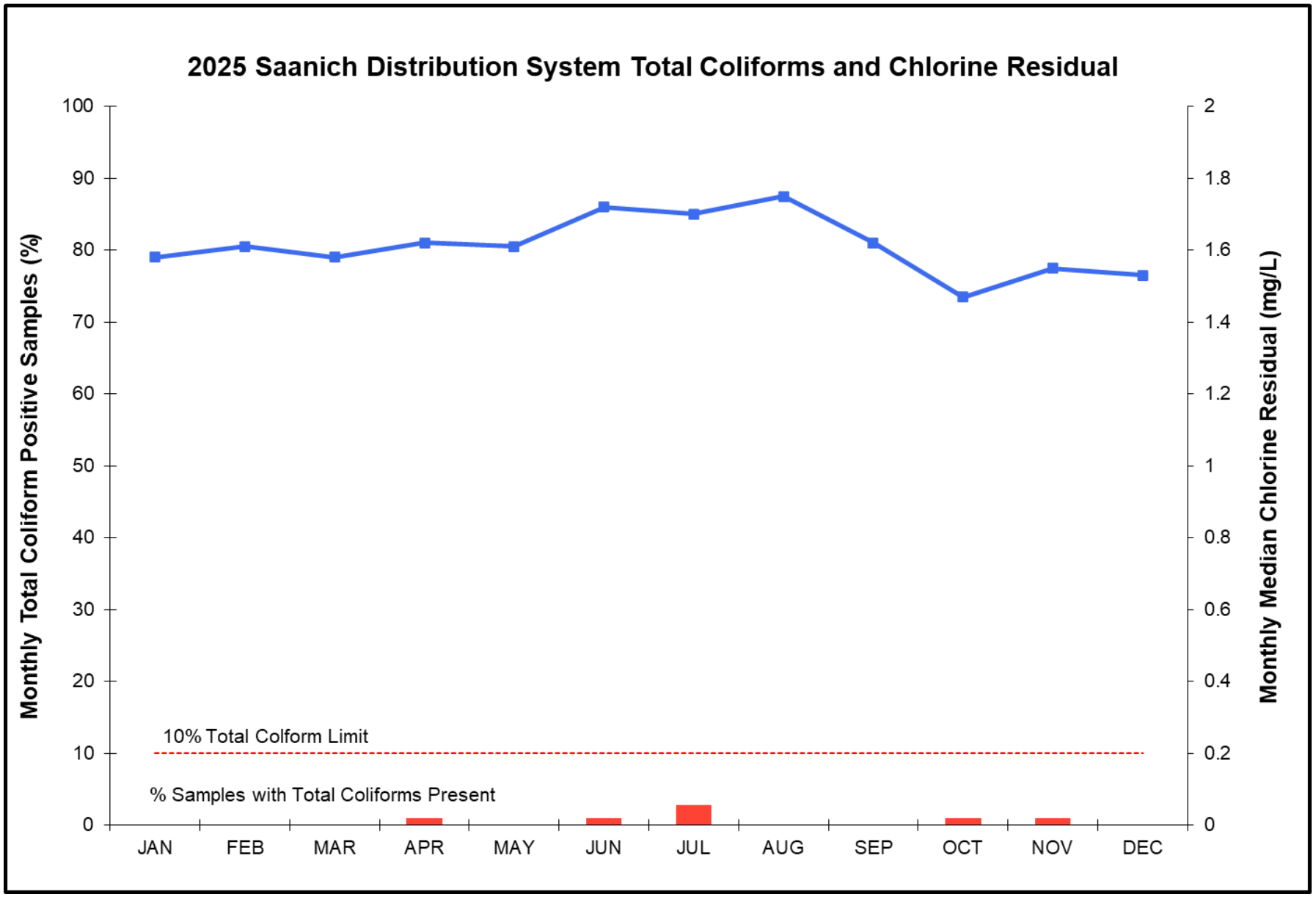


Figure 36 Saanich Distribution System Total Coliforms and Chlorine Residuals in 2025

7.4.7 Sidney Distribution System (Owned and Operated by the Town of Sidney)

In 2025, eight sampling locations were used by the CRD Water Quality Monitoring Program to monitor the bacteriological quality of the water in the Sidney Distribution System. Sidney sampling stations are part of the daily distribution sampling runs by CRD staff.

Sample Collection. In 2025, 204 bacteriological and 70 water chemistry samples were collected from the Sidney Distribution System (Table 10). Based on current population data for the Town of Sidney, 14 samples are required for bacteria testing each month. Table 10 shows the number of monthly samples collected and analyzed for compliance.

Bacteriological Results. Only one sample in 2025 tested positive for total coliform bacteria, and concentrations were low. An immediate resample was free of total coliform bacteria. This system complied with the 10% total coliform-positive limit and the 10 CFU/100 mL maximum limit in every month of 2025 (Table 10).

No sample tested positive for *E. coli* in 2025 (Table 10).

Chlorine Residual. The annual median chlorine residual in the Sidney Distribution System was 1.63 mg/L (Table 10). The lowest monthly median was in January/December (1.52 mg/L) and the maximum monthly median was in August (1.68 mg/L) (Figure 37). In general, chlorine residuals were adequate and were slightly higher and more consistent than in previous years.

Water Temperature. The annual median water temperature in the Sidney Distribution System was 12.6°C, with monthly medians ranging between 6.3°C (February) and 19.9°C (August) (Table 10).

Table 10 2025 Bacteriological Quality of the Sidney Distribution System

Month	Samples Collected	Total Coliforms (CFU/100mL)				*E.coli* CFU/100mL)	Turbidity		Chlorine Residual	Water Temp.
		Samples TC > 0	Percent TC>0	Resamples TC > 0	Samples TC > 10	Samples >0	Samples Collected	Samples >1 NTU	Median mg/L as CL2	Median ° C
JAN	17	0	0	0	0	0	1	0	1.52	8.1
FEB	16	0	0	0	0	0	1	0	1.63	6.3
MAR	17	0	0	0	0	0	1	0	1.6	8.1
APR	16	0	0	0	0	0	1	0	1.65	10.1
MAY	16	0	0	0	0	0	2	0	1.67	12.3
JUN	17	0	0	0	0	0	2	0	1.66	14.8
JUL	20	1	5	0	0	0	1	0	1.67	17.4
AUG	18	0	0	0	0	0	1	0	1.68	19.9
SEP	17	0	0	0	0	0	1	0	1.63	19.8
OCT	18	0	0	0	0	0	1	0	1.58	16.2
NOV	16	0	0	0	0	0	1	0	1.6	12.3
DEC	16	0	0	0	0	0	1	0	1.52	10.3
Total:	204	1	0.5	0	0	0	14	0	1.63	12.6

Notes:
TC = Total Coliforms, *E. coli* = *Escherichia coli,* Cl_2 = chlorine, NTU = Nephelometric turbidity unit
> = Greater than, mg/L = milligrams per litre, °C = degrees Celsius

Disinfection Byproducts. No data for 2025.

Physical/Chemical Parameters. The drinking water in the Sidney Distribution System had the following physical and chemical characteristics in 2025:

- Median pH: 7.8
- Median Alkalinity: 18.10 mg/L
- Median Turbidity: 0.22 NTU

- Median Conductivity (25ºC): 57.40 µS/cm
- Median Colour: 4.5 TCU

No routine grab sample from this distribution system showed elevated turbidity (>1 NTU) at any point during the year (Table 10). These results indicate generally good drinking water quality.

Metals. No data in 2025.

The Greater Victoria pH & Corrosion Study completed in 2021 concluded that metal corrosion and lead leaching in the public piping systems, as well as in the vast majority of private plumbing systems, is not an issue in the Greater Victoria Drinking Water System.

Compliance Status. The Sidney Distribution System was in full compliance with the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation* in 2025.

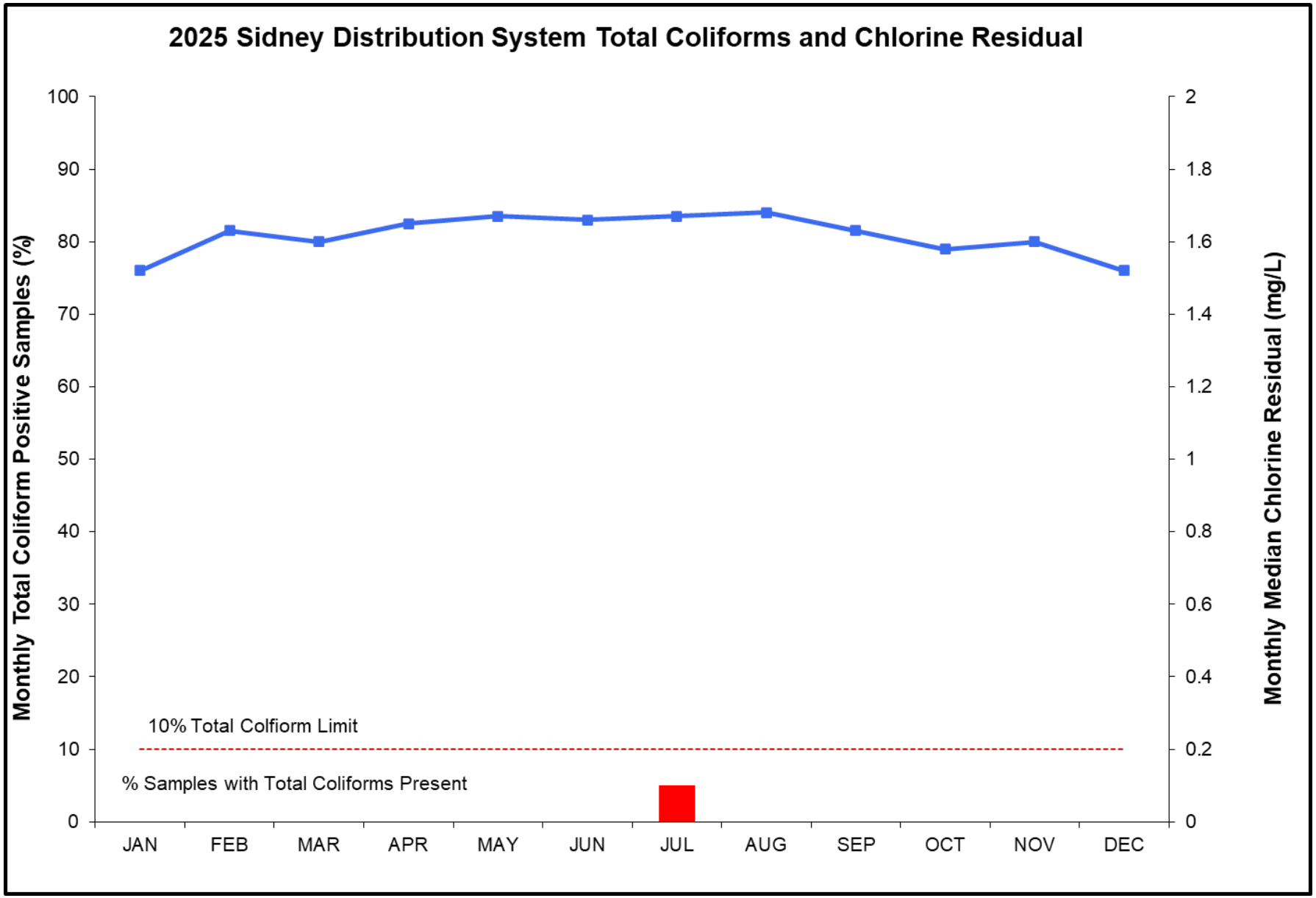


Figure 37 Sidney Distribution System Total Coliforms and Chlorine Residuals in 2025

7.4.8 Victoria/Esquimalt Distribution System (Owned and Operated by the City of Victoria)

In 2025, 17 sampling locations were used by the CRD Water Quality Monitoring Program to monitor the bacteriological quality of the water in the Victoria/Esquimalt Distribution System. Victoria/Esquimalt sampling stations are part of the daily distribution sampling runs by CRD staff.

Sample Collection. In 2025, 1,219 bacteriological and 213 water chemistry samples were collected from the Victoria/Esquimalt Distribution System (Table 11). Based on current population data for Victoria and Esquimalt, 93 samples are required for bacteria testing each month. Table 11 shows the number of monthly samples collected and analyzed for compliance.

Bacteriological Results. One sample collected on October 10 tested positive for elevated concentrations of total coliform bacteria (10 CFU/100 mL) and *E. coli* bacteria (2 CFU/100 mL) (Table 11). All resamples collected on October 11 from the same location, as well as from up- and downstream sites, were free of indicator bacteria.

Because the October 10 sample contained exactly 10 CFU/100 mL of total coliforms, it did not exceed the regulatory maximum limit. The system also met the requirement that no more than 10% of samples be total coliform positive in any month, and the annual percentage of positives remained well below the limit at 0.1% (Table 11).

The October 10 sample that tested positive for *E. coli* was collected at the sampling station Langford Street / Fullerton Avenue in Esquimalt. CRD and City staff initiated emergency response procedures, flushed the area, and collected resamples including from up- and downstream locations. All resamples were free of *E. coli*. The bacteria were likely introduced during sampling or subsequent sample handling.

Chlorine Residual. The annual median chlorine residual in the Victoria/Esquimalt Distribution System was 1.67 mg/L (Table 11). The lowest monthly median was in November (1.57 mg/L) and the maximum monthly median was in January (1.76 mg/L) (Figure 38). In general, chlorine residuals were adequate and were slightly higher and more consistent than in previous years.

Water Temperature. The annual median water temperature in the Victoria/Esquimalt Distribution System was 13.0°C, with monthly medians ranging between 6.3°C (February) and 20.2°C (September) (Table 11).

Table 11 2025 Bacteriological Quality of the Victoria Distribution System

Month	Samples Collected	Total Coliforms (CFU/100mL)				*E.coli* CFU/100mL)	Turbidity		Chlorine Residual	Water Temp.
		Samples TC > 0	Percent TC>0	Resamples TC > 0	Samples TC > 10	Samples >0	Samples Collected	Samples >1 NTU	Median mg/L as CL2	Median ° C
JAN	105	0	0	0	0	0	9	1	1.76	7.7
FEB	96	0	0	0	0	0	7	0	1.73	6.3
MAR	99	0	0	0	0	0	7	0	1.7	8.2
APR	113	0	0	0	0	0	7	0	1.67	11.2
MAY	98	0	0	0	0	0	7	0	1.62	13.8
JUN	96	0	0	0	0	0	8	0	1.67	16.9
JUL	116	0	0	0	0	0	8	0	1.72	19.2
AUG	98	0	0	0	0	0	6	0	1.71	21
SEP	106	0	0	0	0	0	7	0	1.63	20.2
OCT	101	1	1	0	0	1	4	0	1.62	15.9
NOV	95	0	0	0	0	0	5	0	1.57	11.9
DEC	96	0	0	0	0	0	5	0	1.64	10.1
Total:	1219	1	0.1	0	0	1	80	1	1.67	13

Notes:
TC = Total Coliforms, *E. coli* = *Escherichia coli,* Cl_2 = chlorine, NTU = Nephelometric turbidity unit
> = Greater than, mg/L = milligrams per litre, °C = degrees Celsius

Disinfection Byproducts. No data for 2025.

Physical/Chemical Parameters. The drinking water in the Victoria/Esquimalt Distribution System had the following physical and chemical characteristics in 2025:

- Median pH: 7.8
- Median Alkalinity: 18.20 mg/L
- Median Turbidity: 0.25 NTU
- Median Conductivity (25ºC): 57.510 µS/cm
- Median Colour: 5.0 TCU

Only one routine grab sample from this distribution system showed elevated turbidity (>1 NTU) in 2025 (Table 11). Because this occurred in January, it was likely associated with the municipal watermain flushing program. Overall, the results indicate good drinking water quality.

Metals. No data in 2025.

The Greater Victoria pH & Corrosion Study completed in 2021 concluded that metal corrosion and lead leaching in the public piping systems, as well as in the vast majority of private plumbing systems, is not an issue in the Greater Victoria Drinking Water System.

Compliance Status. The Victoria/Esquimalt Distribution System was in compliance with the *BC Drinking Water Protection Act* and *Drinking Water Protection Regulation* in 2025, with the exception of October, when one sample tested positive for *E. coli* bacteria.

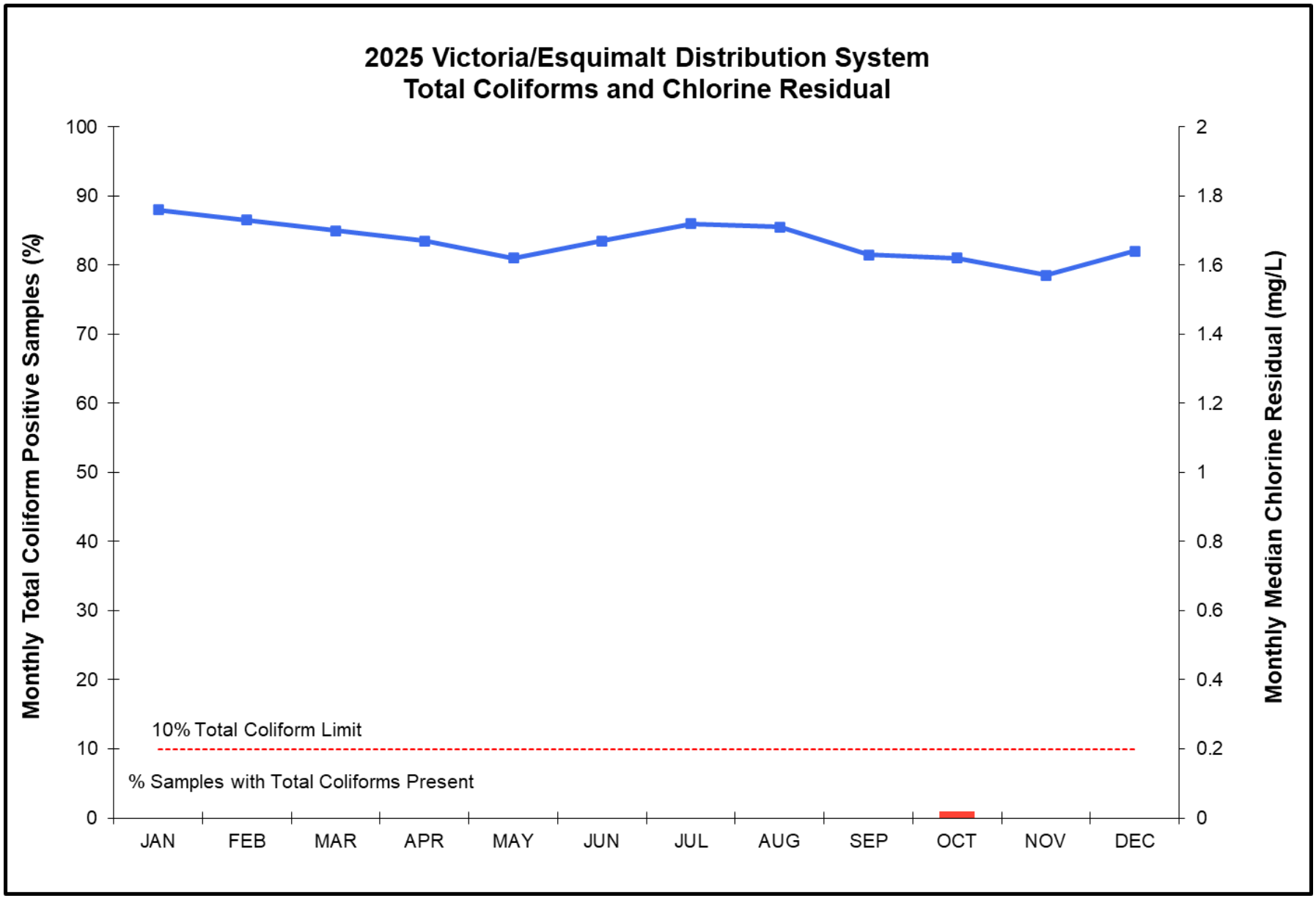


Figure 38 Victoria/Esquimalt Distribution System Total Coliforms and Chlorine Residuals in 2025

7.5 Water Quality Inquiry Program

Records of customer inquiries, including complaints about drinking water quality, have been maintained since 1992. In 2025, a total of 273 customer inquiries were received by phone, by email, or through the CRD website or social media. This number was typical compared to previous years, and no single category was represented disproportionately. Figure 39 shows the distribution of topics and categories of customer inquiries received in 2025.

7% of inquiries, down from 11% in 2024, were from people concerned about the general safety of their drinking water. These concerns were addressed individually, and most customers were reassured to learn that CRD staff actively sample both the source water and the treated drinking water delivered to their homes. Customers seeking more information about the composition of their drinking water were provided with the annual water quality tables or directed to the CRD website.

Coloured water inquiries accounted for 30% of all inquiries, an increase from 21% in 2024. Sediments in pipes can become stirred up during periods of water main flushing activities (January to May and September to December), fire hydrant inspections, and other operational work that changes the speed or direction of water flow. During these procedures, customers may experience cloudy or coloured water at their taps for a short time. The CRD communicates large or scheduled activities, such as the annual water main flushing program, through newspapers and social media. In areas with ongoing housing development and associated changes to drinking water infrastructure, episodes of coloured or turbid water are not uncommon. Staff receiving these inquiries remain in close contact with CRD and municipal operations staff to share relevant information or initiate corrective action. Coloured water can also result from seasonal source water quality events, such as green tinges in spring due to increased algal activity or yellow tinges in fall due to tannins from decaying leaves.

Customer inquiries regarding water pressure, service line leaks, and water meter issues were directed to CRD operators. Customers requesting information on how or where to have their water tested were provided with contact information for external laboratories.

Throughout the year, several inquiries or complaints related to taste and odour were received. These concerns ranged from chlorine to stale, musty, metallic, or fishy characteristics. Taste and odour issues can arise for several reasons. High chlorine taste or odour may occur during periods of high water demand or during the annual flushing program. Other tastes and odours may be linked to natural fluctuations in source water algal communities or areas of the distribution system with higher water age.

CRD staff communicated regularly with Island Health hospital facility management to provide water quality information. No complaints or concerns were raised by hospital staff in 2025.

Inquiries about metals, primarily lead, increased from 2% in 2024 to 9% in 2025. Customers seeking testing were provided with information about external laboratories. Staff also provided information about the potential for lead in tap water and recommended steps to verify lead levels at the tap, including support in interpreting sample results. Inquiries about laboratory testing decreased from 7% in 2024 to 1% in 2025.

Staff continued to receive inquiries about microplastics and forever chemicals (per and polyfluoroalkyl substances, PFAS), both of which remain prominent topics in the media. A small number of inquiries also related to the potential addition of fluoride to the drinking water, with some customers opposed and others in favour.

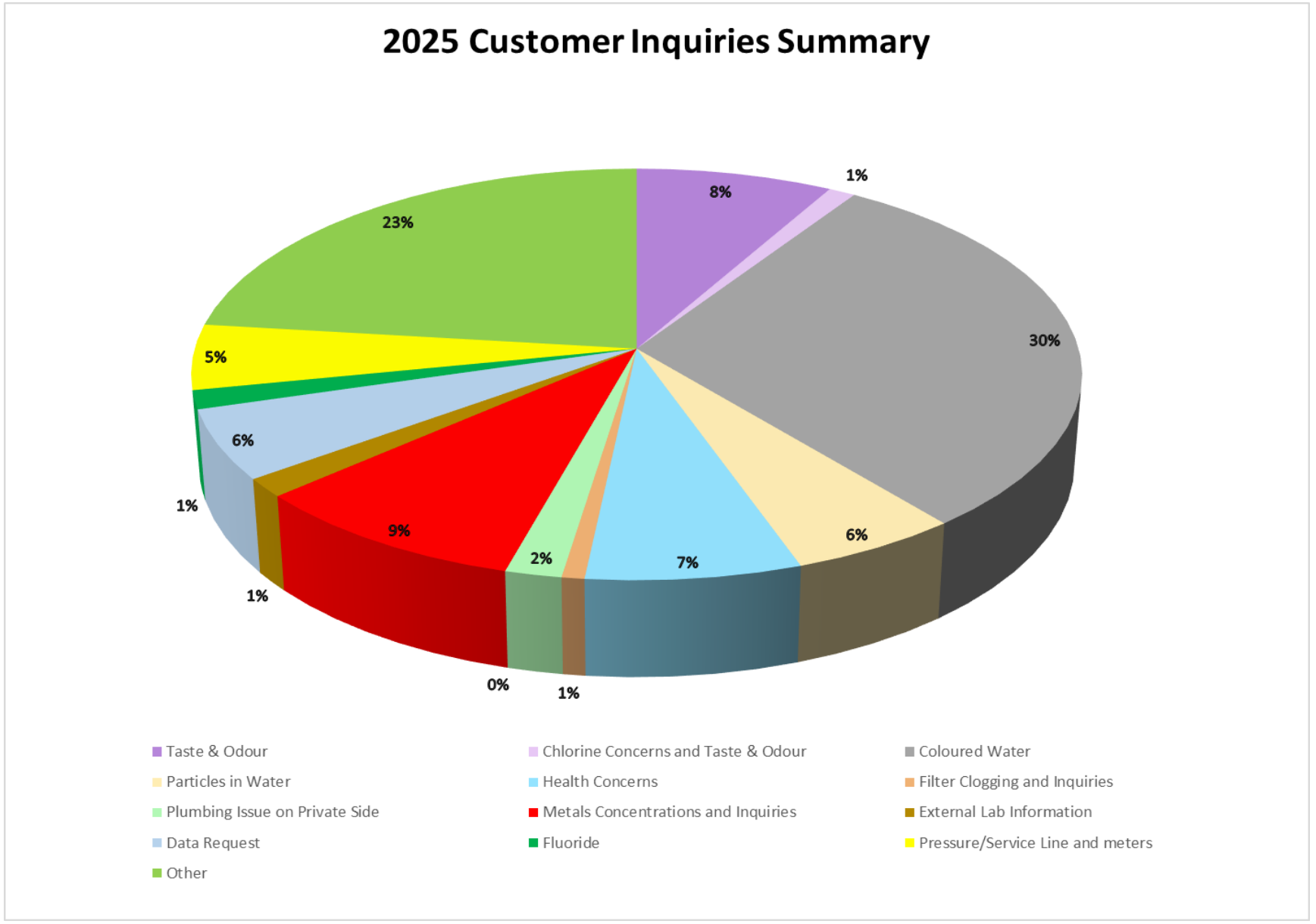


Figure 39 Summary of Customer Inquiry Categories in 2025

7.6 Cross Connection Control Program

The Capital Regional District Cross Connection Control Program has now been serving the region for twenty years. In 2005, the CRD was mandated by Island Health to design, implement and maintain a Cross Connection Control Program under bylaw to identify, eliminate and prevent cross connections. The program was established in 2006, and in June 2008 Bylaw No. 3516, the Capital Regional District Cross Connection Control Bylaw, was adopted. The program has since become a model for the sector and is frequently referenced as an example and industry standard in the water and wastewater field. In 2025, the program was recognized by the BC Water and Waste Association and received the Excellence and Innovation Water and Waste Industry Award for its outreach work on Cross Connection Control and Backflow Prevention.

The program is a key component of the CRD multi barrier approach to delivering safe drinking water to customers served by the GVDWS. Staff worked closely with Island Health and with building officials from the thirteen municipalities and participating electoral areas. Program staff also collaborated with more than two hundred BCWWA certified backflow testers and testing companies across the region, along with supporting public outreach.

Outreach activities included CRD backflow prevention campaigns, educational sessions and presentations with interest groups and institutions. A key event was the Annual Inspector Roundtable, a half day meeting that brought together regional interest holders to discuss topics related to cross connection and source control. Attendees included municipal building and engineering officials, CRD staff and Island Health representatives.

The program meets its objectives by enforcing Bylaw No. 3516 as it relates to backflow prevention requirements outlined in the National Building Code and the Canadian Standards Association B64 series. The program currently has approximately 32,000 devices registered across more than 16,000 facilities, representing a 62% increase over the past ten years due to regional growth and expansion of the drinking water system. In 2025, an average of 55 new devices per month were added to the registry (Figure 40).

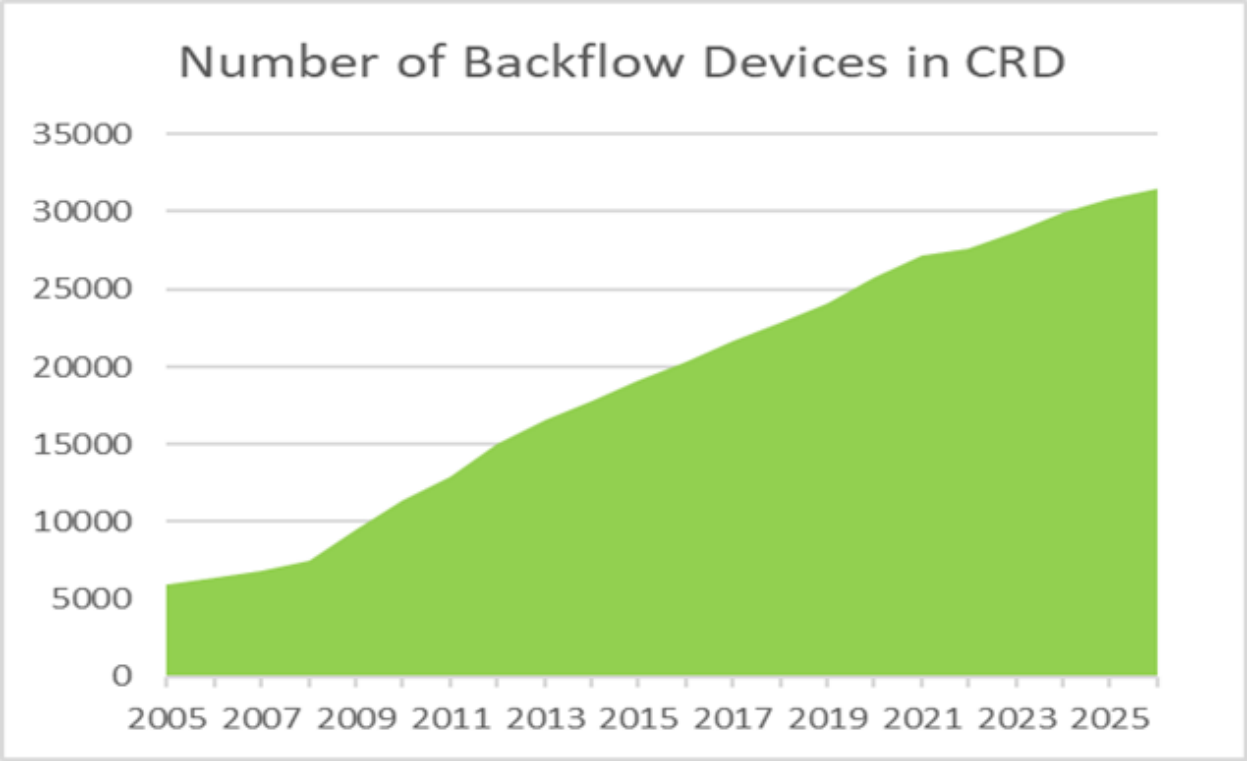
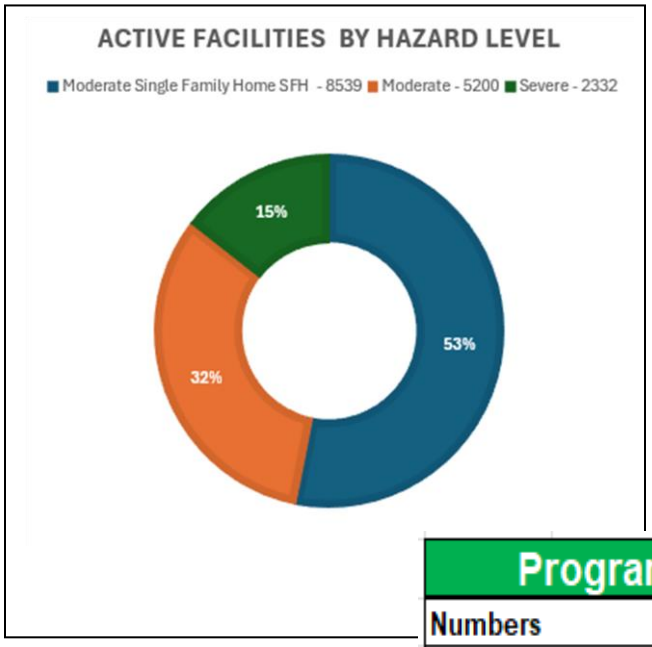
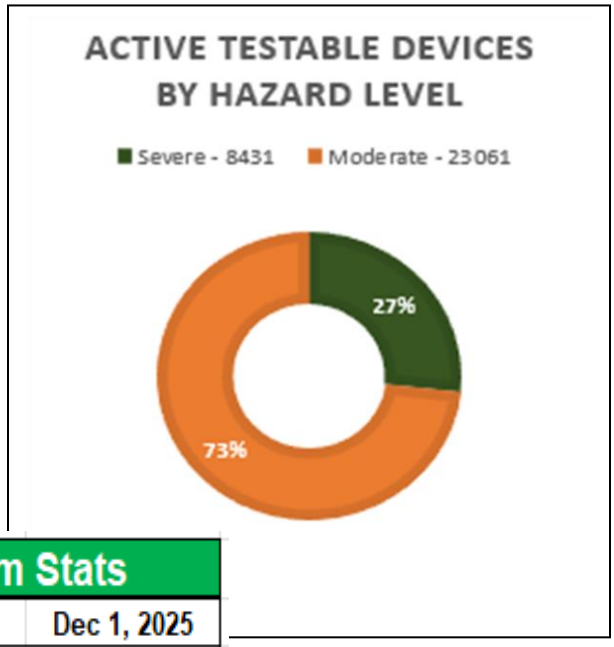


Figure 40 Historic Trend of Registered Backflow Devices in the CRD

Many registered devices require annual testing. In 2025, CRD staff processed more than 21,000 test submissions and conducted over 850 facility audits. Of these audits, 342 were moderate hazard facilities and 516 were severe hazard facilities, with a focus on industrial sites. Additional program statistics for 2025 are provided in Figure 41.

In 2025, the program began transitioning to a paperless process for test result reporting, which will improve data accuracy and processing efficiency.





Program Stats	
Numbers	**Dec 1, 2025**
Testable Devices	31,492
Severe	8,431
Moderate	23,061
Active Facilities	16,071
Severe	2,332
Moderate	13,739
Audit Compliance	97%
Testing Compliance	70%

Figure 41 CRD CCC Program Stats 2025

8.0 CONCLUSIONS

The water quality data collected in 2025 shows that drinking water in Greater Victoria was of good quality and safe to drink. Key observations from the year are summarized below.

Source Water:

- Drinking water temperature exceeded the aesthetic objective of 15°C from early July to early October. With roughly 12 weeks of exceedance, this was the second longest period on record since the dam was raised in 2004, surpassed only by 2024. The extended warm water conditions had some localized effects on chlorine residual concentrations in the system and resulted in a temporary unpleasant experience for the customers.

- After the extreme spike in total coliform concentrations observed in Sooke Lake Reservoir during parts of the summer of 2024, total coliform levels in the summer of 2025 were consistent with typical seasonal conditions. A single, much less severe increase occurred in August, reaching a peak of 800 CFU/100 mL on August 18. Although this peak remained below the current operational alert level for the Goldstream Water Treatment Plant, two total coliform positive results in the treated water below the plant on August 14 and 15 may have been linked to this raw water event. In response, the CRD is preparing to lower the alert level threshold.

- *E. coli* bacterial levels in the raw source water were generally below detection limit for the entire year. With only occasional spikes of up to 10 CFU/100 mL, *E. coli* levels were well below the filtration exemption criteria by BC Ministry of Health and USEPA.

- Sooke Lake Reservoir experienced higher algal concentrations during the summer of 2025, influenced by the warmer water conditions that persisted through the season. The algal species that were active and relatively abundant were all known, low-risk, non-toxin producing species. Algal species with the potential to cause taste and odour issues or to produce harmful cyanotoxins under bloom conditions were present, as they typically are throughout the year, but did not reach concerning levels. The reservoir's stable, nutrient poor ecosystem does not currently support the conditions required for cyanobacteria or other harmful algal blooms that could pose significant risks to drinking water quality. These naturally low nutrient conditions limit overall biological productivity in Sooke Lake Reservoir, which remains highly favourable for a drinking water source.

- *Giardia* and *Cryptosporidium* parasites concentrations were well below the levels commonly considered by the health authorities to be responsible for disease outbreaks. All samples collected in 2025 tested negative for *Giardia* and *Cryptosporidium* parasites; this is consistent with past years.

- On May 28, 2025, the Goldstream Water Treatment Plant experienced a turbidity exceedance during peak demand periods on watering days. This event was caused by high flows dislodging pipe sediments in the raw water mains upstream of the plant. The single exceedance represents an improvement over 2024, when four such events occurred.

- Per- and polyfluoroalkyl substances (PFAS) concentrations in the source water were below the analytical detection limit of 2 ng/L and therefore well below the current Health Canada objective of 30 ng/L.

Transmission and Distribution Systems:

- The analytical results in all CRD and municipal water systems show that the drinking water was of good quality and was safe for consumption throughout 2025.

- All systems did meet the monthly sampling requirements, as per *BC Drinking Water Protection Regulation.*

- The bacteriological test results from the CRD Supply Storage Reservoirs, the CRD Sooke/East Sooke System, Sidney, Central Saanich, North Saanich, and Oak Bay systems were in full compliance with the *BC Drinking Water Protection Regulation.*

- The bacteriological test results from CRD Transmission Mains were non-compliant in June, with two consecutive samples showing total coliform concentrations above the limit of 10 CFU/100 mL. Investigations found that the sampling line had fouled and caused the adverse results. All samples collected after the line was cleaned were negative for total coliform bacteria. The risk to drinking water quality from this non-compliance was very low. Overall, only 10 of 854 samples, or 1.2%, tested positive for total coliform bacteria, which is well below the maximum limit of 10%.

- The bacteriological test results from the CRD Juan de Fuca System were non-compliant in June and August, with one sample in each month showing total coliform concentrations above the limit of 10 CFU/100 mL. Three consecutive total coliform positives were also recorded in August. Investigations found old and stale water in two different locations caused these exceedances which were immediately addressed by staff. The risk to public health was low due to the short duration of the exceedances. Overall, only 12 of 1,092 samples, or 1.1%, tested positive for total coliform bacteria, which is well below the maximum limit of 10%. Also, for each individual month the percentage of total coliform positive was below the limit of 10%.

- The bacteriological test results from the Saanich System were non-compliant in July and October, with three samples showing total coliform concentrations above the limit of 10 CFU/100 mL, and three consecutive total coliform positives in July. One sample in October also tested positive for *E. coli.* In each case, extensive flushing by municipal staff resolved the exceedances, and resamples confirmed that the risk had been removed. The *E. coli* result was likely due to contamination introduced during sample collection. With only 7 of 1,182 samples, or 0.6%, testing positive for total coliform bacteria, the Saanich System was compliant with the max. 10% total coliform requirement for each month individually and overall.

- The bacteriological test results from the Victoria/Esquimalt System were non-compliant in October with one sample testing positive for *E. coli.* Extensive flushing by municipal staff resolved this exceedance, and resamples confirmed that the risk had been removed. The *E. coli* result was likely due to contamination introduced during sample collection. With only 1 of 1,219 samples, or 0.1%, testing positive for total coliform bacteria, the Victoria/Esquimalt System was compliant with the max. 10% total coliform requirement for each month individually and overall.

- The levels of the regulated disinfection byproducts trihalomethanes and haloacetic acids remained below the Canadian guideline limits and the even more stringent USEPA limits. The newly monitored disinfection byproduct, Nitrosodimethylamine, was not detected in any sample.

- Greater Victoria's drinking water exhibited a slightly higher colour rating in 2025 compared to 2024. This was related to the higher than usual algal activity during the summer. Some retail water customers also noticed this change.

- The number of water quality inquiries and complaints received by CRD staff in 2025 was comparable to previous years. Staff noticed more complaints and inquiries about the water colour or noticeable water discolouration. Approximately 9% of all inquiries were related to lead in drinking water.

- The 2025 Greater Victoria Nitrification Study found that, despite recent improvements in disinfectant residuals, the Greater Victoria Drinking Water System continues to experience seasonal nitrification in several reservoirs and parts of the distribution network. Declining chlorine residuals, elevated HPC counts, and measurable nitrite at higher water age locations confirm activity above industry action thresholds. The study recommends a system wide strategy with expanded monitoring, more consistent chloramine residuals, and targeted mitigation in priority reservoirs, supported by a long-term action plan and operational adjustments to stabilize disinfectant levels.

APPENDIX A
TABLE 1. 2025 UNTREATED (RAW) WATER QUALITY ENTERING GOLDSTREAM WATER TREATMENT PLANT
(Guideline values provide reference only for untreated water)

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Physical Parameters (< means less than method detection limit)										
Alkalinity, Total	mg/L	16	11	15.5	17.5		15.2	143	9.92 - 19	12/year
Carbon, Dissolved Organic	mg/L as C	2	11	1.7	2.2		1.75	113	< 0.5 - 4	12/year
Carbon, Total Organic	mg/L as C	1.90	12	1.70	2.00	Guideline Archived	1.80	114	0.82 - 3.9	12/year
Colour, True	TCU	7	53	4	14	≤15 AO	6	514	< 2 - 19	52/year
Conductivity @ 25 C	µS/cm	45	53	41.9	50.8		42.5	510	28.2 - AD 62.9	52/year
Hardness as $CaCO_3$	mg/L	17	5	16.8	17.9	No Guideline Required	17	92	11.7 - 20.9	6/year
pH	pH units	7.21	53	6.79	8.03	7.0 - 10.5 AO	7.3	535	6.45 - 7.94	52/year
Tannins and Lignins	mg/L	< 0.2	2	< 0.2	0.2	Guideline Archived	< 0.2	22	<0.2-22	2/year
Total Dissolved Solids	mg/L	24.00	11	10.00	40.00	≤500 AO	28	115	<10 - 58	12/year
Total Suspended Solids	mg/L	< 1	11	< 1	2.4		<1.0	115	<1-<4	12/year
Total Solids	mg/L	36.00	11	<10	100.00		31	111	1.7 - 110	12/year
Turbidity, Grab Samples	NTU	0.25	244	0.15	1.2	1.0 MAC	0.29	2,410	0.15 - RC 3.3	250/year
Ultraviolet Absorption, 5 cm	Abs. @ 254 nm	0.243	53	0.179	0.278		0.259	502	0.133 - 88.2	52/year
Ultraviolet Transmittance	%	89.2	53	87.9	91.8		88.6	504	0.20 - 94.4	52/year
Water Temp., Grab Samples	degrees C	10.15	244	4.1	20.1	≤15 AO	10.1	2,461	2.7 - 21.0	250/year
Non-Metallic Inorganic Chemicals (< means less than method detection limit)										
Bromide	µg/L as Br	0.011	4	< 0.01	0.012		< 0.01	37	1.1e-005 - 0.013	4/year
Chloride	mg/L as Cl	1.1	3	1.1	2	≤ 250 AO	2.3	30	1.4 - < 10	4/year
Cyanide	mg/L as Cn	< 0.0005	4	< 0.0005	0.00057	0.2 MAC	<0.0005	32	<0.005-<0.005	4/year
Fluoride	mg/L as F	< 0.05	4	< 0.05	< 0.05	1.5 MAC	< 0.05	34	0.013 - < 0.05	4/year
Iodide, dissolved	mg/L as I	< 0.1	2	< 0.1	< 0.1		< 0.1	16	< 0.1 - < 0.1	4/year
Nitrate, Dissolved	µg/L as N	< 20	11	< 20	27	10,000 MAC	< 20	113	< 10 - 41	12/year
Nitrite, Dissolved	µg/L as N	< 5	11	< 5	< 5	1,000 MAC	< 5	113	< 5 - < 10	12/year
Nitrate + Nitrite	µg/L as N	< 20	11	< 20	27		< 20	114	< 10 - 41	12/year
Nitrogen, Ammonia	µg/L as N	< 15	11	< 15	< 15	No Guideline Required	< 15	115	0.079 - 130	12/year
Nitrogen, Total Kjeldahl	µg/L as N	71	11	50	153		109	113	59 - 820	12/year
Nitrogen, Total	µg/L as N	88	11	63	153		119	115	68 - 610	12/year
Phosphate, Ortho, Dissolved	µg/L as P	< 1	11	< 1	3.5		< 3	114	< 1 - 24.3	12/year
Phosphate, Total, Dissolved	µg/L as P	1.8	10	< 1	5.9		2.4	114	< 1 - 31	12/year
Phosphate, Total	µg/L as P	3.50	11	1.90	5.00		3.00	116	<1.0 - <10	12/year

Appendix A, Table 1 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Silica	mg/L as SiO_2	4.6	11	4.3	4.9		3.935	112	3.73-4.14	12/year
Silicon	µg/L as Si	2,000	5	1,780	2,170		1,960	67	1,590-2,520	6/year
Sulphate	mg/L as SO_4	1.1	11	< 1	1.3	≤ 500 AO	1.3	113	<0.5-<10	12/year
Sulphide	mg/L as H_2S	< 0.0018	11	< 0.0018	< 0.0018	≤ 0.05 AO	< 0.0018	47	<0.0018-<0.0019	12/year
Sulphur	mg/L as S	< 3	5	< 3	< 3		< 3	66	<3-<3	6/year
Metallic Inorganic Chemicals (< means less than method detection limit)										
Aluminum	µg/L as Al	12.8	5	4.2	22.4	2,900 MAC / 100 OG	15.1	67	3.4 - 52.3	6/year
Antimony	µg/L as Sb	< 0.5	5	< 0.5	< 0.5	6 MAC	< 0.5	67	< 0.5 - < 5	6/year
Arsenic	µg/L as As	< 0.1	5	< 0.1	< 0.1	10 MAC	< 0.1	67	< 0.1 - 0.24	6/year
Barium	µg/L as Ba	3.8	5	3.5	3.9	2,000 MAC	3.8	67	3.3 - 5.3	6/year
Beryllium	µg/L as Be	< 0.1	5	< 0.1	< 0.1		< 0.1	67	< 0.1 - < 10	6/year
Bismuth	µg/L as Bi	< 1	5	< 1	< 1		< 1	67	< 1 - < 10	6/year
Boron	µg/L as B	< 50	5	< 50	< 50	5,000 MAC	< 50	67	< 50 - < 50	6/year
Cadmium	µg/L as Cd	< 0.01	5	< 0.01	< 0.01	7 MAC	< 0.01	67	< 0.01 - 0.014	6/year
Calcium	mg/L as Ca	4.91	5	4.89	5.3	No Guideline Required	4.86	67	4.32 - 6.13	6/year
Chromium	µg/L as Cr	< 1	5	< 1	< 1	50 MAC	< 1	67	< 1 - 5.1	6/year
Cobalt	µg/L as Co	< 0.2	5	< 0.2	< 0.2		< 0.2	67	< 0.2 - < 0.5	6/year
Copper	µg/L as Cu	0.42	5	0.38	0.82	2,000 MAC / ≤ 1,000 AO	1.1	67	0.37 - 13.9	6/year
Iron	µg/L as Fe	33.5	5	11.4	40.2	≤ 100 AO	24	67	11.2 - 217	6/year
Lead	µg/L as Pb	< 0.2	5	< 0.2	< 0.2	5 MAC	< 0.2	67	< 0.2 - 0.24	6/year
Lithium	µg/L as Li	< 2	5	< 2	< 2		< 2	48	< 2 - 10.4	6/year
Magnesium	mg/L as Mg	1.15	5	1.12	1.18	No Guideline Required	1.14	67	1.01 - 1.35	6/year
Manganese	µg/L as Mn	8.6	5	2.1	15.6	120 MAC / ≤ 20 AO	4.8	67	1.3 - 73.8	6/year
Mercury, Total	µg/L as Hg	< 0.0019	5	< 0.0019	< 0.0019	1.0 MAC	< 0.002	66	< 0.0019 - < 10	6/year
Molybdenum	µg/L as Mo	< 1	5	< 1	< 1		< 1	67	< 1 - 4.9	6/year
Nickel	µg/L as Ni	< 1	5	< 1	3.9		< 1	67	< 1 - 21.5	6/year
Potassium	mg/L as K	0.126	5	0.123	0.135		0.134	67	0.115 - 0.201	6/year
Selenium	µg/L as Se	< 0.1	5	< 0.1	< 0.1	50 MAC	< 0.1	67	< 0.1 - < 0.1	6/year
Silver	µg/L as Ag	< 0.02	5	< 0.02	< 0.02	No Guideline Required	< 0.02	67	< 0.02 - 0.071	6/year
Sodium	mg/L as Na	1.58	5	1.53	1.69	≤ 200 AO	1.64	67	1.41 - 2.27	6/year
Strontium	µg/L as Sr	15.5	5	14.4	15.7	7,000 MAC	14.8	67	13.2 - 21.8	6/year
Thallium	µg/L as Tl	< 0.01	5	< 0.01	< 0.01		< 0.01	67	< 0.01 - < 0.05	6/year
Tin	µg/L as Sn	< 5	5	< 5	< 5		< 5	67	< 5 - < 5	6/year

Appendix A, Table 1 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Titanium	mg/L as Ti	< 5	5	< 5	< 5		< 5	67	< 5 - < 5	6/year
Uranium	µg/L as U	< 0.1	5	< 0.1	< 0.1	20 MAC	< 0.1	67	<0.01-<0.1	6/year
Vanadium	µg/L as V	< 5	5	< 5	< 5		< 5	67	<5 - <5	6/year
Zinc	µg/L as Zn	< 5	5	< 5	< 5	≤ 5,000 AO	< 5	67	<5.0 - 82.9	6/year
Zirconium	µg/L as Zr	< 0.1	5	< 0.1	< 0.1		< 0.1	67	<0.1 - <0.5	6/year
Microbial Parameters (< means less than method detection limit)										
Coliform Bacteria										
Coliforms, Total	Coliforms/100 mL	8	244	< 1	800		9	2,418	0 – 24,200	250/year
E. coli	*E. coli*/100 mL	< 1	244	< 1	9.00		< 1	2,421	0 - 13	250/year
Heterotrophic / Other Bacteria										
Hetero. Plate Count, 28C (7 day)	CFU/1 mL	420	241	120	1,000		340	2,286	< 10 – 7,200	250/year
Cyanobacterial Toxins										
Anatoxin a	µg/L	Analyzed as required - last analyzed in 2005					Analyzed as required - last analyzed in 2005			
Microcystin-LR	µg/L	Analyzed as required - last analyzed in 2011				1.5 MAC (Total Microcystins)	Analyzed as required - last analyzed in 2011			
Parasites (< means less than method detection limit)										
Cryptosporidium, Total oocysts	oocysts/100 L	<0.1	5	<0.1	<0.1	Zero detection desirable	< 0.1	108	<0.1 - 0.66	8/year
Giardia, Total cysts	cysts/100 L	<0.1	5	<0.1	<0.1	Zero detection desirable	< 0.1	108	<0.1 - 2	8/year
Radiological Parameters (< means less than method detection limit)										
Gross alpha radiation	Bq/L	0.025	2	< 0.02	< 0.03	0.5 (Screening Value)	< 0.02	15	< 0.02 - 0.06	2/year
Gross beta radiation	Bq/L	< 0.02	2	< 0.02	0.02	1.0 (Screening Value)	< 0.02	15	< 0.02 - 0.07	2/year
Iodine-131	Bq/L	0.5	2	< 0.4	< 0.6	6 Bq/L	< 0.2	15	< 0.1 - < 0.4	Special
Cesium-137	Bq/L	< 0.1	2	< 0.1	< 0.1	10 Bq/L	< 0.1	15	< 0.09 - < 0.2	Special
Organic Parameters (< means less than method detection limit)										
Pesticides/Herbicides										
1,4-DDD	µg/L	<0.001	2	<0.001	<0.001	Guideline Archived	< 0.001	14	< 0.001 - < 0.005	2/year
1,4'-DDE	µg/L	<0.001	2	<0.001	<0.001	Guideline Archived	< 0.001	14	< 0.001 - < 0.005	2/year
1,4'-DDT	µg/L	<0.001	2	<0.001	<0.001	Guideline Archived	< 0.001	14	< 0.001 - < 0.005	2/year
2,4,5-T	µg/L	0.175	2	< 0.08	< 0.27	Guideline Archived	< 1	19	<0.08 - <1	2/year
2,4,5-TP (Silvex)	µg/L	0.175	2	< 0.08	< 0.27	Guideline Archived	0.3	14	<0.01 - <1.0	2/year
2,4-D (2,4-Dichlorophenoxyacetic acid)	µg/L	0.11	2	< 0.05	<0.17	100 MAC	0.0595	13	< 0.05 - 0.069	2/year
2,4-D (BEE)	µg/L	< 0.5	1	< 0.5	< 0.5		< 1	23	< 0.5 - < 2	2/year

Appendix A, Table 1 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
2,4-DP (Dichlorprop)	µg/L	0.175	2	< 0.08	< 0.27		< 1	18	<0.08 - <1.0	2/year
4,4'-DDD	µg/L	< 0.001	2	< 0.001	< 0.001	Guideline Archived	< 0.001	16	<0.001 - <0.005	2/year
4,4'-DDE	µg/L	< 0.001	2	< 0.001	< 0.001	Guideline Archived	< 0.001	16	<0.001 - <0.005	2/year
4,4'-DDT	µg/L	< 0.001	2	< 0.001	< 0.001	Guideline Archived	< 0.001	16	<0.001 - <0.005	2/year
Alachlor	µg/L	Not analyzed in 2025				Guideline Archived	< 0.5	2	< 0.5 - < 0.5	2/year
Aldicarb	µg/L	< 0.1	2	< 0.1	< 0.1	Guideline Archived	< 0.1	20	< 0.1 - < 5	2/year
Aldrin	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.005	2/year
Aldrin + Dieldrin	µg/L	<0.003	2	<0.003	<0.003	Guideline Archived	< 0.003	19	< 0.003 - < 0.005	2/year
Atrazine	µg/L	< 0.05	2	< 0.05	< 0.05	5 MAC	< 0.1	13	< 0.05 - < 0.1	2/year
Azinphos-methyl	µg/L	< 0.2	2	< 0.2	< 0.2	Guideline Archived	<0.01	13	<0.001 - <2	2/year
BHC (alpha)	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.005	2/year
BHC (beta)	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.005	2/year
BHC (delta)	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.5	2/year
Bendiocarb	µg/L	< 0.1	2	< 0.1	< 0.1	Guideline Archived	< 0.1	20	< 0.1 - < 2	Irregular
Bromacil	µg/L	< 0.05	2	< 0.05	< 0.05		< 0.05	20	< 0.05 - < 0.05	2/year
Bromoxynil	µg/L	0.0435	2	< 0.02	< 0.067	30 MAC	< 0.1	18	< 0.02 - < 0.1	2/year
Captan	µg/L	< 0.1	2	< 0.1	< 0.1		< 0.1	19	< 0.1 - < 0.1	2/year
Carbaryl	µg/L	< 0.1	2	< 0.1	< 0.1	Guideline Archived	< 0.1	20	< 0.1 - < 5	2/year
Carbofuran	µg/L	< 0.1	2	< 0.1	< 0.1	Guideline Archived	< 0.1	20	< 0.1 - < 5	2/year
Chlordane (alpha)	µg/L	< 0.003	2	< 0.003	< 0.003	Guideline Archived	< 0.003	19	< 0.003 - < 0.005	2/year
Chlordane (gamma)	µg/L	< 0.003	2	< 0.003	< 0.003	Guideline Archived	< 0.003	19	< 0.003 - < 0.005	2/year
Chlorpyrifos (Dursban)	µg/L	< 0.01	2	< 0.01	< 0.01	90 MAC	< 0.01	20	< 0.0008 – < 0.1	2/year
Chlorothalonil	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.05	2/year
Cyanazine (Bladex)	µg/L	< 0.05	2	< 0.05	< 0.05	Guideline Archived	< 0.1	20	< 0.05 - < 0.1	2/year
Demeton	µg/L	< 0.5	2	< 0.5	< 0.5		< 2	18	< 2 - < 2	2/year
Diazinon	µg/L	< 0.02	2	< 0.02	< 0.02	Guideline Archived	< 0.02	20	< 0.002 - < 0.2	2/year
Dicamba	µg/L	0.011	2	< 0.005	< 0.017	110 MAC	< 0.006	20	< 0.005 - < 0.008	2/year

Appendix A, Table 1 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Diclofop-methyl	µg/L	< 0.05	2	< 0.05	< 0.05	Guideline Archived	< 0.05	18	< 0.0007 - < 0.5	2/year
Dichlorvos	µg/L	< 0.5	2	< 0.5	< 0.5		< 2	19	< 2 - < 2	2/year
Dieldrin	µg/L	< 0.002	2	< 0.002	< 0.002		< 0.002	19	< 0.002 - < 0.005	2/year
Dimethoate	µg/L	< 0.05	2	< 0.05	< 0.05	20 MAC	< 0.05	10	< 0.05 - < 0.05	2/year
Dinoseb (DNBP)	µg/L	0.0435	2	< 0.02	< 0.067	Guideline Archived	< 0.05	20	< 0.05 - < 0.05	2/year
Diquat	µg/L	< 7	2	< 7	< 7	50 MAC	< 7	19	< 7 - < 350	2/year
Endosulfan I	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.005	2/year
Endosulfan II	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.005	2/year
Endosulfan Sulphate	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.005	2/year
Endosulfan (Total)	µg/L	<0.003	2	<0.003	<0.003		< 0.003	17	<0.003 - <0.005	2/year
Endrin	µg/L	< 0.005	2	< 0.005	< 0.005	Guideline Archived	< 0.005	19	< 0.005 - < 0.005	2/year
Endrin Aldehyde	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.005	2/year
Endrin Ketone	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.005	2/year
Ethion	µg/L	<0.5	2	<0.5	<0.5		< 1	20	<0.5 - <1	2/year
Parathion Ethyl	µg/L	Not analyzed in 2025					<1	13	<1.0 - <2.0	2/year
Fenchlorophos (Ronnel)	µg/L	< 0.5	2	< 0.5	< 0.5		< 2	19	< 0.5 - < 2	2/year
Fenthion	µg/L	< 0.5	2	< 0.5	< 0.5		< 1	19	< 0.5 - < 1	2/year
Fonofos	µg/L	< 0.5	2	< 0.5	< 0.5		< 2	19	< 0.5 - < 2	2/year
Glyphosate	µg/L	< 10	2	< 10	< 10	280 MAC	< 10	19	< 10 - < 10	2/year
Heptachlor	µg/L	< 0.003	2	< 0.003	< 0.003	Guideline Archived	< 0.003	19	< 0.003 - < 0.005	2/year
Heptachlor Epoxide	µg/L	< 0.003	2	< 0.003	< 0.003	Guideline Archived	< 0.003	19	< 0.003 - < 0.005	2/year
Imazapyr	µg/L	< 0.1	2	< 0.1	< 0.1		< 0.1	18	< 0.1 - < 0.1	2/year
IPBC	µg/L	< 0.1	2	< 0.1	< 0.1		< 0.1	18	< 0.1 - < 0.1	2/year
Malathion	µg/L	< 0.05	2	< 0.05	< 0.05	290 MAC	< 0.05	20	< 0.002 - < 0.5	2/year
MCPA	µg/L	0.0435	2	< 0.02	< 0.067	350 MAC	< 0.025	27	< 0.02 - < 2	2/year
MCPP	µg/L	0.175	2	< 0.08	< 0.27		< 2	23	< 0.08 - < 2	2/year
Methoxychlor	µg/L	< 0.003	2	< 0.003	< 0.003	Guideline Archived	< 0.003	19	< 0.003 - < 0.01	2/year
Methyl Parathion	µg/L	< 0.5	2	< 0.5	< 0.5	Guideline Archived	< 2	19	< 0.1 - < 2	2/year

Appendix A, Table 1 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Metolachlor	µg/L	< 0.05	2	< 0.05	< 0.05	Guideline Archived	< 0.1	20	< 0.05 - < 0.1	2/year
Metribuzin (Sencor)	µg/L	< 0.1	2	< 0.1	< 0.1	80 MAC	< 0.1	20	< 0.0004 - < 1	2/year
Mevinphos	µg/L	< 0.5	2	< 0.5	< 0.5		< 2	19	< 0.5 - < 2	2/year
Mirex	mg/L	< 0.003	2	< 0.003	< 0.003	Guideline Archived	< 0.003	19	< 0.003 - < 0.005	2/year
Nitrilotriacetic acid (NTA)	µg/L	< 0.05	2	< 0.05	< 0.05	400 MAC	< 0.05	19	< 0.05 - 0.099	Irregular
Oxychlordane	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.005	2/year
Parathion	µg/L	0.28	2	< 0.05	<0.05	Guideline Archived	< 0.05	30	< 0.0004 - < 2	2/year
Paraquat (ion)	µg/L	< 1	2	< 1	< 1	Guideline Archived	< 1	19	< 1 - < 1	2/year
Permethrin	µg/L	< 0.05	2	< 0.05	< 0.05		< 0.05	19	< 0.05 - < 0.05	2/year
Phorate (Thimet)	µg/L	< 0.05	2	< 0.05	< 0.05	Guideline Archived	< 0.05	20	< 0.0003 - < 0.5	2/year
Phosmet	µg/L	< 0.5	2	< 0.5	< 0.5		< 2	19	< 0.5 - < 2	2/year
Picloram	µg/L	< 0.08	2	< 0.08	<0.27	Guideline Archived	<0.1	20	<0.08 - <5.0	2/year
Prometryn	µg/L	< 0.5	2	< 0.5	< 0.5		< 1	17	< 0.25 - < 1	Irregular
Simazine	µg/L	< 0.05	2	< 0.05	< 0.05	Guideline Archived	< 0.1	20	< 0.05 - < 0.1	2/year
Tebuthiuron	µg/L	< 0.1	2	< 0.1	< 0.1		<0.1	18	<0.1-<0.1	2/year
Temephos	µg/L	Not analyzed in 2025				Guideline Archived	<10	3	<10-<10	2/year
Terbufos	µg/L	< 0.05	2	< 0.05	< 0.05	Guideline Archived	< 0.05	20	< 0.0002 - < 0.5	2/year
Toxaphene	µg/L	< 0.2	2	< 0.2	< 0.2	Guideline Archived	< 0.2	8	< 0.2 - < 0.2	2/year
Trifluralin	µg/L	< 0.05	2	< 0.05	< 0.05	Guideline Archived	< 0.05	20	< 0.0003 - < 0.5	2/year
Polycyclic Aromatic Hydrocarbons (PAH's)										
Acenaphthene	µg/L	< 0.01	2	< 0.01	< 0.01	Guideline Archived	0.0115	20	< 0.01 - < 0.05	2/year
Acenaphthylene	µg/L	< 0.01	2	< 0.01	< 0.01	Guideline Archived	0.016	20	< 0.01 - < 0.05	2/year
Anthracene	µg/L	0.014	2	< 0.01	0.018	Guideline Archived	< 0.01	20	< 0.01 - < 0.04	2/year
Benzo(a)anthracene	µg/L	0.015	2	< 0.01	0.02	Guideline Archived	< 0.01	20	< 0.01 - < 0.04	2/year
Benzo(a)pyrene	µg/L	0.008	2	< 0.005	0.011	0.04 MAC	< 0.005	20	< 0.005 - < 0.05	2/year
Benzo(b)fluoranthene	µg/L	<0.01	2	<0.01	<0.01	Guideline Archived	< 0.03	10	< 0.01 - < 0.04	2/year
Benzo(g,h,i)perylene	µg/L	< 0.02	2	< 0.02	< 0.02	Guideline Archived	< 0.02	20	< 0.02 - < 0.08	2/year
Benzo(b&j)fluoranthene	µg/L	0.012	2	< 0.01	0.014	Guideline Archived	< 0.01	8	< 0.01 - < 0.04	2/year
Benzo(k)fluoranthene	µg/L	< 0.01	2	< 0.01	< 0.01	Guideline Archived	< 0.01	20	< 0.01 - < 0.05	2/year
Chrysene	µg/L	0.0135	2	< 0.01	0.017	Guideline Archived	< 0.01	20	< 0.01 - < 0.04	2/year
Dibenz(a,h)anthracene	µg/L	< 0.02	2	< 0.02	< 0.02	Guideline Archived	< 0.02	20	< 0.003 - < 0.08	2/year
Fluoranthene	µg/L	0.022	2	0.013	0.031	Guideline Archived	0.015	20	< 0.01 - < 0.04	2/year

Appendix A, Table 1 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Fluorene	µg/L	< 0.01	2	< 0.01	< 0.01	Guideline Archived	< 0.01	20	< 0.01 - < 0.05	2/year
Indeno(1,2,3-c,d)pyrene	µg/L	< 0.02	2	< 0.02	< 0.02	Guideline Archived	< 0.02	20	< 0.02 - < 0.08	2/year
Naphthalene	µg/L	< 0.01	2	< 0.01	< 0.01	Guideline Archived	0.02	19	< 0.01 - < 0.5	2/year
Phenanthrene	µg/L	0.018	2	< 0.016	0.02	Guideline Archived	0.0155	20	< 0.01 - < 0.05	2/year
Pyrene	µg/L	0.022	2	0.014	0.03	Guideline Archived	0.015	20	< 0.01 - < 0.04	2/year
Volatile Hydrocarbons	µg/L	< 300	4	< 300	< 300	Guideline Archived	< 300	31	< 300 - < 300	2/year
Phenols										
2,3,4,5-Tetrachlorophenol	µg/L	< 0.5	2	< 0.5	< 0.5		< 0.5	18	< 0.1 - < 1	2/year
2,3,4,6-Tetrachlorophenol	µg/L	< 0.5	2	< 0.5	< 0.5	Guideline Archived	< 0.5	19	< 0.1 - < 1	2/year
2,3,5,6-Tetrachlorophenol	µg/L	< 0.5	2	< 0.5	< 0.5		< 0.5	18	< 0.1 - < 1	2/year
2,4,6-Trichlorophenol	µg/L	< 0.5	2	< 0.5	< 0.5	5.0 MAC and ≤ 2.0 AO	0.45	20	< 0.1 - < 2	2/year
2,4-Dichlorophenol	µg/L	< 0.5	2	< 0.5	< 0.5	Guideline Archived	< 0.1	5	< 0.1 - < 0.1	2/year
2,4-Dimethylphenol	µg/L	< 2.5	2	< 2.5	< 2.5		<0.05	19	<0.05 - <10.0	2/year
2,4-Dinitrophenol	µg/L	< 6.5	2	< 6.5	< 6.5		5.85	20	< 0.05 - < 26	2/year
2-Chlorophenol	µg/L	< 0.5	2	< 0.5	< 0.5		0.45	20	< 0.1 - < 2	2/year
2-Nitrophenol	µg/L	< 2.5	2	< 2.5	< 2.5		< 0.5	20	< 0.5 - < 2.5	2/year
4,6-Dinitro-2-Methylphenol	µg/L	< 2.5	2	< 2.5	< 2.5		2.25	20	< 0.5 - < 10	2/year
4-Chloro-3-Methylphenol	µg/L	< 0.25	2	< 0.25	< 0.25		< 0.2	11	< 0.2 - < 1	2/year
4-Nitrophenol	µg/L	< 2.5	2	< 2.5	< 2.5		2.25	20	< 0.5 - < 10	2/year
Alpha-Terpineol	µg/L	< 5	2	< 5	< 5		4.5	20	< 1 - < 20	2/year
Pentachlorophenol	µg/L	< 0.5	2	< 0.5	< 0.5	60 MAC and ≤ 30 AO	0.45	20	< 0.1 - < 2	2/year
Phenol	µg/L	< 2.5	2	< 2.5	< 2.5	Guideline Archived	< 1.5	30	< 0.5 - < 10	2/year
Polychlorinated Biphenyls (PCBs)										
PCB-1016	µg/L	< 0.00005	2	< 0.00005	< 0.00005	Guideline Archived	< 0.00005	18	< 0.00005 - < 0.0001	Irregular
PCB-1221	µg/L	< 0.00005	2	< 0.00005	< 0.00005	Guideline Archived	< 0.00005	18	< 0.00005 - < 0.0001	Irregular
PCB-1232	µg/L	< 0.00005	2	< 0.00005	< 0.00005	Guideline Archived	< 0.00005	18	< 0.00005 - < 0.0001	Irregular
PCB-1242	µg/L	< 0.00005	2	< 0.00005	< 0.00005	Guideline Archived	< 0.00005	18	< 0.00005 - < 0.0001	Irregular
PCB-1248	µg/L	< 0.00005	2	< 0.00005	< 0.00005	Guideline Archived	< 0.00005	18	< 0.00005 - < 0.0001	Irregular
PCB-1254	µg/L	< 0.00005	2	< 0.00005	< 0.00005	Guideline Archived	< 0.00005	18	< 0.00005 - < 0.0001	Irregular
PCB-1260	µg/L	< 0.00005	2	< 0.00005	< 0.00005	Guideline Archived	< 0.00005	18	< 0.00005 - < 0.0001	Irregular

Appendix A, Table 1 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
PCB-1262	µg/L	< 0.00005	2	< 0.00005	< 0.00005	Guideline Archived	< 0.00005	15	< 0.00005 - < 0.0001	Irregular
PCB-1268	µg/L	< 0.00005	2	< 0.00005	< 0.00005	Guideline Archived	< 0.00005	15	< 0.00005 - < 0.0001	Irregular
Total PCBs	µg/L	< 0.00005	2	< 0.00005	< 0.00005	Guideline Archived	< 0.00005	18	< 0.00005 - < 0.0001	Irregular
Other Synthetic Chemicals										
1,1,1-Trichloroethane	µg/L	< 0.5	2	< 0.5	< 0.5		< 0.5	20	< 0.5 - < 0.5	2/year
1,1,1,2-Tetrachloroethane	µg/L	< 0.5	2	< 0.5	< 0.5		< 0.5	20	< 0.5 - < 0.5	2/year
1,1,2,2-Tetrachloroethane	µg/L	< 0.5	2	< 0.5	< 0.5		< 0.5	19	< 0.5 - < 0.5	2/year
1,1,2-Trichloroethane	µg/L	< 0.5	2	< 0.5	< 0.5		< 0.5	20	< 0.5 - < 0.5	2/year
1,1-Dichloroethane	µg/L	< 0.5	2	< 0.5	< 0.5		< 0.5	20	< 0.5 - < 0.5	2/year
1,1-Dichloroethene (1,1-Dichloroethylene)	µg/L	< 0.5	2	< 0.5	< 0.5	14 MAC	< 0.5	18	< 0.5 - < 0.5	2/year
1,2,3-Trichlorobenzene	µg/L	< 2	2	< 2	< 2		< 2	20	< 2 - < 2	2/year
1,2,4-Trichlorobenzene	µg/L	< 2	2	< 2	< 2		< 2	20	< 0.04 - < 2	2/year
1,2-Dibromoethane	µg/L	< 0.2	2	< 0.2	< 0.2		< 0.2	20	< 0.2 - < 0.2	2/year
1,2-Dichlorobenzene	µg/L	< 0.5	2	< 0.5	< 0.5	Guideline Archived	< 0.5	20	< 0.5 - < 0.5	2/year
1,2-Dichloroethane	µg/L	< 0.5	2	< 0.5	< 0.5	5.0 MAC	< 0.5	20	< 0.5 - < 0.5	2/year
1,2-Dichloroethene (cis)	µg/L	< 1	2	< 1	< 1		< 1	20	< 1 - < 1	2/year
1,2-dichloroethene (trans)	µg/L	< 1	2	< 1	< 1		< 1	20	< 1 - < 1	2/year
1,2-Dichloropropane	µg/L	< 0.5	2	< 0.5	< 0.5		< 0.5	20	< 0.5 - < 0.5	2/year
1,2-Diphenylhydrazine	µg/L	< 0.05	2	< 0.05	< 0.05		0.045	20	< 0.01 - < 0.2	2/year
1,3-Dichlorobenzene	µg/L	< 0.5	2	< 0.5	< 0.5		< 0.5	19	< 0.5 - < 0.5	2/year
1,3-Dichloropropene (cis)	µg/L	< 1	2	< 1	< 1		< 1	20	< 1 - < 1	2/year
1,3-Dichloropropene (trans)	µg/L	< 1	2	< 1	< 1		< 1	20	< 1 - < 1	2/year
1,4-Dichlorobenzene	µg/L	< 0.5	2	< 0.5	< 0.5	5.0 MAC and ≤ 1.0 AO	< 0.5	20	< 0.5 - < 0.5	2/year
1,4-Dioxane	µg/L	< 1	2	< 1	< 1	50 MAC	< 1	2	< 1 - < 1	2/year
2,4-Dinitrotoluene	µg/L	< 0.25	2	< 0.25	< 0.25		< 0.25	20	< 0.05 - < 1.3	2/year
2,6-Dinitrotoluene	µg/L	< 0.25	2	< 0.25	< 0.25		0.225	20	< 0.05 - < 1	2/year
2-Chloronaphthalene	µg/L	< 0.25	2	< 0.25	< 0.25		0.225	20	< 0.05 - < 1	2/year
1-Methylnaphthalene	µg/L	< 0.01	2	< 0.01	< 0.01		< 0.01	14	< 0.01 - < 0.05	2/year
2-Methylnaphthalene	µg/L	< 0.01	2	< 0.01	< 0.01		< 0.01	20	< 0.01 - 0.16	2/year
3,3'-Dichlorobenzidene	µg/L	< 0.5	2	< 0.5	< 0.5		0.45	20	< 0.1 - < 2	2/year
4-Bromophenyl-phenylether	µg/L	< 0.05	2	< 0.05	< 0.05		0.045	20	< 0.01 - < 0.2	2/year
4-Chlorophenyl-phenylether	µg/L	< 0.25	2	< 0.25	< 0.25		< 0.25	20	< 0.05 - < 1	2/year
Atrazine	µg/L	< 0.05	2	< 0.05	< 0.05	5.0 MAC	< 0.1	20	< 0.05 - < 0.1	2/year
Benzene	µg/L	< 0.4	4	< 0.4	< 0.4	5.0 MAC	< 0.4	32	< 0.4 - < 0.4	2/year

Appendix A, Table 1 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Benzidine	µg/L	Not analyzed in 2025					< 10	5	< 10 - < 10	2/year
Bis(-2-chloroethoxy) methane	µg/L	Not analyzed in 2025					< 0.25	1	< 0.25 - < 0.25	2/year
Bis(-2-chloroethyl) ether	µg/L	< 0.25	2	< 0.25	< 0.25		0.225	20	< 0.05 - < 1	2/year
Bis(2-chloroisopropyl) ether	µg/L	Not analyzed in 2025					< 0.25	1	< 0.25 - < 0.25	2/year
Bis(2-ethylhexyl) phthalate	µg/L	< 5	2	< 5	< 5	Guideline Archived	4.5	20	< 1 - < 20	2/year
Bromodichloromethane	µg/L	< 1	2	< 1	< 1		< 1	20	< 1 - < 1	2/year
Bromobenzene	µg/L	< 2	2	< 2	< 2		< 2	18	< 2 - < 2	2/year
Bromoform	µg/L	< 1	2	< 1	< 1		< 1	20	< 1 - < 1	2/year
Bromomethane	µg/L	< 1	2	< 1	< 1		< 1	20	< 1 - < 1	2/year
Butylbenzyl phthalate	µg/L	Not analyzed in 2025				Guideline Archived	< 0.5	11	< 0.5 - < 2.5	2/year
Carbon Tetrachloride (Tetrabromomethane)	µg/L	< 0.5	2	< 0.5	< 0.5	2.0 MAC	< 0.5	20	< 0.5 - < 0.5	2/year
Chloroform	µg/L	< 1	2	< 1	< 1		< 1	20	< 1 - < 1	2/year
Chloroethane	µg/L	< 1	2	< 1	< 1		< 1	20	< 1 - < 1	2/year
Chloromethane	µg/L	< 1	2	< 1	< 1		< 1	20	< 1 - < 1	2/year
Desethyl Atrazine	µg/L	< 0.05	2	< 0.05	< 0.05		< 0.1	17	< 0.05 - < 0.5	2/year
Dibromochloromethane	µg/L	< 1	2	< 1	< 1		< 1	20	< 1 - < 1	2/year
Dichlorodifluoromethane	µg/L	< 2	2	< 2	< 2		< 2	20	< 2 - < 2	2/year
Dichloromethane	µg/L	2.45	2	< 2	2.9	50 MAC	< 2	19	< 2 - < 2	2/year
Diethyl phthalate	µg/L	< 0.25	2	< 0.25	< 0.25	Guideline Archived	< 0.25	19	< 0.05 - 1	2/year
Dimethyl phthalate	µg/L	< 0.25	2	< 0.25	< 0.25	Guideline Archived	< 0.2	19	< 0.05 - < 1	2/year
Di-n-butyl phthalate	µg/L	15	2.00	< 5	< 25	Guideline Archived	< 2.5	19	-999 - < 10	2/year
Di-n-ocyl phthalate	µg/L	< 0.25	2	< 0.25	< 0.25	Guideline Archived	< 0.2	19	< 0.05 - < 1	2/year
Diuron	µg/L	< 0.1	2	< 0.1	< 0.1	Guideline Archived	< 0.1	20	< 0.1 - < 10	2/year
Ethylbenzene	µg/L	< 0.4	4	< 0.4	< 0.4	140 MAC and ≤ 1.6 AO	< 0.4	32	< 0.4 - < 0.4	2/year
Formaldehyde	µg/L	< 10	2	< 10	< 10	No Guideline Required	< 10	18	< 10 - < 10	2/year
Hexachlorobenzene	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.005	2/year
Hexachlorobutadiene	µg/L	0.375	4	< 0.25	< 0.5		< 0.25	31	< 0.004 - < 1	2/year
Hexachlorocyclopentadiene	µg/L	< 0.25	2	< 0.25	< 0.25		< 0.05	21	< 0.01 - < 1	2/year
Hexachloroethane	µg/L	< 0.25	2	< 0.25	< 0.25		< 0.05	21	< 0.003 - < 1	2/year
Isophorone	µg/L	< 0.25	2	< 0.25	< 0.25		0.225	20	< 0.05 - < 1	2/year
Methyltertiarybutylether (MTBE)	µg/L	< 4	4	< 4	< 4	15 AO	< 4	38	< 4 - < 4	2/year
Monochlorobenzene	µg/L	< 0.5	2	< 0.5	< 0.5	Guideline Archived	< 0.5	20	< 0.5 - < 0.5	2/year
N-Nitrosodimethylamine (NDMA)	µg/L	< 1	2	< 1	< 1	0.04 MAC	0.9	26	< 0.2 - < 4	2/year
Nitrobenzene	µg/L	< 0.25	2	< 0.25	< 0.25		0.225	20	< 0.05 - < 1	2/year
N-nitroso-di-n-propylamine	µg/L	< 1	2	< 1	< 1		< 1	20	<0.2 - <4	2/year

Appendix A, Table 1 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
N-nitrosodiphenylamine	µg/L	< 1	2	< 1	< 1		< 1	8	< 0.8 - < 4	2/year
Octachlorostyrene	µg/L	< 0.003	2	< 0.003	< 0.003		< 0.003	19	< 0.003 - < 0.005	2/year
Styrene	µg/L	0.45	4	< 0.4	< 0.5		< 0.5	32	< 0.4 - < 0.5	2/year
Tetrachloroethene	µg/L	< 0.5	2	< 0.5	< 0.5	10 MAC	< 0.5	20	< 0.5 - < 0.5	2/year
Toluene	µg/L	< 0.4	4	< 0.4	< 0.4	60 MAC and ≤ 24 AO	< 0.4	32	< 0.4 - < 0.4	2/year
Triallate	µg/L	< 0.05	2	< 0.05	< 0.05	Guideline Archived	< 0.05	20	< 0.0003 - < 0.5	2/year
Trichloroethylene	µg/L	< 0.5	2	< 0.5	< 0.5	5.0 MAC	< 0.5	17	< 0.5 - < 0.5	2/year
Trichlorofluoromethane	µg/L	< 4	2	< 4	< 4		< 4	1	< 4 - < 4	2/year
Trichlorotrifluoroethane	µg/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
Vinyl Chloride (Chloroethene)	µg/L	< 0.5	2	< 0.5	< 0.5	2.0 MAC	< 0.5	20	< 0.5 - < 0.5	2/year
o-Xylene	µg/L	< 0.4	4	< 0.4	< 0.4		< 0.4	32	< 0.4 - < 0.4	2/year
m&p-Xylene	µg/L	< 0.4	4	< 0.4	< 0.4		< 0.4	32	< 0.4 - < 1	2/year
Xylenes (Total)	µg/L	< 0.4	4	< 0.4	< 0.4	90 MAC and ≤ 20 AO	< 0.4	32	< 0.4 - < 0.4	2/year
Per- and Polyfluoroalkyl Substances (PFAS) 25 Specified PFAS										
Perfluoropentanoic Acid (PFPeA)	ng/L	< 2	2	< 2	< 2	30 ng/L Objective (based on the sum of 25 specified PFAS)	< 2	8	< 2 - < 20	2/year
Perfluorohexanoic Acid (PFHxA)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluoroheptanoic Acid (PFHpA)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluorooctanoic Acid (PFOA)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluorononanoic Acid (PFNA)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluorododecanoic acid (PFDoA)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluorodecanoic Acid (PFDA)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perflurobutanoic acid (PFBA)	ng/L	< 2	2	< 2	<2		< 2	8	< 2 - < 20	
Perfluoroundecanoic Acid (PFUnA)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluorobutanesulfonic Acid (PFBS)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluoropentanesulfonic Acid (PFPes)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluorohexanesulfonic Acid (PFHxS)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluoroheptanesulfonic Acid (PFHpS)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluorooctanesulfonic Acid (PFOS)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
HFDO-DA	ng/L	< 4	2	< 4	< 4		< 4	1	< 4 - < 4	2/year
4,8-Dioxa-3H-Perfluorononanoic acid (ADONA)	ng/L	< 2	2	< 2	< 2		< 4	1	< 4 - < 4	2/year
Perfluoro-3-methoxypropanoic acid (PFMPA)	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year

Appendix A, Table 1 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Perfluoro-4-methoxybutanoic acid (PFMBA)	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
Nonofluoro-3,6-dioaheptanoic acid (NFDHA)	ng/L	< 4	2	< 4	< 4		No results prior to 2025			2/year
9Cl-PF3ONS	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
11Cl-PF3OUdS	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
PFEESA	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
4:2 Flurotelomer Sulfonic Acid	ng/L	< 4	2	< 4	< 4		< 4	8	< 4-<20	2/year
6:2 Flurotelomer Sulfonic Acid	ng/L	< 4	2	< 4	< 4		< 4	8	< 4 - <20	2/year
8:2 Flurotelomer Sulfonic Acid	ng/L	< 4	2	< 4	< 4		< 4	8	< 4 - <20	2/year
Per- and Polyfluoroalkyl Substances (PFAS) Miscellaneous PFAS										
Perflurotridecanoic Acid (PFTrDA)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluorotetradecnoic Acid (PFTEDA)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluorononane sulfonic Acid (PFNS)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluorodecanesulfonic Acid (PFDS)	ng/L	< 2	2	< 2	< 2		< 2	8	< 2 - < 20	2/year
Perfluorooctane Sulfonamide (PFOSA)	ng/L	< 4	2	< 4	< 4		< 4	8	< 4 - < 20	2/year
Perfluorohexadecanoic acid (PFHxDA)	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
Perfluorooctadecanoic acid (PFODA)	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
Perfluoropropanesulfonic acid (PFPRS)	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
Perfluorododecanesulfonic acid	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
2H-Perfluoro-decenoic Acid	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
2H-Perfluorooctenoic Acid	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
10:2 Fluorotelomer sulfonic acid	ng/L	< 4	2	< 4	< 4		No results prior to 2025			2/year
MeFOSA	ng/L	< 4	2	< 4	< 4		No results prior to 2025			2/year
EtFOSA	ng/L	< 4	2	< 4	< 4		No results prior to 2025			2/year
MeFOSAA	ng/L	< 4	2	< 4	< 4		< 4	1	< 4 - < 4	2/year
EtFOSAA	ng/L	< 4	2	< 4	< 4		< 4	2	< 4 - < 4	2/year
MeFOSE	ng/L	< 4	2	< 4	< 4		No results prior to 2025			2/year
EtFOSE	ng/L	< 4	2	< 4	< 4		No results prior to 2025			2/year
PFECHS	ng/L	< 2	2	< 2	< 2		No results prior to 2025			2/year
3-Perfluoropropylpropanoic Acid	ng/L	<10	2	<10	<10		No results prior to 2025			2/year
2H2H3H3H-Perfluorooctanoic Acid	ng/L	< 4	2	< 4	< 4		No results prior to 2025			2/year
3-Perfluoroheptylpropanoic Acid	ng/L	< 4	2	< 4	< 4		No results prior to 2025			2/year

Notes: mg/L = milligrams per litre; µg/L = micrograms per litre; ND = Not Detected; CFU = Colony Forming Units; NTU = Nephelometric Units; TCU = True Colour Units; AO = Aesthetic Objective; MAC = Max. Acceptable Conc.; Median = middle point of all values

APPENDIX A
TABLE 2. 2025 TREATED WATER QUALITY AFTER GOLDSTREAM WATER TREATMENT PLANT

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Physical Parameters (ND means less than instrument can detect)										
Alkalinity, Total	mg/L	17.9	11	16.7	18.9		14.7	146	7.16-23	12/year
Carbon, Dissolved Organic	mg/L	1.9	11	1.8	2.2		1.8	110	< 0.5-370	12/year
Carbon, Total Organic	mg/L	1.9	11	1.6	2.5	Guideline Archived	1.80	113	0.93 - 4.99	12/year
Colour, True	TCU	5	53	2	8	≤ 15 AO	3.8	509	< 1.4-17	52/year
Conductivity @ 25 C	µS/cm	56.2	53	28.7	63.7		47.7	508	31.1-98.6	52/year
Hardness as $CaCO_3$	mg/L	18.1	12	16	18.5	No Guideline Required	16.9	140	12-22.1	12/year
Odour	Odour Profile	1	244	1	1	Inoffensive	1	2,320	1-1	250/year
pH	pH units	7.6	51	7.08	8.41	7.0-10.5 AO	7.22	537	6.54-8.33	52/year
Taste	Flavour Profile	1	221	1	1	Inoffensive	1	2,308	1-1	250/year
Total Dissolved Solids	mg/L	36	11	<10	60	≤500 AO	30	113	<10-78	12/year
Total Suspended Solids	mg/L	< 1	11	< 1	1.6		< 1	112	< 1-6	12/year
Total Solids	mg/L	44	11	30	70		34	109	< 1-110	12/year
Turbidity, Grab Samples	NTU	0.25	245	0.15	0.9	1.0 MAC	0.28	2,395	0.1-6.3	250/year
Water Temp., Grab Samples	degrees C	10.3	245	3.5	20.2	≤ 15 AO	10.2	2,408	2.5-21.1	250/year
Non-Metallic Inorganic Chemicals (ND means less than instrument can detect)										
Bromate	mg/L as BrO_3	< 0.0095	11	< 0.0095	< 0.0095	0.01 MAC	< 0.0095	41	< 0.0095-0.011	12/year
Bromide	µg/L as Br	0.056	4	0.025	0.178		< 0.01	37	1.8e-005-0.046	4/year
Chloride	mg/L as Cl	4.1	3	3.8	4.9	≤ 250 AO	4.3	31	1-< 10	4/year
Chlorate, dissolved	mg/L as ClO_2	< 0.1	11	< 0.1	0.18	1 MAC	< 0.1	49	< 0.1-0.38	4/year
Chlorite, dissolved	mg/L as ClO_3	<0.1	9.00	<0.1	<0.1	1 MAC	< 0.1	10	< 0.1-< 0.1	12/year
Cyanide	mg/L as Cn	< 0.0005	4	< 0.0005	0.00052	0.2 MAC	< 0.0005	32	< 0.0005-0.00554	4/year
Fluoride	mg/L as F	< 0.05	4	< 0.05	< 0.05	1.5 MAC	< 0.05	34	< 0.02-< 0.05	4/year
Nitrate, Dissolved	µg/L as N	< 20	11	< 20	28	10,000 MAC	< 20	118	< 0.02-46	12/year
Nitrite, Dissolved	µg/L as N	< 5	11	< 5	< 5	1,000 MAC	< 5	118	< 5-5	12/year
Nitrate + Nitrite	µg/L as N	< 20	11	< 20	28	_	< 20	118	< 20-46	12/year
Nitrogen, Ammonia	µg/L as N	270	11	220	310	No Guideline Required	230	113	0.11-760	12/year
Nitrogen, Total Kjeldahl	µg/L as N	423	11	337	884		381	111	74-950	12/year
Nitrogen, Total	µg/L as N	429	11	337	884		389	113	104-976	12/year
Phosphate, Ortho, Dissolved	µg/L as P	< 1	11	< 1	4		< 3	112	< 1-6.2	12/year
Phosphate, Total, Dissolved	µg/L as P	2	11	< 1	2.9		2.7	113	< 1-< 30	12/year
Phosphate, Total	µg/L as P	2.8	11	1.6	4.3		2.70	113	<1 - 14	12/year
Silica	mg/L as SiO_2	4.6	11	4.2	4.9		4.2	109	2.91-5.5	12/year
Silicon	µg/L as Si	2,030	12	1,750	2,200		1,990	115	1400-2740	12/year
Sulphate	mg/L as SO_4	1.1	11	< 1	1.4	≤ 500 AO	1.3	111	0.8-< 10	12/year

Appendix A, Table 2 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Sulphide	mg/L as H2S	< 0.0018	11	< 0.0018	< 0.0018	≤ 0.05 AO	< 0.0018	46	< 0.0018-0.027	12/year
Sulphur	mg/L as S	< 3	12	< 3	< 3		< 3	115	< 3-< 3	12/year
Metallic Inorganic Chemicals (ND means less than instrument can detect)										
Aluminum	µg/L as Al	12.65	12	4.3	50.6	2900 MAC / 100 OG	15.7	115	3.6-67.7	12/year
Antimony	µg/L as Sb	< 0.5	12	< 0.5	< 0.5	6 MAC	< 0.5	115	< 0.02-< 0.5	12/year
Arsenic	µg/L as As	< 0.1	12	< 0.1	0.12	10 MAC	< 0.1	115	0.04-0.17	12/year
Barium	µg/L as Ba	3.7	12	2.8	4.1	2000 MAC	3.71	115	3.3-4.8	12/year
Beryllium	µg/L as Be	< 0.1	12	< 0.1	< 0.1		< 0.1	114	< 0.01-< 0.1	12/year
Bismuth	µg/L as Bi	< 1	12	< 1	< 1		< 1	115	< 0.005-< 1	12/year
Boron	µg/L as B	< 50	12	< 50	< 50	5000 MAC	< 50	115	< 10-50	12/year
Cadmium	µg/L as Cd	< 0.01	12	< 0.01	< 0.01	7 MAC	< 0.01	115	< 0.005-< 0.1	12/year
Calcium	mg/L as Ca	5.105	12	3.68	5.43	No Guideline Required	4.85	115	4.18-6.82	12/year
Chromium	µg/L as Cr	< 1	12	< 1	< 1	50 MAC	< 1	115	< 0.1-1.2	12/year
Cobalt	µg/L as Co	< 0.2	12	< 0.2	0.21		< 0.2	115	0.023-< 0.5	12/year
Copper	µg/L as Cu	1.445	12	1.1	3.72	2000 MAC / ≤ 1000 AO	6.28	115	1.03-202	12/year
Iron	µg/L as Fe	27.45	12	10.7	321	≤ 100 AO	22	115	10.4-198	12/year
Lead	µg/L as Pb	< 0.2	12	< 0.2	0.24	5 MAC	< 0.2	115	0.017-1.94	12/year
Lithium	µg/L as Li	< 2	12	< 2	< 2		< 2	77	< 0.5-13.5	12/year
Magnesium	mg/L as Mg	1.165	12	1.05	2.16	No Guideline Required	1.13	115	0.146-1.34	12/year
Manganese	µg/L as Mn	7.85	12	1.8	64.2	120 MAC / ≤ 20 AO	4.5	115	1.3-51.1	12/year
Mercury, Total	µg/L as Hg	< 0.0019	11	< 0.0019	0.0021	1.0 MAC	< 0.002	113	< 0.0019-< 10	12/year
Molybdenum	µg/L as Mo	< 1	12	< 1	< 1		< 1	115	< 0.05-< 1	12/year
Nickel	mg/L as Ni	< 1	12	< 1	3.5		< 1	115	0.206-2	12/year
Potassium	mg/L as K	0.1265	12	0.116	0.375		0.132	115	0.111-0.216	12/year
Selenium	µg/L as Se	< 0.1	12	< 0.1	0.13	50 MAC	< 0.1	115	< 0.04-0.21	12/year
Silver	µg/L as Ag	< 0.02	12	< 0.02	< 0.02	No Guideline Required	< 0.02	115	< 0.005-0.058	12/year
Sodium	mg/L as Na	3.69	12	3.37	7.78	≤ 200 AO	1.78	115	1.39-4.49	12/year
Strontium	µg/L as Sr	15.8	12	13.6	16.9	7000 MAC	14.7	115	13-19.7	12/year
Thallium	µg/L as Tl	< 0.01	12	< 0.01	< 0.01		< 0.01	115	< 0.002-< 0.05	12/year
Tin	µg/L as Sn	< 5	12	< 5	< 5		< 5	115	< 0.2-< 5	12/year
Titanium	µg/L as Ti	< 5	12	< 5	< 5		< 5	115	< 0.05-< 5	12/year
Uranium	µg/L as U	< 0.1	12	< 0.1	< 0.1	20 MAC	< 0.1	115	0.00	12/year
Vanadium	µg/L as V	< 5	12	< 5	< 5		< 5	115	<0.2-<5	12/year
Zinc	µg/L as Zn	< 5	12	< 5	< 5	≤ 5000 AO	< 5	115	0.37-54.1	12/year
Zirconium	µg/L as Zr	< 0.1	12	< 0.1	< 0.1		< 0.1	115	<0.1-<0.5	12/year
Microbial Parameters (ND means less than method or instrument can detect)										
Coliform Bacteria										
Coliforms, Total	CFU/100 mL	< 1	307	< 1	2	0 MAC	<1	2,471	<1 - 200	250/year

Appendix A, Table 2 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
E. coli	CFU/100 mL	< 1	307	< 1	< 1	0 MAC	<1	2,472	<1 - <1	250/year
Heterotrophic/Other Bacteria										
Hetero. Plate Count, 28C (7 day)	CFU/1 mL	< 1	242	< 0.01	580		< 10	2,253	<1 - 770	250/year
Disinfectants (ND means less than instrument can detect)										
Total Residual Chlorine	mg/L as Cl_2	1.98	245	1.4	2.27	No Guideline Required	1.91	1,396	0.8 - 2.33	250/year
Monochloramine	mg/L as Cl_2	1.88	244	1.17	2.23	No Guideline Required	1.76	1,381	0-3.09	250/year

Notes: mg/L = milligrams per litre; µg/L = micrograms per litre; ND = Not Detected; CFU = Colony Forming Units; NTU = Nephelometric Units; TCU = True Colour Units; AO = Aesthetic Objective; MAC = Max. Acceptable Conc.; Median = middle point of all values

APPENDIX A
TABLE 3. 2025 TREATED WATER QUALITY AFTER SOOKE RIVER ROAD WATER TREATMENT PLANT

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Physical Parameters (ND means less than instrument can detect)										
Alkalinity, Total	mg/L	17.5	12	16.7	19.1		16.4	133	7.1-20	12/year
Colour, True	TCU	5	37	2	8	≤ 15 AO	3	365	1-11.3	52/year
Conductivity @ 25 C	µS/cm	60.3	37	57.7	62.9		56.9	362	26.4-71.6	52/year
Hardness as $CaCO_3$	mg/L	17.6	6	16.2	18.5	No Guideline Required	16.7	55	14.8-23.9	6/year
Odour	Flavour Profile	1	37	1	1	Inoffensive	1	376	1-1	52/year
pH	pH units	7.6	36	7.0	8.1	7.0-10.5 AO	7.55	357	6.89-8.32	52/year
Taste	Flavour Profile	1	37	1	1	Inoffensive	1	377	1-2	52/year
Turbidity, Grab Samples	NTU	0.3	37	0.15	0.55	1 MAC	0.27	390	0.15 - 0.95	52/year
Water Temp., Grab Samples	degrees C	11	37	4.4	19.3	≤ 15 AO	10.5	393	1.0-20	52/year
Microbial Parameters (ND means less than instrument can detect)										
Coliform Bacteria										
Coliforms, Total	CFU/100 mL	< 1	37	< 1	< 1	0 MAC	< 1	400	<1 - 1	52/year
E. coli	CFU/100 mL	< 1	37	< 1	< 1	0 MAC	< 1	401	<1 - <1	52/year
Heterotrophic Bacteria										
Hetero. Plate Count, 28C (7 day)	CFU/1 mL	< 1	37.0	< 1	10		< 10	349	<1 - 210	52/year
Disinfectants (ND means less than instrument can detect)										
Disinfectants										
Total Residual Chlorine	mg/L as Cl_2	1.97	37.0	1.7	2.32	No Guideline Required	1.94	396	1.27-2.4	52/year
Monochloramine	mg/L as Cl_2	1.87	37.0	1.64	2.19	No Guideline Required	1.75	223	1.15-2.16	52/year
Metallic Inorganic Chemicals (ND means less than instrument can detect)										
Aluminum	µg/L as Al	9.2	6.0	4.7	13.3	2,900 MAC / 100 OG	11.3	55	4.4-22.7	6/year
Antimony	µg/L as Sb	< 0.5	6.0	< 0.5	< 0.5	6 MAC	< 0.5	55	< 0.5-< 0.5	6/year
Arsenic	µg/L as As	< 0.1	6.0	< 0.1	0.28	10 MAC	< 0.1	55	< 0.1-< 0.1	6/year
Barium	µg/L as Ba	3.7	6.0	3.5	3.9	2,000 MAC	3.7	55	3.2-4.2	6/year
Beryllium	µg/L as Be	< 0.1	6.0	< 0.1	< 0.1		< 0.1	55	< 0.1-< 0.1	6/year
Bismuth	µg/L as Bi	< 1	6.0	< 1	< 1		< 1	55	< 1-< 1	6/year
Boron	µg/L as B	< 50	6.0	< 50	< 50	5,000 MAC	< 50	55	< 50-< 50	6/year
Cadmium	µg/L as Cd	< 0.01	6.0	< 0.01	0.013	7 MAC	< 0.01	55	< 0.01-0.015	6/year
Calcium	mg/L as Ca	5.09	6.0	4.68	5.33	No Guideline Required	4.84	57	4.29-7.67	6/year
Chromium	µg/L as Cr	< 1	6.0	< 1	< 1	50 MAC	< 1	55	< 1-5	6/year
Cobalt	µg/L as Co	< 0.2	6.0	< 0.2	< 0.2		< 0.2	55	< 0.2-< 0.5	6/year
Copper	µg/L as Cu	30.9	6.0	24.1	37.6	2,000 MAC / ≤ 1,000 AO	29.2	55	10.9-80.4	6/year
Iron	µg/L as Fe	19.6	6.0	11.6	37.7	≤ 100 AO	22.9	55	10.9-53	6/year

Appendix A, Table 3 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Lead	µg/L as Pb	< 0.2	6.0	< 0.2	< 0.2	5 MAC	< 0.2	57	< 0.2-0.64	6/year
Lithium	µg/L as Li	< 2	6.0	< 2	< 2		< 2	37	< 2-< 5	6/year
Magnesium	mg/L as Mg	1.19	6.0	1.11	1.27	No Guideline Required	1.14	55	0.982-1.34	6/year
Manganese	µg/L as Mn	4	6.0	1.4	8.5	120 MAC / ≤ 20 AO	3.4	55	1.3-10	6/year
Mercury, Total	µg/L as Hg	< 0.0019	6.0	< 0.0019	< 0.0019	1.0 MAC	< 0.0019	55	< 0.0019-< 0.01	6/year
Molybdenum	µg/L as Mo	< 1	6.0	< 1	< 1		< 1	55	< 1-4.7	6/year
Nickel	µg/L as Ni	< 1	6.0	< 1	< 1		< 1	55	< 1-20.3	6/year
Potassium	mg/L as K	0.133	6.0	0.119	0.136		0.134	55	0.115-0.247	6/year
Selenium	µg/L as Se	< 0.1	6.0	< 0.1	< 0.1	50 MAC	< 0.1	55	< 0.1-0.1	6/year
Silver	µg/L as Ag	< 0.02	6.0	< 0.02	< 0.02	No Guideline Required	< 0.02	55	< 0.02-< 0.02	6/year
Sodium	mg/L as Na	4.315	6.0	4.01	4.61	≤ 200 AO	4.36	55	3.24-7.02	6/year
Strontium	µg/L as Sr	15.65	6.0	14.5	16.1	7,000 MAC	14.7	55	13.2-17.1	6/year
Thallium	µg/L as Tl	< 0.01	6.0	< 0.01	< 0.01		< 0.01	55	< 0.01-< 0.05	6/year
Tin	µg/L as Sn	< 5	6.0	< 5	< 5		< 5	55	< 5-< 5	6/year
Titanium	µg/L as Ti	< 5	6.0	< 5	< 5		< 5	55	< 5-< 5	6/year
Uranium	µg/L as U	< 0.1	6.0	< 0.1	< 0.1	20 MAC	< 0.1	55	<0.1-<0.1	6/year
Vanadium	µg/L as V	< 5	6.0	< 5	< 5		< 5	55	<5-<5	6/year
Zinc	µg/L as Zn	< 5	6.0	< 5	< 5	≤ 5,000 AO	< 5	55	<5-79.4	6/year
Zirconium	µg/L as Zr	< 0.1	6.0	< 0.1	< 0.1		< 0.1	55	<0.1-<0.5	6/year

Notes: mg/L = milligrams per litre; µg/L = micrograms per litre; ND = Not Detected; CFU = Colony Forming Units; NTU = Nephelometric Units; TCU = True Colour Units; AO = Aesthetic Objective; MAC = Max. Acceptable Conc.; Median = middle point of all values

APPENDIX A
TABLE 4. 2025 TREATED WATER QUALITY TRANSMISSION / DISTRIBUTION SYSTEMS GOLDSTREAM SERVICE AREA

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Metals (ND means less than instrument can detect)										
Mercury, Total	µg/L as Hg	< 0.0019	24	< 0.0019	< 0.0019	1 MAC	< 0.0019	208	< 0.0019-< 0.03	24/year
Aluminum	µg/L as Al	11.2	24	4.7	15.4	2,900 MAC / 100 OG	12.75	226	5-61	24/year
Antimony	µg/L as Sb	< 0.5	24	< 0.5	< 0.5	6 MAC	< 0.5	226	< 0.5-5.59	24/year
Arsenic	µg/L as As	< 0.1	24	< 0.1	0.35	10 MAC	< 0.1	226	< 0.1-1.55	24/year
Barium	µg/L as Ba	3.8	24	3.2	4.2	2,000 MAC	3.7	226	1.6-4.7	24/year
Boron	µg/L as B	< 50	24	< 50	< 50	5,000 MAC	< 50	226	< 50-50	24/year
Cadmium	µg/L as B	< 0.01	24	< 0.01	0.011	7 MAC	< 0.01	226	< 0.01-0.468	24/year
Chromium	µg/L as Cr	< 1	24	< 1	< 1	50 MAC	< 1	226	< 0.1-1.3	24/year
Copper	mg/L as Cu	5.85	24	2.15	24.3	2,000 MAC / 1,000 AO	16.95	226	0.66-12400	24/year
Iron	µg/L as Fe	21.45	24	11.5	46.2	≤ 100 AO	23.7	226	8.2-359	24/year
Lead	µg/L as Pb	< 0.2	24	< 0.2	0.43	5 MAC	0.31	374	< 0.2-1570	24/year
Manganese	µg/L as Mn	4.9	24	2.1	10.4	120 MAC / 20 AO	4	226	1.4-35.1	24/year
Selenium	µg/L as Se	< 0.1	24	< 0.1	< 0.1	50 MAC	< 0.1	226	< 0.1-< 0.1	24/year
Strontium	µg/L as Sr	15.75	24	14	18.4	7,000 MAC	15.15	226	11.1-20.1	24/year
Uranium	µg/L as U	< 0.1	24	< 0.1	< 0.1	20 MAC	< 0.1	226	<0.1-<0.1	24/year
Zinc	µg/L as Zn	< 5	24	< 5	17.8	≤ 5,000 MAC	< 5	226	<5-1660	24/year
Sodium	mg/L as Na	3.645	24	3.08	4.06	≤ 200 AO	3.01	225	1.46-13	24/year
Disinfection Byproducts Parameters (ND means less than method or instrument can detect)										
Nitrosamines										
N-Nitrosodiethylamine	ng/L	1.95	22	< 1.9	< 2		< 1.9	167	0.000375-3.8	24/year
N-Nitrosodimethylamine	ng/L	1.95	22	< 1.9	< 2	40 MAC	< 1.9	173	0.235-6.3	24/year
N-Nitroso-di-n-butylamine	ng/L	1.95	22	< 1.9	< 2		< 1.9	162	< 0.157-42	24/year
N-nitroso-di-n-propylamine	ng/L	1.95	22	< 1.9	< 2		< 1.9	153	< 0.0671-< 2.2	24/year
N-Nitrosoethylmethylamine	ng/L	1.95	22	< 1.9	< 2		< 1.9	161	0-< 2.2	24/year
N-Nitrosomorpholine	ng/L	1.95	22	< 1.9	< 2		< 1.9	162	0.00102-4.6	24/year
N-nitrosopiperidine	ng/L	1.95	22	< 1.9	< 2		< 1.9	160	< 0.0357-< 10	24/year
N-Nitrosopyrrolidine	ng/L	1.95	22	< 1.9	< 2		< 1.9	161	< 0.0662-< 8	24/year
Haloacetic Acids (HAAs)										
Total Haloacetic Acids	µg/L	8	23	< 5	18	80 MAC (ANNUAL AVERAGE)	15	208	< 5-104	24/year
Monobromoacetic Acid (MBAA)	µg/L	< 5	23	< 5	< 5		< 5	209	< 1-< 5	24/year
Dichloroacetic Acid (DCAA)	µg/L	8	23	< 5	12		9.5	209	1.2-30	24/year
Trichloroacetic Acid (TCAA)	µg/L	< 5	23	< 5	6.1		6.2	209	1.3-56	24/year
Bromochloroacetic Acid (BCAA)	µg/L	< 5	23	< 5	< 5		< 5	209	< 1-< 5	24/year
Dibromoacetic Acid (DBAA)	µg/L	< 5	23	< 5	< 5		< 5	209	< 1-5.6	24/year

Appendix A, Table 4 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Monochloroacetic Acid (MCAA)	µg/L	< 5	23	< 5	< 5		< 5	209	< 1-< 5	24/year
Trihalomethanes (TTHMs)										
Total Trihalomethanes	µg/L	17	23	12	23	100 MAC (ANNUAL AVERAGE)	18	212	11-77.9	24/year
Bromodichloromethane	µg/L	1.8	23	1.3	3.1		< 2	212	< 1-5.7	24/year
Bromoform	µg/L	< 1	23	< 1	< 1		< 1	212	< 1-< 2	24/year
Chlorodibromomethane	µg/L	< 1	23	< 1	< 1		< 1	212	< 1-< 3	24/year
Chloroform	µg/L	15	23	10	20		16	212	9.6-77.9	24/year

Notes: mg/L = milligrams per litre; µg/L = micrograms per litre; ND = Not Detected; CFU = Colony Forming Units; NTU = Nephelometric Units; TCU = True Colour Units; AO = Aesthetic Objective; MAC = Max. Acceptable Conc.; Median = middle point of all values

APPENDIX A
TABLE 5. 2025 TREATED WATER QUALITY DISTRIBUTION SYSTEM SOOKE SERVICE AREA

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Metals (ND means less than instrument can detect)										
Mercury, Total	µg/L as Hg	< 0.0019	6	< 0.0019	0.0045	1 MAC	< 0.0019	54	< 0.0019-< 0.05	6/year
Aluminum	µg/L as Al	9.2	6	5.1	12.4	2,900 MAC / 100 OG	11.8	56	4.6-242	6/year
Antimony	µg/L as Sb	< 0.5	6	< 0.5	< 0.5	6 MAC	< 0.5	56	< 0.5-< 0.5	6/year
Arsenic	µg/L as As	< 0.1	6	< 0.1	0.6	10 MAC	< 0.1	56	< 0.1-0.24	6/year
Barium	µg/L as Ba	3.8	6	3.4	4.3	2,000 MAC	3.7	56	3.2-4.6	6/year
Boron	µg/L as B	< 50	6	< 50	< 50	5,000 MAC	< 50	56	< 50-< 50	6/year
Cadmium	µg/L as B	< 0.01	6	< 0.01	< 0.01	7 MAC	< 0.01	56	< 0.01-0.075	6/year
Chromium	µg/L as Cr	< 1	6	< 1	< 1	50 MAC	< 1	56	< 1-< 1	6/year
Copper	mg/L as Cu	7.84	6	5.47	9.87	2,000 MAC / 1,000 AO	6.34	62	0.85-417	6/year
Iron	µg/L as Fe	25.85	6	19.5	41.1	≤ 100 AO	38.1	56	19.5-278	6/year
Lead	µg/L as Pb	< 0.2	6	< 0.2	< 0.2	5 MAC	< 0.2	110	< 0.2-22.5	6/year
Manganese	µg/L as Mn	3.65	6	2	7.6	120 MAC / 20 AO	2.8	63	< 0.01-1760	6/year
Selenium	µg/L as Se	< 0.1	6	< 0.1	< 0.1	50 MAC	< 0.1	55	<0.1-<0.1	6/year
Strontium	µg/L as Sr	16.25	6	14.9	18.3	7,000 MAC	17.7	55	14.9-21.5	6/year
Uranium	µg/L as U	< 0.1	6	< 0.1	< 0.1	20 MAC	< 0.1	56	<0.1-<0.1	6/year
Zinc	µg/L as Zn	5.05	6	< 5	6.7	≤ 5,000 MAC	< 5	56	<5-660	6/year
Sodium	mg/L as Na	4.38	6	4.23	4.57	≤ 200 AO	4.42	55	3.36-6.08	6/year
Disinfection Byproducts Parameters (ND means less than method or instrument can detect)										
Nitrosamines										
N-Nitrosodiethylamine	ng/L	< 1.9	5	< 1.9	< 2		< 1.9	44	6.25e-005-3.22	6/year
N-Nitrosodimethylamine	ng/L	< 1.9	5	< 1.9	< 2	40 MAC	< 2	45	< 1-4.3	6/year
N-Nitroso-di-n-butylamine	ng/L	< 1.9	5	< 1.9	< 2		< 1.9	41	< 0.268-< 3	6/year
N-nitroso-di-n-propylamine	ng/L	<1.9	5	<1.9	<2		<2	29	<0.019 - <2.1	6/year
N-Nitrosoethylmethylamine	ng/L	< 1.9	5	< 1.9	< 2		< 1.9	41	< 0.082-< 2.1	6/year
N-Nitrosomorpholine	ng/L	< 1.9	5	< 1.9	< 2		< 1.9	42	< 0.257-< 6.6	6/year
N-nitrosopiperidine	ng/L	< 1.9	5	< 1.9	< 2		< 1.9	41	< 0.0806-< 25.9	6/year
N-Nitrosopyrrolidine	ng/L	< 1.9	5	< 1.9	< 2		< 1.9	41	< 0.0806-< 141	6/year
Haloacetic Acids (HAAs)										
Total Haloacetic Acids	µg/L	22.5	6	18	26	80 MAC (ANNUAL AVERAGE)	25	46	16-34	6/year
Monobromoacetic Acid (MBAA)	µg/L	< 5	6	< 5	< 5		< 5	46	< 5-< 5	6/year
Dichloroacetic Acid (DCAA)	µg/L	12	6	11	15		13	46	9.3-19	6/year
Trichloroacetic Acid (TCAA)	µg/L	10.5	6	7.4	12		11.5	46	7.0-18.0	6/year
Bromochloroacetic Acid (BCAA)	µg/L	< 5	6	< 5	< 5		< 5	46	< 5-< 5	6/year
Dibromoacetic Acid (DBAA)	µg/L	< 5	6	< 5	< 5		< 5	46	< 5-< 5	6/year
Monochloroacetic Acid (MCAA)	µg/L	< 5	6	< 5	< 5		< 5	46	< 5-< 5	6/year

Appendix A, Table 5 continued

PARAMETER	2025 ANALYTICAL RESULTS					CANADIAN GUIDELINES	TEN YEAR RESULTS (2015-2024)			Target Sampling Frequency
Parameter Name	Units of Measure	Median Value	Samples Analyzed	Range		≤ = Less than or equal to	10 Year Median	Samples Analyzed	Range	
				Minimum	Maximum				Minimum - Maximum	
Trihalomethanes (TTHMs)										
Total Trihalomethanes	µg/L	< 0.1	6	< 0.1	< 0.1	100 MAC (ANNUAL AVERAGE)	32	46	24-49	6/year
Bromodichloromethane	µg/L	2.85	6	2.2	4.1		2.8	46	< 1-5	6/year
Bromoform	µg/L	< 1	6	< 1	< 1		< 1	46	< 1-< 1	6/year
Chlorodibromomethane	µg/L	< 1	6	< 1	< 1		< 1	46	< 1-< 1	6/year
Chloroform	µg/L	25.5	6	20	29		29	46	21-45	6/year

Notes: mg/L = milligrams per litre; µg/L = micrograms per litre; ND = Not Detected; CFU = Colony Forming Units; NTU = Nephelometric Units; TCU = True Colour Units; AO = Aesthetic Objective; MAC = Max. Acceptable Conc.; Median = middle point of all values



Capital Regional District Regional Transportation Plan Update

June 25, 2026

MOVING TOGETHER
REGIONAL TRANSPORTATION PLAN

ACCESS. Spur McElhanney CRD



What the Capital Region's Regional Transportation Plan update will do

- Refreshing goals and priorities to reflect current values, needs, and regional pressures.
- Identifying actions, programs, and services the new Regional Transportation Service can do and deliver.
- Creating a basis for deciding where limited funding and effort should go.
- Looking at governance, tools, and funding needed to make implementation possible.

Why a new plan is needed now

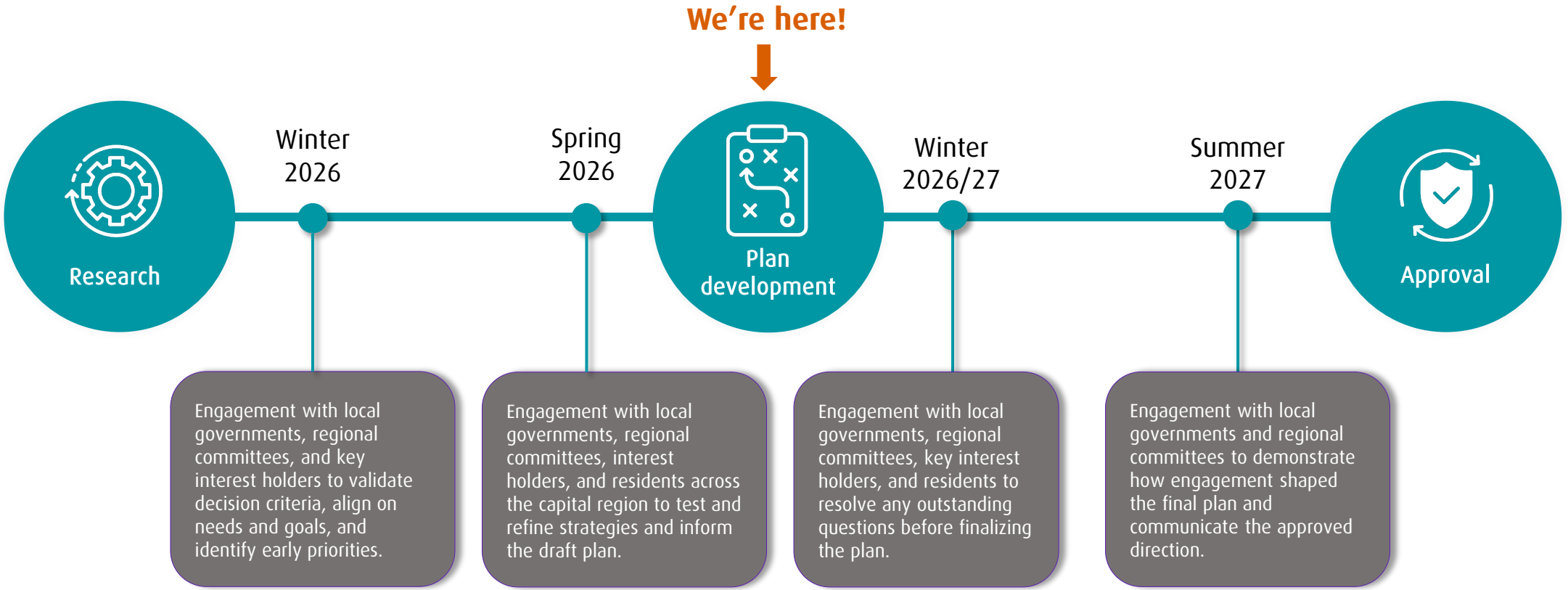
If we do nothing, vehicle trips across the region are projected to increase by 105,000 trips per day by 2045.

- Coordination & decision-making complexity
- Growth & land use pressures
- Gaps in mobility choices
- Inconsistent regional experience
- Stagnant transit mode share



ACCESS. Spur McElhanney CRD

How are we developing the new plan?



What's included in the plan?



Updated vision, goals, and targets for the regional transportation system.



A refined Regional Multi-Modal Network to identify regionally significant corridors and their roles.



A set of strategies focused on corridors, service delivery, demand management, and investment priorities.



An implementation approach covering actions, sequencing, governance, and funding.



An updated Regional Multimodal Network will be a core tool in the new plan

- It identifies the region's most important corridors across different travel modes.
- The update would clarify the role and function of those corridors.
- It would also help confirm the region's priority higher-order transit corridors.



Why the RMN matters for land use and growth management

- The RMN will help connect transportation priorities to future growth decisions.
- It will create a clearer basis for where growth should support corridor function and transit investment.
- It can help show where land use patterns may need to change to better support regional transportation priorities.
- It provides an important input to a future regional growth plan update.

Next steps

- ✓ Refine draft strategies, actions, and corridor priorities based on current engagement.
- ✓ Continue technical analysis, scenario testing, and Regional Multi-Modal Network refinement.
- ✓ Bring the updated plan forward for confirmation and approval through 2027.



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Take the online survey now at
getinvolved.crd.bc.ca

MOVING TOGETHER

REGIONAL TRANSPORTATION PLAN

ACCESS. Spur McElhanney CRD

Making a difference...together

REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE
MEETING OF WEDNESDAY, JUNE 24, 2026

SUBJECT **Regional Growth Strategy Update**

ISSUE SUMMARY

To report back on growth analysis and seek direction on whether to initiate an update of the Regional Growth Strategy (RGS).

BACKGROUND

The RGS is a long-term framework developed by the Capital Regional District (CRD) and local municipalities to guide how the region grows and to coordinate land use, infrastructure, and services.

The current RGS was adopted in 2018 and amended in 2021. It establishes shared policy direction and informs municipal Official Community Plans (OCPs) through Regional Context Statements (RCS), aligning local planning with regional objectives.

The current RGS planning horizon only extends to 2038. As regional planning, infrastructure investment, and provincial policy continue to evolve beyond this timeframe, the RGS is becoming less effective as a long-term framework.

Legislative and Governance Context

Part 13 of the *Local Government Act* establishes the statutory framework for the RGS:

- An RGS must include a minimum 20-year planning horizon;
- include population and employment projections, and coordinated policy direction related to growth;
- must be periodically reviewed; and
- requires acceptance by all affected local governments prior to adoption.

The RGS does not regulate land use. Municipalities retain authority through OCPs and zoning, with alignment achieved through RCSs.

Prior Board Direction and Scoping Work

On April 10, 2024, the CRD Board directed staff to undertake analysis to support a future decision on whether to update the RGS. Since that time, staff have undertaken the following work:

- Growth and Mobility Study (Appendix A)
- Population, housing, and employment analysis (Appendix B)
- Legislative and municipal policy review (Appendix C)
- Industrial land analysis – *ongoing (expected completion Q3 2026)*
- Initial engagement and discussion with First Nations

This report concludes that scoping phase and presents the opportunity to consider an update.

Consideration for an Update

Since the RGS was adopted in 2018, the regional planning context has changed significantly. While the RGS remains a strong foundation, legislative, demographic, and economic changes are increasing misalignment between municipal planning, regional infrastructure and services, and provincial policy direction.

Together, these changes suggest it is timely for the Board to consider initiating an update to ensure the RGS reflects current conditions, policy direction, and regional priorities.

1. Provincial Legislative and Policy Change

Recent provincial legislation, particularly Bill 43 (provincial housing target orders), Bill 44 (Small Scale Multi-Unit Housing), and Bill 47 (Transit-Oriented Areas), have significantly changed how local governments plan for housing, density, and infrastructure. These changes affect growth patterns, transportation demand, and servicing requirements not anticipated in the current RGS. See Appendix C for a list of relevant legislative and policy change since 2018.

An update would support regional alignment with provincial direction, municipal planning, and infrastructure and service delivery

2. Population and Growth Trends

The region has grown by approximately 50,000 since 2018 (12% growth), with uneven growth across communities. The CRD is now about a decade ahead of the population projected in the 2018 RGS and is expected to surpass 500,000 residents by the mid-2030s. Higher growth, particularly in the West Shore, has implications for transportation, infrastructure demand, and service delivery.

Community	2018	2025	%Change
Langford	41,639	59,664	43.29%
Colwood	18,339	22,794	24.29%
Sooke	14,485	17,248	19.07%
View Royal	11,327	12,795	12.96%
Highlands	2,468	2,753	11.55%
Victoria	93,668	103,888	10.91%
North Saanich	11,860	12,986	9.49%
Sidney	12,354	13,445	8.83%
Juan de Fuca	5,086	5,439	6.94%
Esquimalt	18,606	19,512	4.87%
Saanich	120,312	126,011	4.74%
Central Saanich	17,832	18,184	1.97%
Oak Bay	18,405	18,626	1.20%
Metchosin	5,196	5,207	0.21%
Total	391,577	438,552	12.0%

Table 1: Population change by local government after 2018 RGS update.

Updated population, housing, and employment projections are underway and will extend the planning horizon beyond 2038. This work will validate regional projections and develop local-level forecasts based on OCP policies and economic analysis, supporting a potential extension of the planning horizon to 2055 (see Appendix B).

Current growth levels and distribution provide a clear rationale for an RGS update, while ongoing analysis will inform potential adjustments to the growth framework and policies.

3. Local Government Growth Directions and OCP Updates

Local governments are updating their OCPs in response to provincial requirements, housing needs, and local priorities, on varying timelines and reflecting local contexts.

The RGS provides a shared regional framework within which these plans align. An update would:

- Reconfirm regional growth objectives and structure.
- Revisit key tools such as the Urban Containment Boundary (UCB) and rural protection policies.
- Maintain consistency across municipal plans through the RCS process.
- Better align regional and local planning horizons.

Without an update, municipal planning will continue while regional policy becomes less clear and increasingly outdated. RCS processes risk becoming administrative rather than strategic, and opportunities to align land use with transportation and infrastructure investment may be missed.

4. Transportation and Land Use Integration

Regional transportation planning has advanced since the previous RGS, including the ongoing update to the Regional Transportation Plan (RTP), which informs this report.

Early RTP findings confirm that transportation outcomes are shaped by long-term growth patterns, particularly the location and form of development in key corridors and centres. Emerging initiatives, such as the Reconciliation Corridor Initiative, further highlight how strategic transportation investments may influence regional growth and land use.

An RGS update would:

- Align growth management policy with the evolving regional transportation network, including priority corridors and centres.
- Support growth patterns and land use that enable transit investment and multi-modal mobility.
- Provide a consistent framework for transit-supportive development and infrastructure planning.

Without an update, land use and transportation planning risk proceeding in parallel rather than as an integrated system.

5. Alignment with CRD Services and Infrastructure Planning

CRD services including water, wastewater, transportation, parks, and climate initiatives are planned and delivered based on shared assumptions about growth patterns.

As the RGS planning horizon becomes increasingly outdated, the risk of misalignment between service planning and infrastructure investment assumptions and actual growth patterns increases. Updating the RGS would support continued coordination across services and help maintain a consistent long-term planning framework.

Process Considerations

Initiating an update authorizes a multi-year, region-wide process to review and update regional policy through engagement. It does not pre-determine growth patterns or commit governments to specific outcomes.

If approved, the update would include:

- Review of policy areas and growth management approach.
- Alignment with provincial legislation and CRD strategies.
- Reflect updated municipal OCPs.
- Integrate with transportation planning, including ongoing RTP work.
- Update population, dwelling, and employment projections beyond 2038.
- Review of the RCS process and RGS amendment procedures.

Updating the RGS is a collaborative, governance-led process requiring acceptance by participating local governments. It involves early and sustained engagement with local governments and First Nations, grounding changes in existing Board-approved CRD strategies and plans, using municipal OCPs where policy direction is established, and allowing time for issue resolution and consensus-building.

Timeline and Phasing

Subject to Board direction, a detailed work plan, timelines, engagement processes, and resource requirements would be developed. Indicative high-level phases are outlined below:

- *Phase 1 – Project Initiation and Scoping (Q1–Q2 2027)*
  Confirm scope, governance, risk assessment, work plan, and engagement strategy.
- *Phase 2 – Policy Review and Issue Identification (Q2 - Q4 2027)*
  Review existing RGS policies and identify areas requiring an update.
- *Phase 3 – Policy Development (Q1–Q3 2028)*
  Develop draft policy directions through engagement with interest holders.
- *Phase 4 – Draft RGS and Regional Engagement (Q3–Q4 2028)*
  Prepare draft RGS and undertake regional and public engagement.
- *Phase 5 – Finalization, Adoption and Preliminary Implementation (Q1–Q4 2029)*
  Refine draft, complete legislative processes, and adopt updated RGS.

Monitoring and initial implementation (2030 onward) would include updating indicators, managing Regional Context Statements, and supporting early implementation. The phases above are indicative and intended to show sequencing, with timelines refined during project initiation and adjusted as needed based on Board direction and engagement outcomes.

ALTERNATIVES

Alternative 1
The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the Capital Regional District Board direct staff to initiate an update of the Regional Growth Strategy starting in Q1 2027, informed by the analysis summarized in this report.

Alternative 2
That this report be referred back to staff for additional information based on Planning and Protective Services Committee direction.

IMPLICATIONS

Alignment with Board & Corporate Priorities
Initiating an RGS update aligns with CRD priorities for coordinated regional growth management, infrastructure planning, climate action, and service integration. The RGS provides a governance framework for consistent, long-term decision-making across CRD services and initiatives and updating it ensures the framework remains current and aligned with evolving regional priorities.

Alignment with Existing Plans & Strategies
Initiating an RGS update would strengthen alignment across CRD plans and strategies, including the RTP, Regional Transportation Service priorities, Climate Action Strategy, Regional Parks Strategic Plan, and Integrated Water Services planning.

It would also maintain alignment with municipal OCPs through Regional Context Statements and incorporate recent provincial legislation into a coordinated regional framework.

Climate & Environmental Implications
The RGS is a key regional tool for climate mitigation and adaptation, supporting coordinated land use, transportation, natural area protection, and efficient infrastructure planning. Updating the RGS strengthens alignment with current climate targets, greenhouse gas reduction goals, and environmental priorities without predetermining specific outcomes.

Financial Implications
Funding to initiate the RGS update has been identified within existing operating reserves. An Initiative Business Case (IBC) outlines required staff and resources, subject to Board approval. No additional requisition is required at this time.

Initiating the update does not commit the Board to future capital or operating costs but supports improved long-term financial planning through clearer growth and service coordination.

First Nations Implications
Initiating an RGS update creates an opportunity for early and meaningful engagement with First Nations to determine how they wish to be involved in, and reflected within, the regional growth planning framework. There is growing recognition of the importance of incorporating Indigenous perspectives, governance relationships, and land use interests into regional planning, and an update would support this through ongoing dialogue and relationship-building.

While the nature and extent of participation will be defined collaboratively, initiating an update enables this work to proceed proactively. Preliminary discussions have begun, and there is interest in continuing dialogue should the Board choose to proceed, including exploring shared priorities such as land use, transportation, housing, and environmental stewardship.

Intergovernmental Implications
The RGS is a shared policy framework among the CRD, its member municipalities, electoral areas, and the Province. Initiating an update supports continued intergovernmental coordination on growth management, housing, transportation, and infrastructure planning, and helps ensure ongoing alignment with provincial legislation and policy direction. Updates to the RGS require unanimous approval from all participating municipalities.

Service Delivery Implications
An updated RGS would support more effective coordination of CRD service planning and delivery by aligning long-term growth expectations with infrastructure investment, transportation services, parks and environmental services, and regional utilities. Initiation of the update does not result in immediate service level changes.

CONCLUSION

This report responds to prior Board direction and summarizes growth-related analysis completed since 2024. Given the scale of change in population growth, housing policy, transportation, and infrastructure coordination, initiating an update to the Regional Growth Strategy is recommended to maintain an effective and coordinated regional planning framework.

RECOMMENDATION

The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the Capital Regional District Board direct staff to initiate an update of the Regional Growth Strategy starting in Q1 2027, informed by the analysis summarized in this report.

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ATTACHMENTS

Appendix A: Growth and Mobility Study
Appendix B: Population Projection Analysis
Appendix C: Legislative and Municipal Policy Summary

APPENDIX A

Capital Regional District

Growth and Mobility Study

Final Report

May 2026

Prepared by: Licker Geospatial



Table Of Contents

1. Executive Summary **1**
2. Project Overview **2**
3. Engagement Summary **3**
4. GIS Resource **5**
4.1. Land Use Consolidation 7
5. Web Platform **8**
6. Analysis **9**
6.1. Growth Areas 10
6.2. Density Gap 10
6.3. Employment Areas 11
6.4. Transportation 11
6.4.1. Transit Service Capacity 11
6.4.2. Access to Jobs via Public Transit 12
6.5. Value-added use of the analyses 13
7. Next Steps **14**

1. Executive Summary

The Capital Regional District (CRD) conducted a Growth and Mobility Study to develop a regional understanding of transportation, housing and employment. The study consolidates diverse and disparate datasets from local governments into a standardized GIS-based resource. This resource will advance the goal of supporting coordinated planning across municipal boundaries in the CRD.

Key outcomes of this project include the creation of a unified GIS resource (for use in ArcGIS desktop software) and an interactive mapping tool available online. Diverse data sources from the CRD, local municipalities, BC Assessment, Statistics Canada and BC Transit were used to interpret current employment, current and potential future housing densities and their relationship with transportation. Engagement with CRD municipalities was an important part of shaping the outcomes of this project. Two rounds of workshops were held:

1. In May 2025, workshops were held with municipalities representing the three sub-regions of the CRD including the Core Area, West Shore, and Peninsula. The purpose of the workshops was to introduce the project to the municipalities and seek feedback on how best to create a regional data and analysis repository that could best serve their needs. Further, the workshops provided an opportunity to discuss the types of data and data processes municipalities use today and how best to maintain a future repository.
2. In October 2025, a workshop was held with members of the Development and Planning Advisory Committee to present the tool and receive feedback on how it could be refined in the future to assist with land use and transportation planning. Feedback heard through the workshop was used to refine the analyses, described below.

Alongside the compilation, cleaning, and standardizing of existing data, five additional analyses were produced:

1. **Designated growth areas** - Areas with potential for increased housing are highlighted;
2. **Density gap** - Existing residential density is compared to the maximum allowable density under existing OCPs;
3. **Employment areas** - Total employment and density of employment is presented;
4. **Transit servicing capacity** - Transit service levels are evaluated against residential density; and
5. **Access to jobs via transit** - Jobs reachable by transit are measured and reported by transit travel time.

All outputs are made available to municipalities within the CRD through an ArcGIS Pro package and an interactive web platform. This supports multiple levels of interactivity, supplying full datasets to those who would like to do any further analysis on the data, and a simpler interactive web map that visualizes all the available data in an easy to use platform.

Recommended next steps include regular data updates, refinement and further standardization of land uses, identification of mobility hubs, and the integration of new mobility forms.

2. Project Overview

The Capital Regional District (CRD) was awarded a Complete Communities grant by the Union of BC Municipalities (UBCM), which is a program supporting local governments in considering and working towards the completeness of their communities. The Complete Communities Program identifies a complete community as one that: (1) has a diversity of housing to meet community needs; (2) provides a wide range of employment opportunities, amenities, and services within a reasonable distance; and (3) makes efficient use of infrastructure.

The CRD is using this funding to carry out a Growth and Mobility Study with the aim of creating a comprehensive, regional-level understanding of growth objectives and mobility planning across all local governments and electoral areas within the CRD. This type of study, which consolidates and analyzes regional growth and mobility related data, promotes a regional view of trends and enables a cohesive approach to community development across multiple jurisdictions and levels of government. Conceptualizing growth and mobility in this way ensures: (1) that infrastructure is being efficiently shared and used between regions; (2) employment trends and access to employment zones are considered between regions, and (3) transportation options are available at a local and regional scale.

An extensive data gathering effort was undertaken, wherein data related to growth and mobility was gathered from participating municipalities. This data was assessed for completeness and integrated together to minimize inconsistencies and gaps between jurisdictions. The goal of this effort was to take data from many sources and standardize them as much as possible into one larger cohesive dataset. A large part of this effort was the consolidation of land uses - the land uses from each municipality's Official Community Plan (OCP) were archetyped into a standardized and simplified list of land uses based on the land use intent and allowed densities.

A second effort was undertaken to analyze this data and create new outputs that can be used to support decision making as it pertains to growth and mobility. Using available data, five new pieces of data were created: growth areas, absolute capacity, employment areas, transit service capacity, and accessibility to jobs using public transportation. Each of these analyses is described in detail later in this report. These layers of analysis were chosen through consultation with municipal partners and internal CRD team members, as well as thorough consideration of available data and the broad based usability of the analysis for decision making.

This study brings together key data and insights, packaged and compiled in an easy to use format that ensures usability and longevity past the timeline of this project. The compiled data along with the pieces of analysis have been made available in two ways. First, as an ArcGIS Pro Package, and second as an online interactive web map. This data source, made for internal municipal use, has been shared with municipal planning partners.

The following report presents an overview of engagement activities, explains the GIS resource and the accompanying web map, and explains the methods and outcomes of each piece of analysis in detail.

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3. Engagement Summary

Engagement with CRD municipalities was a critical part of this project, not only to receive feedback on the tool, but to brainstorm how the tool could be even more refined to support regional and sub-regional land use planning and transportation in the future. To that end, the project process included two rounds of workshops with CRD municipalities. The workshops–including their purpose, objectives, and key findings–are summarized as follows.

Municipal Activation Workshops

In May 2025, virtual workshops were held with municipalities representing the three sub-regions of the CRD including the Core Area, West Shore, and Peninsula. In total, 14 people participated in the workshops representing planning and GIS staff from each respective municipality. The workshops were facilitated using Miro. The objectives of these workshops were four-fold:

- Introduce the Growth and Mobility Study including its key objectives;
- Seek feedback on how to best create a regional data and analysis repository that is usable for CRD municipalities;
- Understand the types of data and data processes CRD municipalities use today; and
- Discuss efficient and effective strategies for maintenance and upkeep of the repository.

Five key themes emerged from the workshop conversations:

- **Trip Generation and Mobility Hubs** - It was stressed that transportation related analysis should be a critical output of the tool. Specifically, participants indicated that having the ability to determine trip generation (i.e., locations / land uses that create transportation trips) across the region could be helpful. There was also feedback provided about the importance of showing mobility hubs across the capital region for regional transit planning.
- **Transit Analysis** - It was confirmed that transit analysis at the regional level would be a valuable part of the tool. Specifically, the ability for the tool to produce a gap analysis to show parts of the region that are under-served by existing transit routes.
- **Census Data vs Assessment Data** - There was strong support for incorporating data from a variety of sources into the tool. It was acknowledged that census data is and continues to be useful, but that BC Assessment data could help produce richer and more in-depth analyses to help support decision-making with land use planning and transportation.
- **Housing Capacity and Density Gaps** - Municipal staff remarked about the value of getting a regional scale understanding of where there is more capacity of land to hold more

housing under existing OCP land uses. Further, municipal staff explained the value of having the tool show the gap between absolute capacity and current capacity.

- **Data Sharing & Updates** - The utility of the tool itself would quickly disappear without frequent updates. Staff explained how an annual update would be preferred to a semi-annual update, and how the CRD should strive to provide a data table to streamline the data transfer from the municipality to the CRD.

Tool Implementation Workshop

In October 2025, a virtual workshop was held with members of the Development and Planning Advisory Committee to present the tool and receive feedback on how it could be refined in the future to assist with land use and transportation planning. The workshop had a total of 12 participants comprising planning staff from various CRD municipalities.

The objectives of this workshop was three-fold:

- Provide an orientation on how to use the tool;
- Present the key analysis layers that can assist with decision-making and planning for future growth, development, and infrastructure needs; and
- Discuss opportunities for future directions for the tool.

The discussion was focused on two topic areas: (1) future analyses and direction for the tool; and (2) the timing on when–and if–the tool should be made publicly available. The key themes from those discussions are summarized as follows:

- Future Analyses & Directions for the Tool
    - Mixed-use areas should be included in the tool for analysis purposes. Mixed-use areas are critical growth areas for many of the municipalities and therefore need to be considered for land use planning and transportation.
    - Employment areas must be represented accurately in the tool. Similar to mixed-use, they would represent important destinations and help inform regional transportation planning efforts. And the employment data will need to reflect all of the major employment hubs in the region. For example, CFB Esquimalt is home to over 7,000 jobs but those data are not represented well when mapping out employment hubs.
    - Representing constraints to growth is also important for the tool both now and in the future. For example, the tool could show areas in the region that have higher seismic risk, which could help inform where residential and commercial growth could be avoided.
    - Showing all of the all ages and abilities (AAA) cycling infrastructure across the region could be a powerful way to illustrate all of the investments that have gone into cycling infrastructure.

- Public Access to the Tool
    - The discussion and overall support for making the tool public in the future was mixed. Some expressed concern with sharing the tool due to potential issues with misinterpretation. For example, mapping that shows potential maximum growth for an area could be misconstrued as extreme growth from the public. Therefore, having a data dictionary and/or a user guide would need to be considered so the public could understand what the tool is showing.
    - Others explained how the tool should go through a few rounds of refinement first before being presented to the public
    - There was also support for being transparent. One idea is to have the analyses and results available as PDFs for the public whereas access to the tool itself would be restricted to the CRD and CRD municipalities.

Overall, the discussions from the Tool Implementation Workshop confirmed that the tool is going to be highly valuable for CRD municipalities and for supporting more coordinated land use and transportation planning.

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4. GIS Resource

To create the analyses and consolidations discussed in this report, the project team used a combination of ArcGIS Pro 3.4 and Python scripts. Following the completion of the data processing stages, the project team created a final formatted ArcGIS Pro Package (.ppkx) that consisted of two “maps” (see Figure 1, Appendix I); one for the consolidated municipal data provided by jurisdictions across the CRD (Web_Product), and one of the analyses conducted by the project team (Analysis_Deliverable). This resource was then shared with the CRD to allow for future analysis and as an interactive web product for ease of viewing for municipalities across the District.

For all consolidated datasets, data completeness reflects the information provided by each municipality. As a result, some datasets may be incomplete within jurisdictions where certain data were not supplied. The consolidated municipal data found under Web_Product in the package includes the following groups and layers:

1. Orthophotography
    a. Current Imagery
    b. Imagery updated every two years between 2015 - 2023
2. Census (Dissemination Areas—2021)
    a. 2021 Population
    b. Average Age of Population
    c. Number of Persons in Private Households
    d. Average Household Size

    e. Average Size of Census Families
    f. Average Number of Children in Census Families
    g. Participation Rate
    h. Employment Rate
    i. Unemployment Rate
3. Transportation
    a. Pedestrian Infrastructure
        i. Regional Trails
        ii. Municipal Trails
        iii. CRD Sidewalks
    b. Bike Infrastructure
        i. General,
        ii. All Ages and Abilities
    c. Transit
        i. Stops
        ii. Routes
4. Regional Growth Strategy
    a. Settlement Concept
    b. Urban Containment Boundary
    c. Capital Green Lands Policy
    d. Renewable Resource Lands Policy Area
    e. Urban Containment Policy Area
    f. Rural / Rural-Residential Policy Area
5. OCP Land Uses and density assumptions provided through OCP bylaws and engagement with planners
    a. Each municipality's respective OCP Land Use Layer

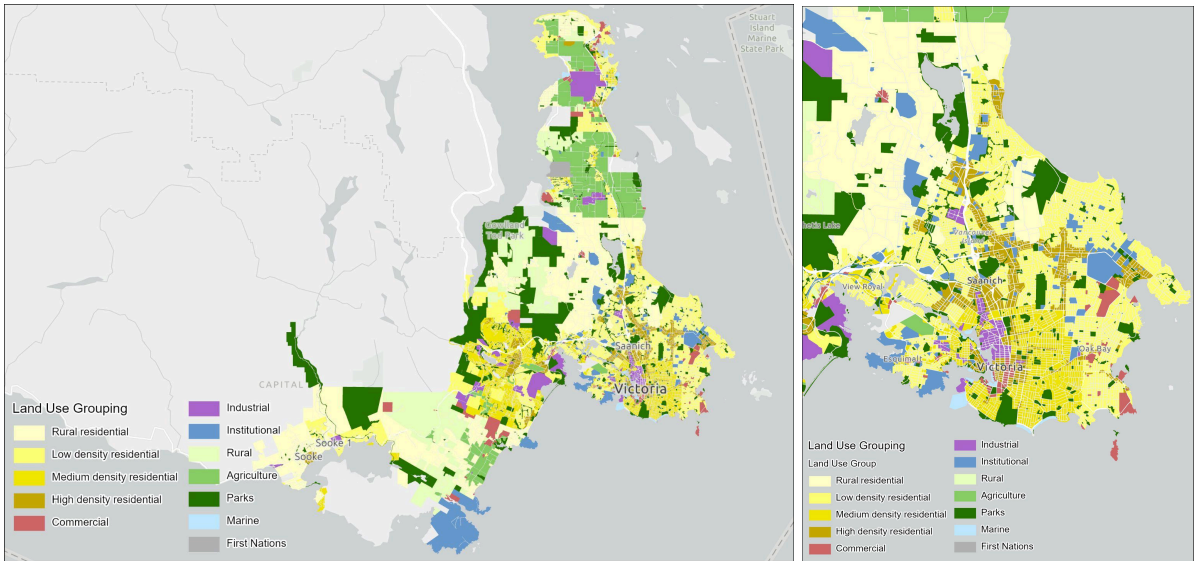
The project's analyses found under Analysis_Deliverable in the package includes the following groups. Each group is described in more detail in the following report sections below.

1. Growth Areas
    a. Aggregated to Dissemination Area (DA)
    b. Aggregated via Kernel Density
2. Density Gaps (per DA)
    a. Current Dwelling Units
    b. Theoretical Maximum Dwelling Units allowed Under Current OCP Conditions
    c. Difference between Theoretical Maximum and Current Units (Development Headroom)
3. Employment Areas (per DA)
    a. Total Employment
    b. Employees per ha
4. Transit Service

a. Current BC Transit Routes Categorized by Frequency
b. Transit Level Supported by Employment and Population
c. Jobs Accessible by Transit within;
    i. 15 mins
    ii. 30 mins
    iii. 45 mins

4.1. Land Use Consolidation

During the process of consolidating municipal data, one of the focus areas was creating a consolidated land use layer. This layer allows for a unified, comparative view of municipal land use designations across the region. Data was supplied directly by member municipalities and electoral areas, either via data transfer or made available online through municipal data portals.



The workflow takes each municipality's data, standardizes their structure, and merges them into one consolidated dataset, which allows for a repeatable process that can be applied in future as data is updated (assuming data structures remain compatible). Using the residential density allowances defined in each municipality's OCP and through engagement with municipalities, as needed, the project team developed standardized density groupings across municipalities to enhance comparability and minimize the ambiguity that often arises from subjective language around density. The resulting groupings are shown in the image above and area summarized by area below:

	Area in square kilometres (sq km)	Percent of CRD land base
Residential		
High density residential	12.9	3.1%
Low density residential	64.1	15.1%
Medium density residential	31.2	7.4%
Rural residential	93.9	22.2%
Employment		
Commercial	9.6	2.3%
Industrial	15.7	3.7%
Institutional	25.5	6.0%
Other		
Agriculture	43.5	10.3%
First Nations	2.1	0.5%
Marine	1.6	0.4%
No Data	0.2	0.04%
Parks	73.4	17.3%
Rural	50.1	11.8%
Residential	**202.1**	**47.7%**
Employment	**50.7**	**12.0%**
Other	**171.0**	**40.3%**
Total	**423.8**	**100.0%**

The outcome of this standardization, the consolidated land uses, can be found in Appendix II.

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5. Web Platform

With support from GeoBC, a web platform was developed to display the results and consolidated data layers for ease of access, use, and interpretation (Figure 2, Appendix I). The platform mirrors the structure of the ArcGIS Pro Package (.ppkx) (Figure 1, Appendix I), with two corresponding sections. It allows users to toggle the visibility and display order of individual data layers, each accompanied by descriptions to aid interpretation.

The platform is intended as a shared asset for all applicable jurisdictions within the CRD, supporting cross-jurisdictional planning and enabling visibility of data across administrative

boundaries. While currently intended for internal use by CRD municipalities, the tool could be made public, if desired. The web product has been designed to accommodate updates as more recent data become available, and as time permits. To use the web-platform, employees from CRD municipalities need to log into the portal online in a web browser. They can then choose the layers they wish to view and compare against applicable information. As data in the GIS Resource is updated, that information can be published to the internet and used to update the Web Platform as well.

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6. Analysis

Key Assessment Findings

The goal of the CRD's Growth and Mobility study was to collect and consolidate data from CRD local governments to create a strong foundation for the long-term improvement of data collection and consolidation across the region. The long-term objective is to increase understanding of cross jurisdictional issues and policies, and to support conversations about community completeness by giving local government planners the tools needed to take a wider perspective beyond their municipal boundaries.

While the purpose of the project was to establish a resource that would incrementally grow over time, the analysis of current datasets has already provided some initial findings focused on housing, employment, and transportation across the region.

Strengths for Increasing Community Completeness:

1. *Strong alignment observed between OCP policies and RGS growth nodes*

The analysis identified a high degree of alignment between municipal Official Community Plan (OCP) growth areas and Regional Growth Strategy (RGS) growth nodes, supporting a regional approach to growth management.

2. *Strong alignment between population and employment centres and transit routes*

Existing transit routes were found to be generally well aligned with key population and employment centres in the region. This alignment strengthens the role of transit as a viable alternative to single-occupant vehicle travel, while also identifying the need for improved servicing to areas of large employment.

3. *Density gap analysis identified areas planned for growth that have yet to redevelop*

A density gap analysis highlighted areas where the maximum allowed densities exceed current development, indicating potential locations for high levels of future development. This provides

valuable input for infrastructure planning, policy review, and identifying near-to-medium-term growth opportunities.

4. *Consolidated land use mapping*

The study produced a standardized, region-wide land use dataset by consolidating OCP designations across municipalities. This improves and provides the ability to compare land uses between jurisdictions, and reduces inconsistencies arising from differing land use definitions and density classifications.

5. *Improving cross border understanding for planners*

This project's development of a centralized dataset will support improved understanding of planning issues between jurisdictions. This can streamline inter-municipal coordination and can contribute to better aligned decision making across multiple disciplines of planning.

Opportunities for Increasing Community Completeness

1. *Regional Growth Strategy Update*

This study's findings provide important insights for a potential update to the CRD's Regional Growth Strategy. Specifically, the analysis highlights an opportunity to target policy related to the distribution of urban growth.

2. *CRD Regional Transportation Plan Update and BC Transit Victoria Regional Transit Plan Update*

The study provides a key input to the ongoing updates of both the CRD Regional Transportation Plan and the BC Transit Victoria Regional Transit Plan, each of which will guide transportation policy and investment over the coming decade. By analyzing the alignment between OCP-designated growth areas, employment centres, and existing transit routes, the study supports the development of more coordinated land use and transit network planning, including future route design and service level considerations.

3. *Higher Order Transit and Rail Corridor Feasibility Study*

The consolidated OCP growth areas dataset is expected to contribute to upcoming analysis of higher-order transit feasibility within the CRD by providing a unified knowledge base of land uses and population density along the corridor. This information is critical in assessing whether existing and planned development can support major transit investments.

4. *A Foundation for a Central Storehouse of Planning Data*

This project establishes the foundation for an ongoing, centralized repository of planning data across the region. Over time, this resource can be expanded and maintained to support informed decision-making among local governments.

Challenges for Increasing Community Completeness

1. *Balance Between Rural and Urban Communities*

Balancing growth and infrastructure investment between rural and urban communities remains a key challenge for the region. While urban areas support more efficient service delivery, there is a continued need to address the expectations and needs of less dense communities.

2. *Shifting Narratives Around Population, Growth, and Density*

Evolving policy directions and public sentiment related to population growth and density are introducing uncertainty into planning processes. These challenges demonstrate the importance of the resources created within this study, providing unified data to member municipalities to inform decision making.

3. *Aligning Transit with Growth*

A key challenge exists in aligning transit investment with growth, as each is often dependent on the other to justify implementation. This dynamic complicates efforts to proactively plan for transit-oriented development, particularly in emerging or lower-density areas.

4. *Statistical Data at a Dissemination Area Scale*

The use of dissemination area-level data introduces limitations in spatial precision and can misrepresent localized development patterns. This constrains the ability to conduct fine-grained analysis and highlights the need for more detailed data sources.

Delivered Analysis Layers

The following sections describe the analysis layers produced for the study. For each layer, a high level methodology is provided as well as initial findings. Each of the following sections corresponds to one of the four groupings for the analysis layers listed in *Section 4* above and describes each sublayer within those groupings corresponding to the layers provided in the package (refer to Figure 1, Appendix 1).

Data sources used for the analysis layers are as follows:

- 2025 BC assessment Building Information Report - Used to estimate the current number of units;
- OCP land use - Used to estimate the maximum future number of units, given the densities from the consolidated land use layer (see section 4.1);
- Census Canada (2021) - Dissemination areas (DA) used as a unifying geography to aggregate the current and future number of units and current employment estimates—sourced from a Census package the purchased by the CRD

- BC transit (2025) - Bus routes and bus route type and the transit level supported methodology.
- Open Street Map (OSM) (August 2025) - network used for estimating the number of jobs accessible within a certain time period.

A note on density

Density is calculated and referred to in a number of the following analysis layers. Residential density is calculated by dividing the number of dwelling (housing) units by only the residential land use area within a DA. Employment density is calculated by dividing the number of employees by only the non-residential land use area of a DA. In both cases, areas of the DAs with no parcels or designated land use are netted out (i.e. roads, rights-of-way etc.) to provide a more accurate measure of housing or employment to land area, as roads etc. cannot be used to accommodate housing or employment. The areas that have been netted out from the calculations are still shown in the data layers and are labelled in the legends, where applicable, as “Non residential land use - Excluded from density calculation” and “Area with no land use or parcel data - Excluded from density calculation”.

6.1. Growth Areas

The growth areas are intended to highlight areas in the CRD with high potential for population growth, based on the difference between the current number of dwelling units built and the theoretical maximum number of dwelling units allowed by existing land use policy. Using these methods, growth areas are shown in two ways: first, by aggregating the total amount of potential growth by Census Dissemination Area (DA), and second, by spatially clustering all growth to identify areas of concentrated potential. This analysis shows that the highest areas of growth are anticipated to be in Downtown Victoria, in the District of Saanich along the Quadra and Mackenze Corridors, and Downtown Langford. Smaller growth areas are anticipated in Downtown Sidney and View Royal.

- **Growth Areas** - This layer shows the difference between the maximum dwelling units allowed by current land use policy and the current (2024) number of dwelling units. The current and maximum potential dwelling units were aggregated by DAs and converted to densities (see note on density above), reported as units per hectare. The difference between current and maximum potential densities represents the potential growth within each DA and is the basis for the layer’s symbology (Figure 3, Appendix 1). This difference is referred to as a density gap.

- **Kernel Density** - To show the growth areas in another way, a kernel density layer was created, which is commonly referred to as a heat map, highlighting areas with a higher potential for growth. This is the layer displayed in Figure 1, Appendix 1, with the legend shown in the panel in the left side of the image.

6.2. Density Gap

The density gap layers are intended to show two related aspects of housing capacity: (1) the current housing density; and (2) the maximum density permitted under existing OCP land use policy. Both calculations are measured at the dissemination area (DA) level and form the basis for the analysis presented in *Section 6.1* (Growth Areas). This approach allows planners to examine, in isolation, both the existing development context and the theoretical maximum allowed by current policy. Using either the web platform or the ArcGIS Pro Package, planners can compare these layers alongside any other relevant datasets (see section 6.5 for more detail). For both layers, density values are expressed as units per hectare and calculated using DA area (see *A note on density* above). Results of the density gap analysis yielded the results shown in the *Growth Areas* section above.

- **Current Dwelling Unit Density (Current dwellings units / ha)**: The current (2024) number of units aggregated to the dissemination area level, expressed as units per hectare.
- **OCP Maximum Unit Density (OCP maximum units / ha):** The OCP maximum number of units aggregated to the dissemination area level, expressed as units per hectare (Figure 4, Appendix I).
- **Current vs OCP Maximum:** The difference between maximum potential density and the current density.
- **Current vs OCP Maximum (Total Count):** The difference between maximum potential units and the current units (an absolute difference in units rather than a measure of density).

6.3. Employment Areas

The employment area layer highlights areas with significant employment volume across the CRD. As employment is a key component of mobility (i.e. travel to work), this layer allows analysis of high employment areas and dense residential areas and the related consideration for transportation. The analysis quantifies the estimated number of employees at the DA level and is sourced from census information. The results show the key employment areas in the region as Downtown Victoria and Saanich, Royal Jubilee Hospital and Victoria General Hospital, the University of Victoria, and CFB Esquimalt.

- **Total Employment**: The total current (2021) number of employees at the DA level (Figure 5, Appendix I).
- **DA level - Employee Density**: The total current (2021) density of employees at the DA level, expressed as employees per hectare (see *A note on density* above).

6.4. Transportation

6.4.1. Transit Service Capacity

The transit service capacity layers illustrate both the current level of transit service and the theoretical level of service that each dissemination area could support based on existing population and employment. Current service levels are represented by the current BC Transit routes operating in the region, overlaid with the theoretical servicing capacity, per DA. The servicing capacity was determined by categorizing the DAs based on their combined census employees and population density. Viewing both layers together enables planning authorities to identify areas that may be underserved and areas where future population growth could be accommodated by existing transit service (Figure 6, Appendix 1). The results show how the current frequent transit network roughly follows areas with high employment and population density currently. Further analysis is needed for decision making with these layers however. Details of the two sublayers are as follows:

BC Transit Routes: CRD Bus routes divided into the following categories based on service level (frequency of service).

- Rapid Transit Network - blink bus
- Frequent Transit Network - 15 minutes or better service
- Local Transit Network - less than 15 minute service
- Targeted Transit Network - Specific individual routes that are very low frequency or seasonal

Transit Service Capacity: This layer estimates the level of transit service each DA could support based on its combined housing and employment density. Population and employment values are summed for each DA to create a composite density measure, which is then classified into five categories:

1. Unable to support minimum bus service (>4-6 trips/day)
2. Minimal bus service (20–30 min headways)
3. Intermediate bus service (10–20 min headways)
4. Very Frequent Bus Service (<5 min headways); may support BRT/LRT if linked to centres
5. Supports higher-order rapid transit (BRT/LRT/subway)

Figure 6 (Appendix I) shows, in blue, areas that have a high enough combined population and employment density that higher-order rapid transit (BRT/LRT/subway) could be supported, according to BC Transit. These areas are shown similarly to the areas of high growth and high employment and are currently serviced by the 95 Langford/Downtown Rapid Route. Areas with access to the existing frequent transit network and that show up as light yellow (Intermediate Bus Service) are currently serviced in line with their supportable density.

6.4.2. Access to Jobs via Public Transit

The access to jobs layers provide an additional perspective on mobility across the CRD. Each layer quantifies the number of jobs reachable from each dissemination area using public transit, offering a more detailed view of both employment distribution and transit service coverage. For this analysis, each DA was routed to all other DAs using the software *OpenTripPlanner*, and the total number of reachable employees for each time frame was aggregated by DA. The analysis was conducted three times, corresponding to accessibility within 15, 30, and 45 minutes, resulting in three separate layers. The results show an interesting combination of transit service and job density. Further, the results when considered in Tandem indicate how service levels vary at regional versus local scale which could suggest locations for service optimization in the future.

- **Jobs Accessible by Transit within 45 minutes** - The total number of jobs accessible from a DA within 45 minutes.
- **Jobs Accessible by Transit within 30 minutes** - The total number of jobs accessible from a DA within 30 minutes (Figure 7, Appendix I).

6.5. Value-added use of the analyses

This project has resulted in the development of numerous analyses that, when considered in conjunction, can yield additional insight and information. As such, we suggest the following overlays that can be achieved using this data or other information readily available to municipal planners.

- Summary of the density gap by municipal boundary, neighbourhood, water or sewer service area OCP or generalized land use typology, urban containment boundary policy area, or settlement concepts. Each of these overlays can answer a simple question of where there is a combination of enabling land use policy or infrastructure and raw capacity for growth. As these will be the likely new areas of growth in the coming years, resulting values can be used to plan for new infrastructure, allocate amenities, reassess land use policy or to isolate smaller areas for further study.
- Summary of the density gap by transportation criteria including access to jobs, transit service levels, presence of cycling or walking infrastructure, or presence of transit infrastructure more generally. All of these overlays can serve to answer the question of whether there is sufficient transportation infrastructure in place to accommodate expected growth under current policy. For instance, this analysis may indicate there are locations where there is substantial access to regional jobs in an area but no room for growth (i.e. no density gap). These locations would be logical areas for potential changes to land use policy to allow for more residents in proximity to jobs by transit which would increase sustainable mode share region-wide. Conversely, the analysis may indicate where there is a significant density gap and weak access to jobs. Correspondingly these areas could be prioritized for additional transit to avoid increasing more private automobile travel, increased congestion and more greenhouse gas emissions.

- Analysis of the interplay between job density and housing density. While more focused on current conditions, this analysis can indicate where job accessibility is very high from walking or cycling perspectives. Areas where there is a significant mismatch between these densities (i.e. homogenous land use) are locations where mixed use-enabling land use typologies may make more sense in the coming years.
- Further investigation into access to jobs by transit can yield some interesting insight. Some potential analyses can include an assessment of jobs accessible within 15 minutes that are not correlated with jobs accessible within 30 or 45 minutes which would suggest strong local service but poor regional connectivity or vis-a-versa. Additionally, it is interesting to understand where current population density is high and access to jobs by transit is low. This type of inquiry dovetails with the density gap analysis above, but can be used as a diagnostic to understand if there are gaps in transit service, gaps in employment densities or both.

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7. Next Steps

There are several next steps pursuant to this project that will increase the effectiveness and usefulness of the outcomes over time.

- **Annual data updates:** Based on feedback from engagement sessions and internal team discussions, it is suggested that updates of the data be carried out annually to adjust for changing OCPs and policy contexts. It is suggested that these updates be carried out January through February to align with most municipalities resourcing availability.
- **Consolidated archetyping:** Although every effort has been made in this work to create standardized and archetyped land uses from each municipality's data, the inconsistency in input data may create errors in this process. It is suggested that a concerted effort be undertaken to work directly with municipalities to standardize land uses and densities into one coherent logic that will thoroughly support regional growth management.
- **Identification of mixed use buildings and land uses:** Currently, mixed use buildings and land uses are not well identified in a standardized way across the region. Mixed use areas are critical to capture appropriately for any analysis focusing on growth, as they are central to high growth areas. However, the current iteration of data does not have a sufficient mechanism for assessing these areas, mainly due to inconsistencies in the way mixed use areas are designated and given allowable densities. It is suggested that a thorough effort be undertaken to identify these areas and attribute them with standardized information, allowing for the assessment of the form and growth of mixed use areas over time.
- **Application of regional land use designations to the DA scale -** while not included in the current data package, developing an intermediate data product that contains this information would greatly facilitate analysis and decision making.

- **Tourism considerations:** Currently in conceptualizations of mobility and transportation networks, residential and employment densities have been considered. That is, the analysis looks only at where people live and where people work. However, a third dimension to consider for this region is tourism. It would be a worthwhile venture to incorporate key tourism locations and seasonality in assessments of transportation networks, both transit and otherwise.
- **Multi-modal transportation:** The analysis currently only considers transit, and personal vehicle transportation. Further extensions of this work should incorporate other modes of transportation, with cycling and micromobility being of primary importance. This will provide a more fulsome view of transportation networks and patterns across the region, with particular emphasis on sustainable transportation supporting regional growth. These transportation networks are particularly valuable to assess on a regional scale as regardless of transportation mode, it is a cross-jurisdictional phenomenon.
- **Public access:** Although the outcomes of this project are currently internal, there are possibilities to publish all or some of it for public use. It is suggested that the tool remain internal for at least one to two rounds of updates to ensure that any issues in the platform and the data are addressed. Beyond the platform being made public, there are opportunities to share some of the findings of the analysis in a different format that will support more guided interpretation, rather than open access and interactivity. An ESRI StoryMap may be an option to consider that would allow users to be guided through maps chosen by the team along with explanations of the data and interpretations provided.

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8. Project Update - 2026

Since the initial phase of the project, work has advanced across multiple next-step priorities identified in Section 7 to support continuity and ongoing implementation of this project's work. These updates are summarized as follows.

Annual Data Updates: Several member municipalities within the Capital Regional District have provided updated data, which has been incorporated into the project's data pipelines and included in both the web application and databases shared with the CRD. Moving forward, annual updates can be completed by CRD staff by adding or replacing source files within the established folder structure and executing the relevant components of the delivered Python scripts.

Consolidated Archetyping: The project team reviewed land use classifications across all CRD member municipalities and consolidated them into a standardized set of archetypes. This unified classification has been delivered as a feature class within the ArcGIS Pro package. The archetype framework can be maintained and applied to future datasets as OCP updates are released.

Refining Layers in Deliverable: After review and discussions with the CRD, some layers within the delivered dataset were found to not be as effective as initially thought in their original form, and as a result have been changed or removed.

Layers affected by this include, but are not limited to;

- Improving the consolidated OCP land use layer to combine land uses in the Electoral Areas with land uses within member municipalities.
- Removing layers describing access within 15 mins on public transit, as it was found to not be as representative as the related layers describing access within 30 and 45 mins on public transit.

Although only some items identified in Section 7 (“Next Steps”) have been expanded upon, all actions discussed remain important to further enhance the long-term effectiveness and utility of the project outputs.

Appendix I - Figures

Figure 1. Snapshot of layers provided in the ArcGIS Pro Package showing the two “maps” (Analysis_Deliverable and Web_Product) and layers within the Analysis_Deliverable map.

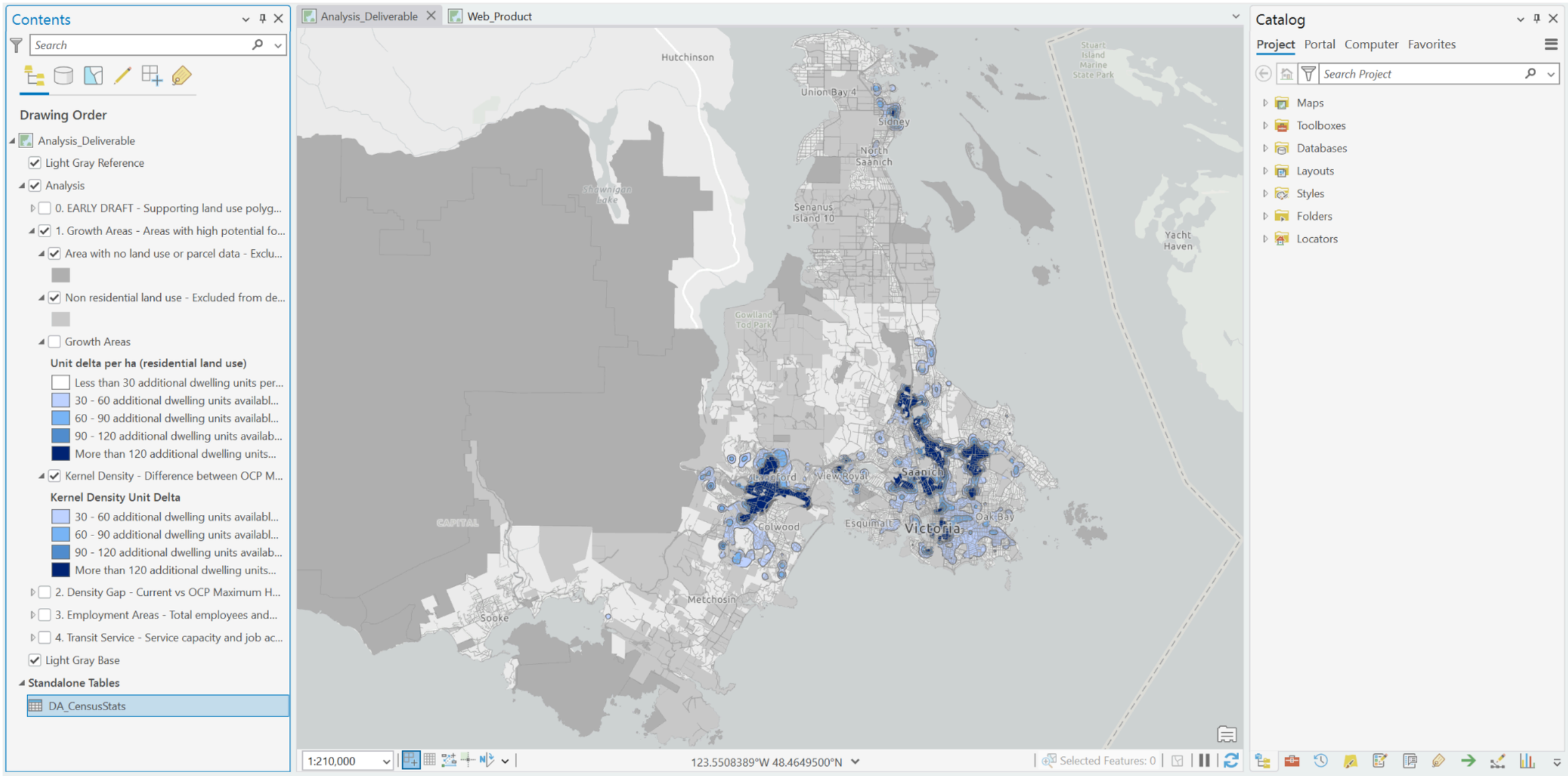


Figure 2. Snapshot of the interactive web product available to CRD municipalities as a consolidated data repository.

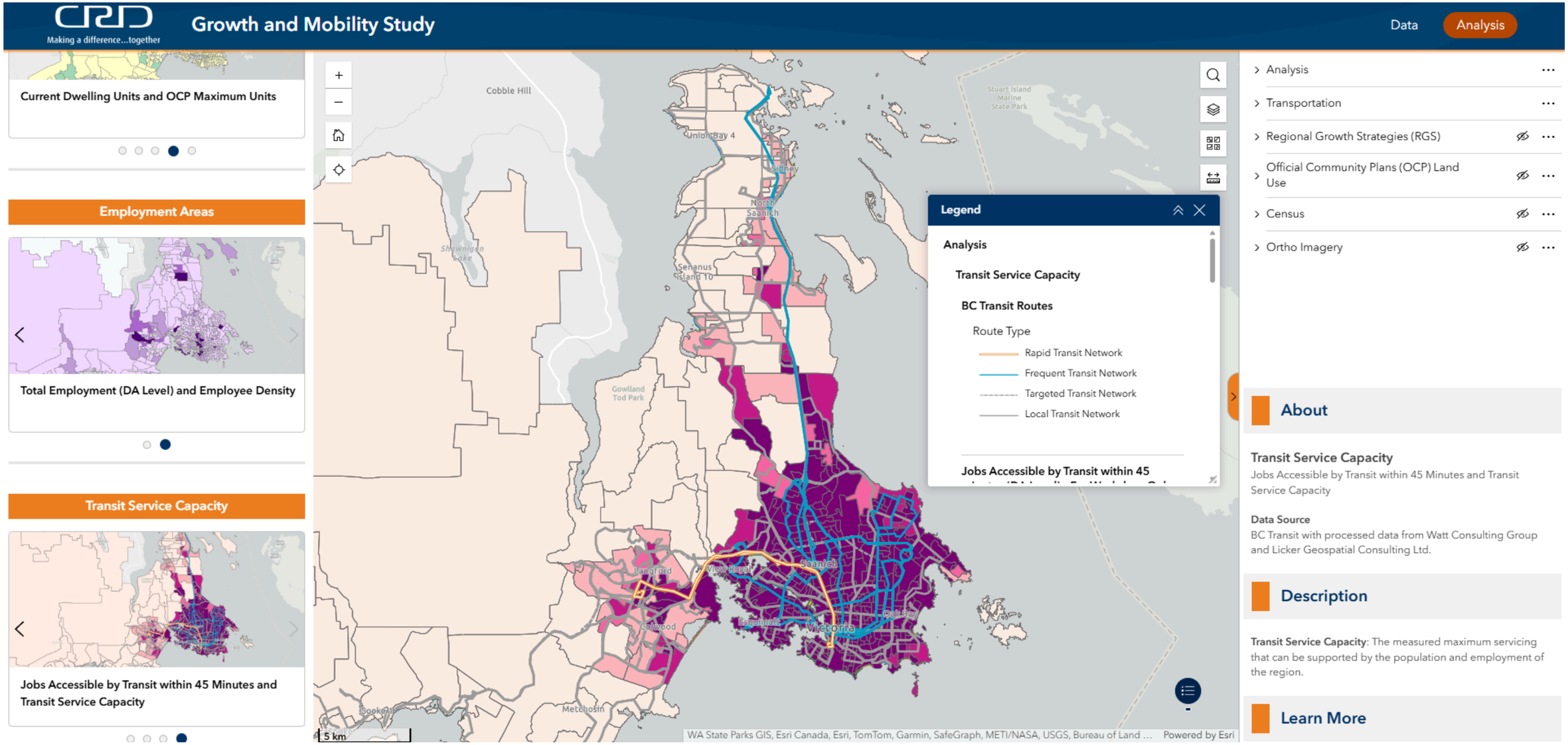


Figure 3. Growth areas identified across the region as areas with a high growth potential in housing density.

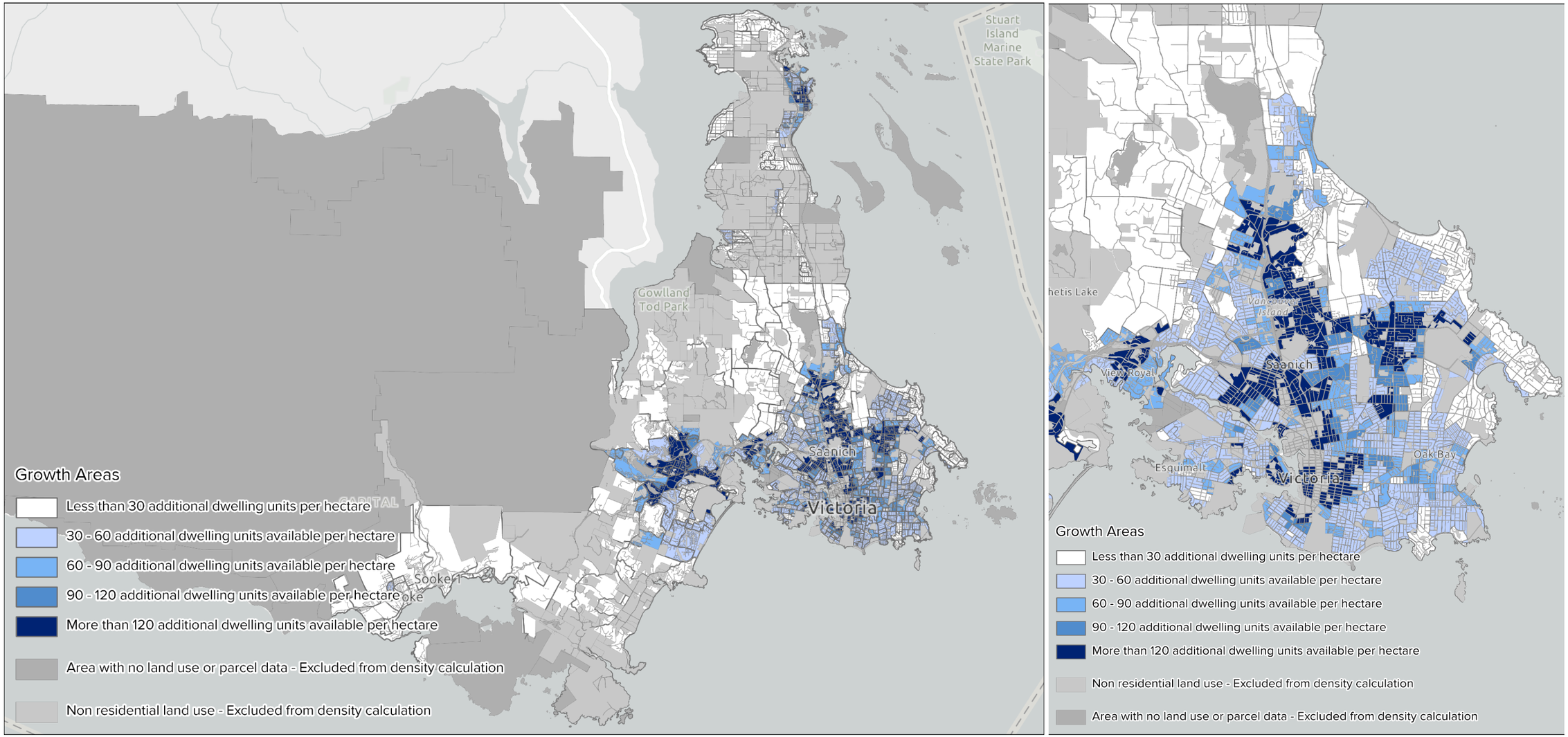


Figure 4. Map showing the absolute capacity across the region according to current OCP land use policies consolidated across all jurisdictions.

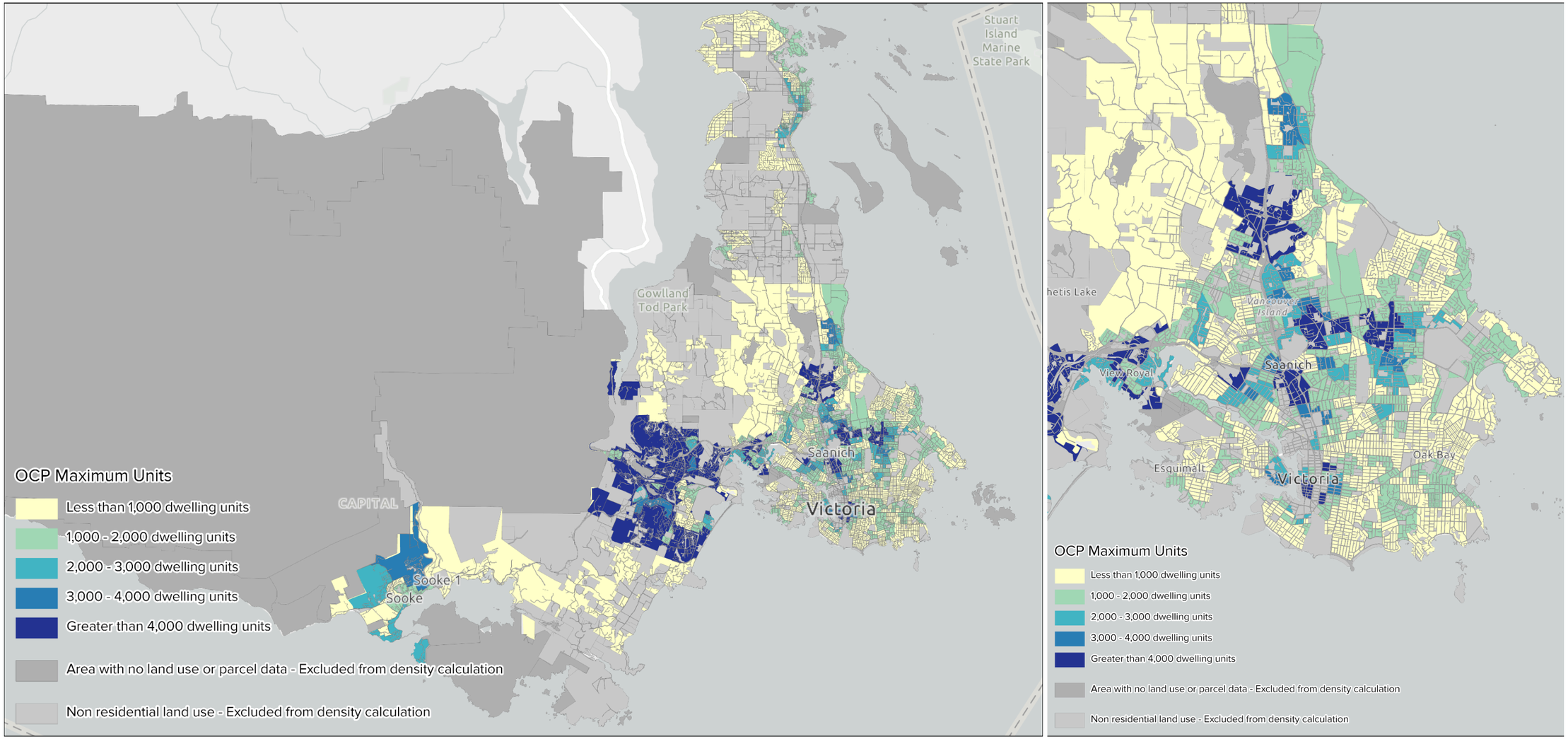


Figure 5. Total employment (2021) across the region from census.

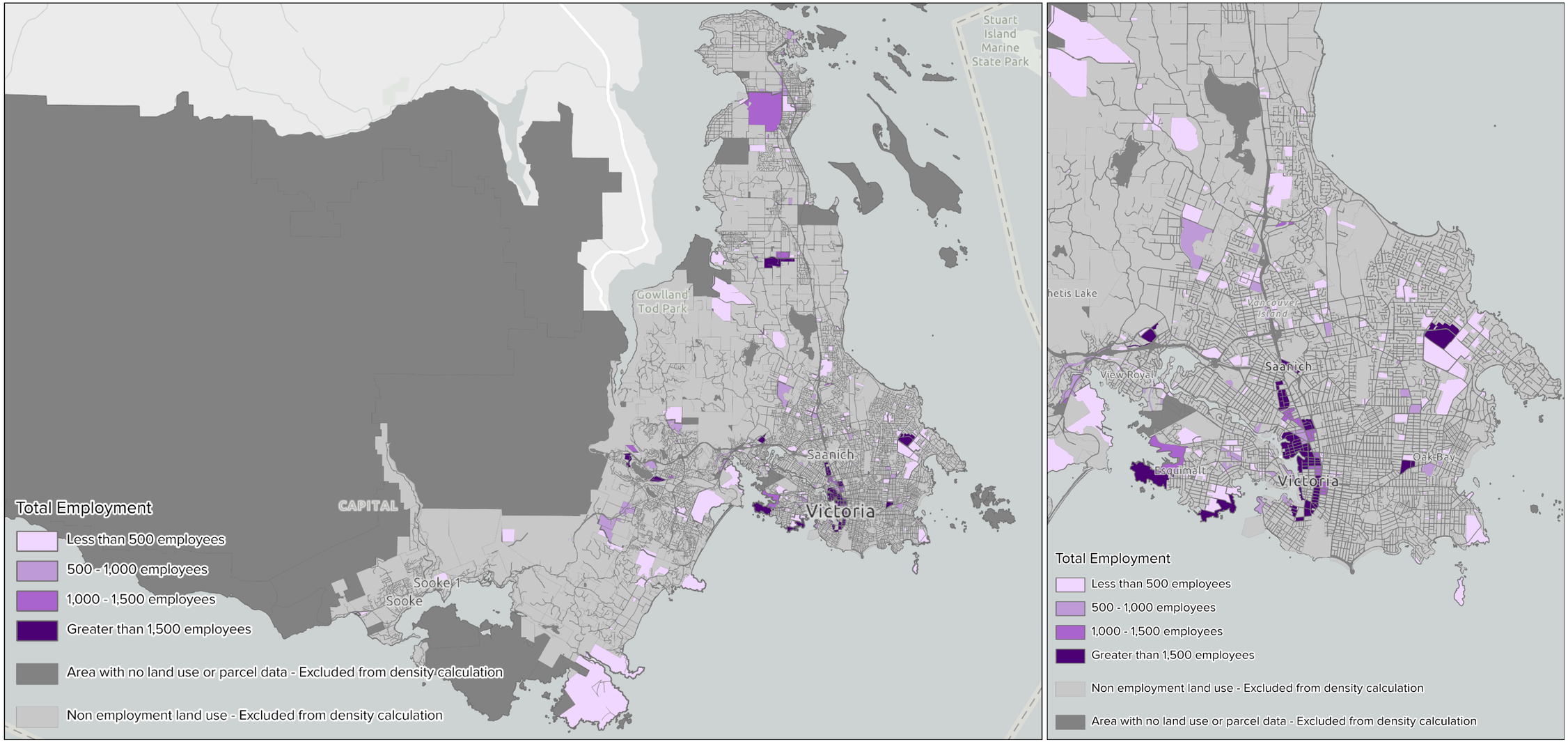


Figure 6. Map showing the current transit service and the highest level of service that could be supported given the combined population and employment density within each dissemination area.

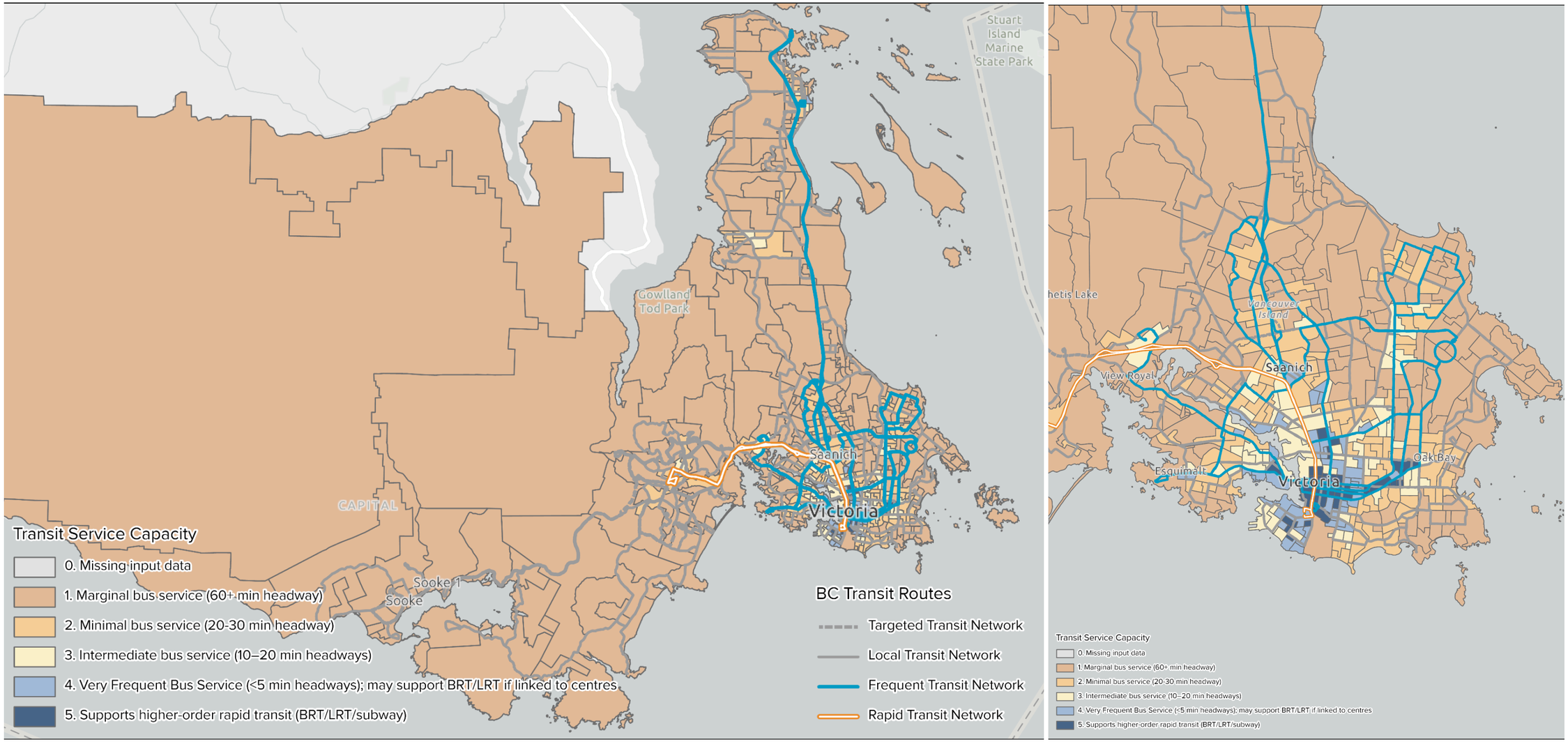


Figure 7. Map showing the number of jobs that the population within a given dissemination area can reach within a 30-minute transit trip.

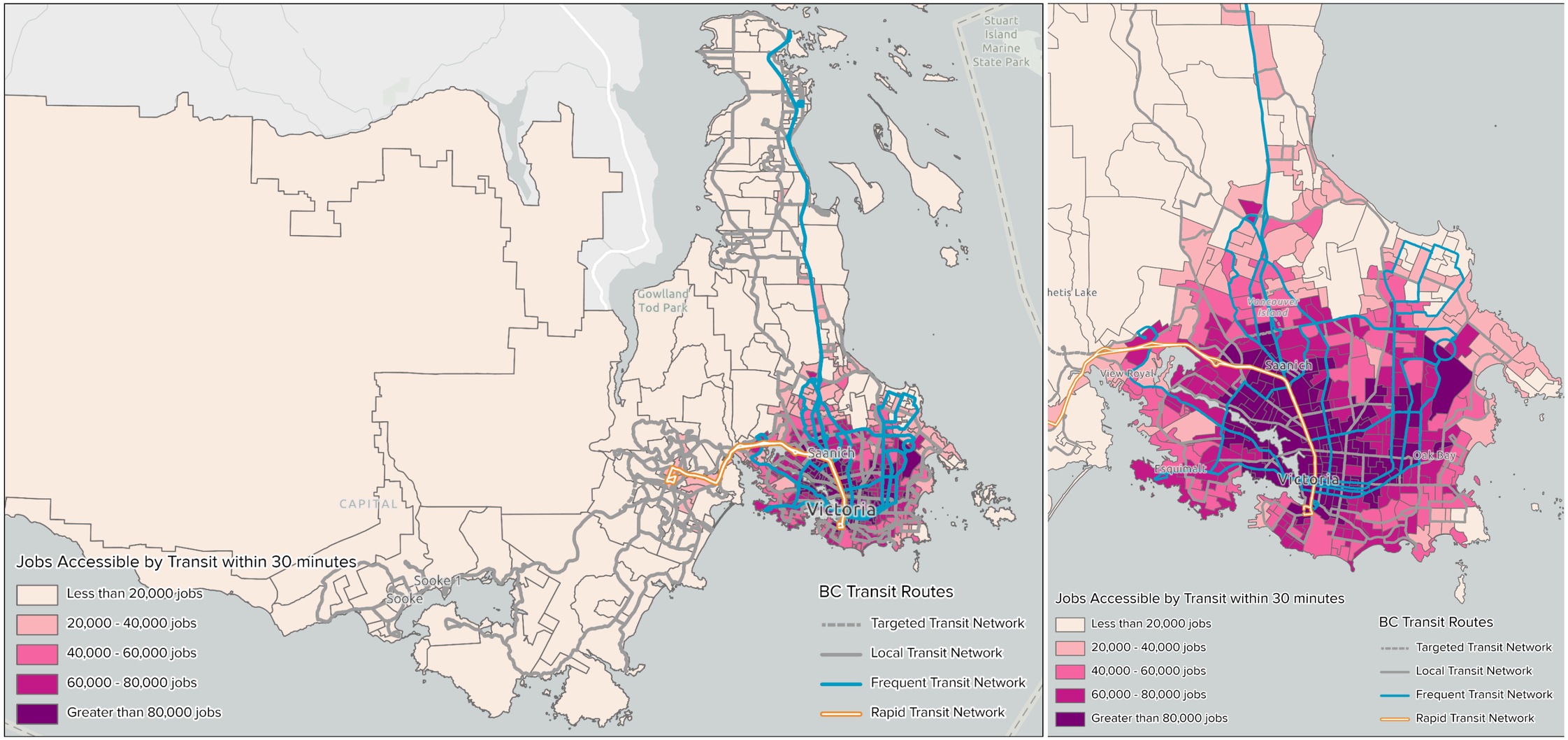
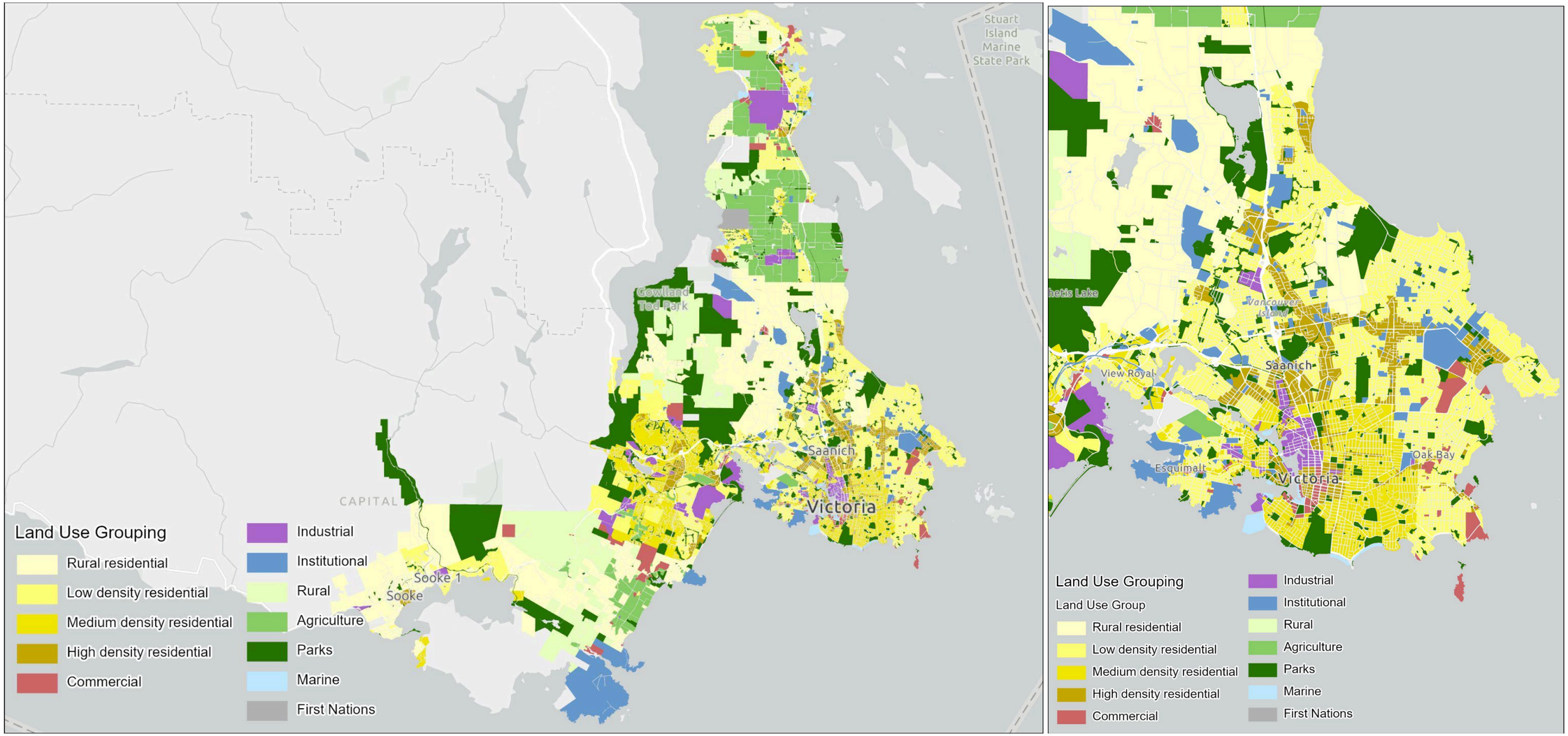


Figure 8. Consolidated OCP land use designations



Appendix II - Consolidated Land Use Groupings

Municipality	Land Use	Land Use Group	Land Use Category
Central Saanich	Agricultural	Agriculture	Other
Central Saanich	Arterial Commercial	Commercial	Employment
Central Saanich	Brentwood Bay Commercial/Mixed-Use	Medium density residential	Residential
Central Saanich	Civic/Institutional	Institutional	Employment
Central Saanich	Commercial/Mixed-Use	Medium density residential	Residential
Central Saanich	Commercial/Mixed Use	Commercial	Employment
Central Saanich	Ditch	No Data	Other
Central Saanich	First Nations Lands	First Nations	Other
Central Saanich	Industrial	Industrial	Employment
Central Saanich	Light Industrial	Industrial	Employment
Central Saanich	Main Corridor Development	Medium density residential	Residential
Central Saanich	Marine Shorelines DPA	Marine	Other
Central Saanich	Marine	Marine	Other
Central Saanich	Multi-Family Residential	Medium density residential	Residential
Central Saanich	None	No Data	Other
Central Saanich	Park	Parks	Other
Central Saanich	Ponds	Parks	Other

Central Saanich	Residential	Low density residential	Residential
Central Saanich	Riparian Development Permit Areas	Parks	Other
Central Saanich	Rural Agriculture	Agriculture	Other
Central Saanich	Rural Forest	Rural	Other
Central Saanich	Rural Shoreline	Rural	Other
Central Saanich	Small Commercial Nodes	Commercial	Employment
Central Saanich	Streams	Parks	Other
Central Saanich	Temporary Commercial	Commercial	Employment
Central Saanich	Terrestrial Sensitive Ecosystems DPA	Parks	Other
Central Saanich	Tourist Commercial	Commercial	Employment
Colwood	Agricultural Land Reserve	Agriculture	Other
Colwood	Colwood Corners	High density residential	Residential
Colwood	Hillside and Shoreline Neighbourhoods	Medium density residential	Residential
Colwood	Light Industrial	Industrial	Employment
Colwood	Metchosin and Lagoon Neighbourhood Hub	Commercial	Employment
Colwood	Mixed Use Employment Centre	Industrial	Employment

Colwood	Municipal Parks and Open Space (greater than 5ha)	Parks	Other
Colwood	Neighbourhood Centre	Medium density residential	Residential
Colwood	Neighbourhood	Low density residential	Residential
Colwood	Other Parks and Open Space (greater than 5ha)	Parks	Other
Colwood	Seaside Village	High density residential	Residential
Colwood	Transit Growth Area	Medium density residential	Residential
Esquimalt	Agricultural Land Reserve	Agriculture	Other
Esquimalt	Business	Industrial	Employment
Esquimalt	Commercial/Commercial Mixed-Use	Commercial	Employment
Esquimalt	English Inn Mixed-Use	Commercial	Employment
Esquimalt	Esquimalt Town Square	Medium density residential	Residential
Esquimalt	Federal Land	Institutional	Employment
Esquimalt	High Density Residential	High density residential	Residential
Esquimalt	Institutional	Institutional	Employment
Esquimalt	Low Density Residential	Low density residential	Residential

Esquimalt	Medium Density Residential	Medium density residential	Residential
Esquimalt	Neighbourhood Commercial Mixed-Use	Medium density residential	Residential
Esquimalt	None	No Data	Other
Esquimalt	Parks and Open Space	Parks	Other
Esquimalt	Public Utilities	Institutional	Employment
Esquimalt	RV Park Commercial	Commercial	Employment
Esquimalt	St. Peter and St. Paul	Institutional	Employment
Esquimalt	Townhouse Residential	Medium density residential	Residential
Forest	Managed	Rural	Other
Highlands	Amenity 1	Low density residential	Residential
Highlands	Amenity 2	Low density residential	Residential
Highlands	Amenity 3	Low density residential	Residential
Highlands	Commercial Industrial	Commercial	Employment
Highlands	Institutional	Institutional	Employment
Highlands	Rural	Rural	Other
Langford	Agricultural	Agriculture	Other
Langford	Business Park	Industrial	Employment
Langford	Complete Community	Medium density residential	Residential

Langford	Corridor	Medium density residential	Residential
Langford	Downtown	High density residential	Residential
Langford	Employment Lands	Industrial	Employment
Langford	Existing Neighbourhood Village	Medium density residential	Residential
Langford	Future Policy Area	Low density residential	Residential
Langford	Mid-Rise	Medium density residential	Residential
Langford	Moderate High-Rise	High density residential	Residential
Langford	Park or Institutional	Institutional	Employment
Langford	Park	Parks	Other
Langford	Parks & Green Space	Parks	Other
Langford	Urban Centre	High density residential	Residential
Metchosin	Agricultural	Agriculture	Other
Metchosin	Commercial Recreation	Commercial	Employment
Metchosin	Community Institutional	Commercial	Employment
Metchosin	Industrial	Industrial	Employment
Metchosin	Local Park	Parks	Other
Metchosin	Major Institutional Federal	Institutional	Employment
Metchosin	Public Park Open Space	Parks	Other

Metchosin	Rural Residential 1	Rural residential	Residential
Metchosin	Rural Residential 2	Rural residential	Residential
Metchosin	Rural	Rural residential	Residential
Metchosin	Upland	Rural	Other
Metchosin	Village	Low density residential	Residential
Mountain	Bear	Low density residential	Residential
North Saanich	Agricultural	Agriculture	Other
North Saanich	Commercial	Commercial	Employment
North Saanich	Community Use	Commercial	Employment
North Saanich	Country Residential	Rural residential	Residential
North Saanich	Educational Commercial	Commercial	Employment
North Saanich	General Residential	Low density residential	Residential
North Saanich	Industrial	Industrial	Employment
North Saanich	Marine Commercial	Commercial	Employment
North Saanich	Marine	Marine	Other
North Saanich	Multi-family Residential	High density residential	Residential
North Saanich	Park	Parks	Other
North Saanich	Rural	Rural	Other
North Saanich	Small Lot Residential	Low density residential	Residential
North Saanich	Special Agricultural	Agriculture	Other

North Saanich	Special Development Area Site 1 - Canoe Cove	Low density residential	Residential
North Saanich	Special Development Area Site 2 E. Saan/Cresswell	Low density residential	Residential
North Saanich	Special Development Area Site 3 - Baldwin Property	Low density residential	Residential
North Saanich	Special Development Area Site 4 - Deep Cove Chalet	Low density residential	Residential
North Saanich	Special Development Area Site 5 - Queen Mary Bay	Low density residential	Residential
North Saanich	Special Development Area Site 6 - 9344 Ardmore Dr	Low density residential	Residential
North Saanich	Victoria International Airport	Industrial	Employment
Oak Bay	Community Institutional	Commercial	Employment
Oak Bay	Corner Commercial - Mixed Use	Low density residential	Residential
Oak Bay	Established Neighbourhood	Low density residential	Residential
Oak Bay	Multi-Unit Residential	High density residential	Residential
Oak Bay	Oak Bay Village - Mixed Use	Low density residential	Residential
Oak Bay	Parks	Parks	Other

Oak Bay	Resort Hotel	Commercial	Employment
Oak Bay	Secondary Village - Mixed Use	Low density residential	Residential
Oak Bay	Specialized Commercial	Commercial	Employment
Oak Bay	Uplands	Low density residential	Residential
Residential	Rural	Rural residential	Residential
Saanich	Industrial Land	Industrial	Employment
Saanich	Institutional Land	Institutional	Employment
Saanich	Knowledge Centre	Institutional	Employment
Saanich	Neighbourhood Hub	High density residential	Residential
Saanich	Neighbourhood	Low density residential	Residential
Saanich	Park	Parks	Other
Saanich	Primary Growth Area	High density residential	Residential
Saanich	Rural Area	Rural residential	Residential
Saanich	Rural Village	Commercial	Employment
Saanich	Neighbourhood	Low density residential	Residential
Servicing	Highlands	Low density residential	Residential
Sidney	Airport Commercial	Commercial	Employment
Sidney	Downtown Commercial	Medium density residential	Residential
Sidney	Harbour Road Marine	Marine	Other

Sidney	Institutional	Institutional	Employment
Sidney	Intensive Neighbourhood Residential	Low density residential	Residential
Sidney	Marine	Marine	Other
Sidney	Multi-Unit Residential	Medium density residential	Residential
Sidney	Neighbourhood Commercial	Commercial	Employment
Sidney	Neighbourhood Residential	Low density residential	Residential
Sidney	Neighbourhood Townhouse	Low density residential	Residential
Sidney	Park	Parks	Other
Sidney	West Side Industrial	Industrial	Employment
Sidney	West Sidney Mixed Use Village	Low density residential	Residential
Sooke	AGRICULTURAL	Rural residential	Residential
Sooke	COMMUNITY RESIDENTIAL	Low density residential	Residential
Sooke	COMPREHENSIVE DEVELOPMENT	Medium density residential	Residential
Sooke	GALLOPING GOOSE TRAIL	Parks	Other
Sooke	GATEWAY RESIDENTIAL	Low density residential	Residential

Sooke	INDUSTRIAL	Industrial	Employment
Sooke	PARK	Parks	Other
Sooke	RURAL RESIDENTIAL	Rural residential	Residential
Sooke	TECHNICAL INDUSTRIAL	Industrial	Employment
Sooke	TOWN CENTRE	High density residential	Residential
Victoria	Employment with Limited Residential	Industrial	Employment
Victoria	General Employment	Industrial	Employment
Victoria	Housing Opportunity	High density residential	Residential
Victoria	Industrial	Industrial	Employment
Victoria	Large Urban Village	High density residential	Residential
Victoria	Light Ind. Employment with Limited Residential	Industrial	Employment
Victoria	Marine - General	Marine	Other
Victoria	Marine - Harbour	Marine	Other
Victoria	Marine Industrial	Industrial	Employment
Victoria	Mixed Residential	Medium density residential	Residential
Victoria	Public Facilities, Parks and Open Space	Parks	Other
Victoria	Rail Corridor	Institutional	Employment
Victoria	Small Urban Village	Medium density residential	Residential

Victoria	Town Centre	Medium density residential	Residential
Victoria	Traditional Residential	Medium density residential	Residential
Victoria	Urban Core Business	Commercial	Employment
Victoria	Urban Core Employment	Industrial	Employment
Victoria	Urban Core Historic	High density residential	Residential
Victoria	Urban Core Inner Harbour/Legislative	Commercial	Employment
Victoria	Urban Core Residential	High density residential	Residential
Victoria	Urban Core Songhees Residential	High density residential	Residential
Victoria	Urban Residential	Medium density residential	Residential
Victoria	Public Facilities, Parks and Open Space	Parks	Other
View Royal	Commercial	Commercial	Employment
View Royal	Community Facility	Institutional	Employment
View Royal	Intensive Mixed-Use	Medium density residential	Residential
View Royal	Large Lot Residential	Low density residential	Residential
View Royal	Mixed Residential	Medium density residential	Residential
View Royal	Neighbourhood Mixed-Use	Medium density residential	Residential

View Royal	Park	Parks	Other
View Royal	Residential	Low density residential	Residential
View Royal	Rural	Rural	Other

Appendix III - Analysis Layer Data Dictionary

Dissemination Area Attributes

Field Name	Description	Source	Report Section
DAUID	Unique identifier from Census Canada for DA	Census Canada	N/A
DGUID	Broader unique identifier from Census Canada for a DA	Census Canada	N/A
LANDAREA	The DAs area in square kilometres	Census Canada	N/A
PRUID	Province specific unique identifier	Census Canada	N/A
DAUID_Num	DA stored as a number	Census Canada	N/A
Population_2021	The 2021 population estimate of the DA	Census Canada	Transporation
Total_Empl	The 2021 employee estimate of the DA	Census Canada	Employment Areas, Transportation
num_bus_stops	Number of bus stops present in the DA	BC transit (LGeo derived)	Transporation
avg_wait_mins_Thu_peak_mean	The average wait time on a Thursday for a bus in the DA	BC transit (LGeo derived)	Transporation
JOBS_15_TRANSIT	The number of jobs that can be reached from a DA within 15 minutes on transit	BC transit (LGeo derived)	Transporation
JOBS_30_TRANSIT	The number of jobs that can be reached from a DA within 30 minutes on transit	BC transit (LGeo derived)	Transporation
JOBS_45_TRANSIT	The number of jobs that can be reached from a DA within 45 minutes on transit	BC transit (LGeo derived)	Transporation
Shape_Area_ha	The area of the DA in hectares	LGeo derived	N/A
TransitLevel	The result of the estimated transit level	LGeo derived	Transporation

	support analysis		
NosUnits	The current number of units in the DA	BC assessment (LGeo derived)	Growth Areas, Density Gap
AbsoluteUnits	The maximum number of units allowed by OCP land use in the DA	LGeo derived	Growth Areas, Density Gap
Unit_Delta	The difference between the maximum number of units and the current number of units	LGeo derived	Growth Areas, Density Gap
Emp_per_ha	Employees per hectare in the DA	LGeo derived	Employment Areas
ResidentialArea_ha	Residential land use area in the DA in hectares. Used for density calculations	LGeo derived	Growth Areas, Density Gap
EmploymentArea_ha	Non residential land use area within the DA in hectares. Used for density calculations	LGeo derived	Growth Areas, Density Gap
NosUnits_per_ha	Current unit density. Units per residential land use area	LGeo derived	Growth Areas, Density Gap
AbsoluteUnits_per_ha	OCP maximum unit density. Units per residential land use area	LGeo derived	Growth Areas, Density Gap
UnitDelta_per_ha	Difference between the current unit density and the OCP maximum unit density	LGeo derived	Growth Areas, Density Gap

Parcel Attributes

Field Name	**Description**	**Source**
Stack_ID	Parcel unique identifier	LGeo Derived
Jurisdiction	Unique Jurisdiction code from BC Assessment.	BC Assessment 2025
MUNICIPALITY	Name of the Municipality for which the parcel is within	BC Assessment 2025
CivicAddress	Address of the parcel	BC Assessment 2025

PID	Parcel Identification Number - Used as another join field to get the BIR onto the parcels	BC Assessment 2025
PrimAUC	Primary actual use code, used as a basis for creating the current residential archetypes	BC Assessment 2025
YearBuilt	Year that the building on the parcel was built	BC Assessment 2025
EffectiveYear	Year that the building on the parcel was built or renovated	BC Assessment 2025
TotalArea	One of the fields that contributes to the ResidentialFA_sqft	BC Assessment 2025
StrataUnitArea	One of the fields that contributes to the ResidentialFA_sqft	BC Assessment 2025
FoundationArea	One of the fields that contributes to the ResidentialFA_sqft	BC Assessment 2025
NosUnits	The number of residential units currently on the parcel	BC Assessment 2025
NonRes_NosUnits	The number of non residential units currently on the parcel	BC Assessment 2025
Occupancy	Used as a basis for creating the current residential archetypes	BC Assessment 2025
MCC	Manual class code, Used as a basis for creating the current residential archetypes	BC Assessment 2025
MCC_Code_Map	Manual class code categorized as an archetype	BC Assessment 2025
ExistingUnits_APT	Current units split out to only apartments	BC Assessment 2025
ExistingUnits_GO	Current units split out to only ground oriented	BC Assessment 2025
ExistingUnits_SFD	Current units split out to only single family dwellings	BC Assessment 2025
ExistingUnits_Suite	Current units split out to only secondary suites	BC Assessment 2025
LandAssessment	Land assessment value of the parcel	BC Assessment 2025
BuildingAssessment	Building assessment value of the parcel	BC Assessment 2025
TotalAssessment	Total assessment value of hte parcel	BC Assessment 2025

GBA	Gross buildable area. One of the fields that contributes to the NonResidentialFA_sqft	BC Assessment 2025
GLA	Gross leaseable area. One of the fields that contributes to the NonResidentialFA_sqft	BC Assessment 2025
NLA	Net leaseable area. One of the fields that contributes to the NonResidentialFA_sqft	BC Assessment 2025
ResidentialFA_sqft	Current estimate of residential square foot of floor space on the parcel	LGeo Derived from BC Assessment
NonResidentialFA_sqft	Current esimate of non residential square foor of floor space on the parcel	LGeo Derived from BC Assessment
ResArchetypeCurrentDet	Current detailed residential archetype on a parcel	LGeo Derived from BC Assessment
ResArchetypeCurrent	Current residential archtype of housing on a parcel	LGeo Derived from BC Assessment
ICIArchetypeCurrentDet	Current detailed non residential archetype on a parcel	LGeo Derived from BC Assessment
ICIArchetypeCurrent	Current non residential archetype on a parcel	LGeo Derived from BC Assessment
ALR_Flag	Binary 'flag' for parcels in the ALR. 1 = Yes	LGeo Derived
AbsoluteBuiltFlag	Filled with a 1 if density can be increased on a parcel under the land use designation assumptions	LGeo Derived
AbsoluteUnits	The maximum number of units that can be built on the parcel under current land use designation	LGeo Derived
AbsoluteArchetype	The residential archetype of housing that can built to achieve the most units on the parcel	LGeo Derived
AbsoluteArchetypeDetailed	Detailed description of AbsoluteArchetype	LGeo Derived
AbsoluteBuildoutResult	Text explanation of why a particular buildout result happened	LGeo Derived
BuildableArea	The area on the parcel which can development can be built on.	LGeo Derived
isConstrained	Flag describing if the parcel is constrained, meaning no future units will build out. 1 = yes	LGeo Derived
Bill47_Tier	Describing which tier of Bill 47 applies to the parcel	LGeo Derived
Compound_Key	Two part key including the land use for the parcel, and the municipality. Key link to the assumptions spreadsheet	LGeo Derived
LandUseName	The land use of the parcel. This is the first part of Compound_Key	LGeo Derived

Route95_Flag	Flag field for parcels on the 95 Bus Route. 1 = Yes. 6 Unit SSMUH are allowed on this route	LGeo Derived
Unit_Delta	The difference between current number of units and the maximum allowed.	LGeo Derived

URBAN SYSTEMS

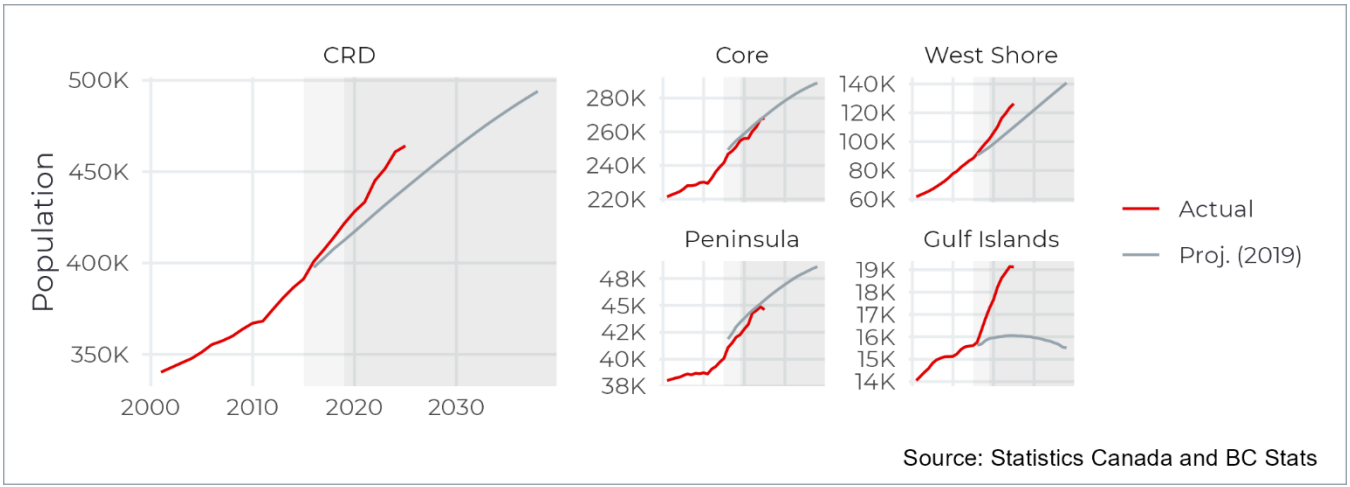
CAPITAL REGIONAL DISTRICT

POPULATION PROJECTIONS OVERVIEW

KEY TAKEAWAYS

- Higher-than-projected growth in the CRD since 2019 went disproportionately to the West Shore communities; the Core and Peninsula subregions saw near-expected levels of growth.
- More rapid than projected growth was driven by strong increases in migration, most dramatically from non-permanent residents and immigration.
- Preliminary 2026 projections are similar to those produced by BC Stats at the region-wide level, while Statistics Canada's projections are lower.
- Preliminary 2026 projections show a short-term decline in population, driven by sharp outflows of non-permanent residents (e.g. international students). Subsequent growth is projected to occur at more modest rates.
- Fundamentals will support or hinder growth in the region: a high cost of living and a weak labour market will be headwinds, while improvements in these areas could enable growth.
- Aging will have major impacts on the pattern of growth, but will also have important implications for things like healthcare and the labour market.

Figure 1: The CRD has seen stronger-than-projected growth, led by the West Shore communities



HISTORICAL GROWTH

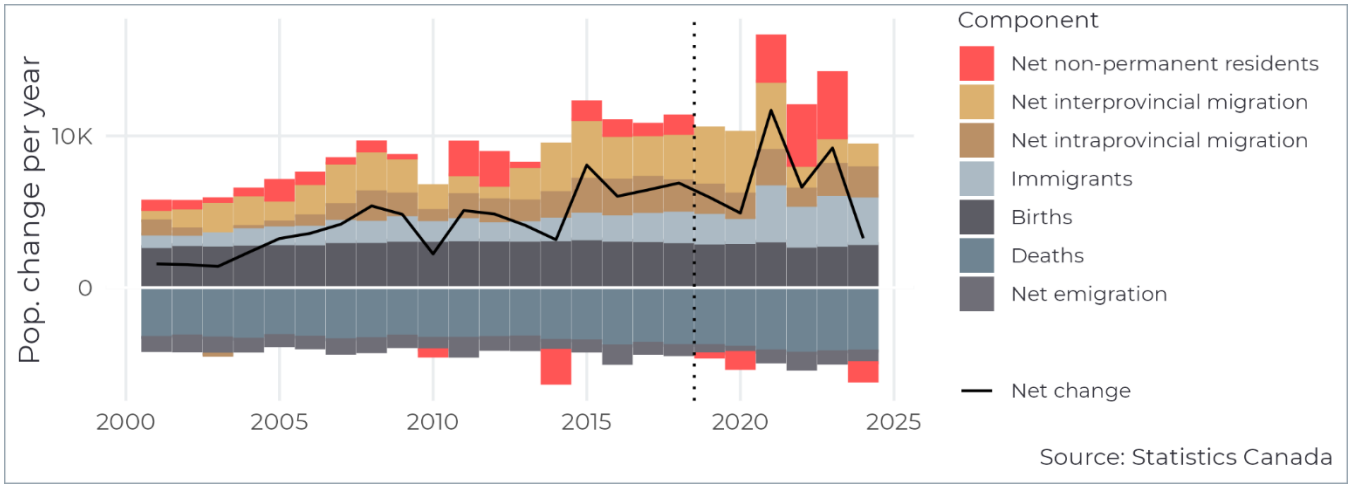
Population in the CRD grew from an estimated 401,000 in 2016 to 464,000 in 2025, an increase of 16% as compared to the 11% growth estimated / projected in 2019. This more-rapid growth was led by the West Shore communities (as well as the Gulf Islands, to a lesser extent), which grew substantially more rapidly than projected.

Within a region, where growth occurs is tightly tied to residential development patterns – influenced by both development economics as well as municipal policy. Over the recent period, the West Shore communities (most notably Langford) have seen rapid development, as they've seen a relatively high pace of construction.

Region-wide growth was stronger than projected behind continued strong domestic migration (within BC and from elsewhere in Canada), as well as strong international migration. Over the 2000 to 2024 period in particular, the Capital Region saw very strong growth led by spikes in international migration, from both temporary (non-permanent) residents as well as immigration (permanent residents). These increases were over and above the already historically high pace of growth seen in the Capital Region from roughly 2014 through 2019.

This rapid immigration and temporary-resident driven growth happened in centres across the country. In response to this rapid growth, the federal government has reduced the pace of immigration and is seeking to rebalance the number of temporary residents in Canada. These policy changes are expected to lead to reduced growth in many areas, including in the CRD. Some of the impacts can be seen emerging in the data, with a net outflow of temporary residents in 2024-2025 (see Figure 2). This will stabilize once non-permanent targets are achieved

Figure 2: High regional (and national) growth in recent years was driven by spikes in international migration



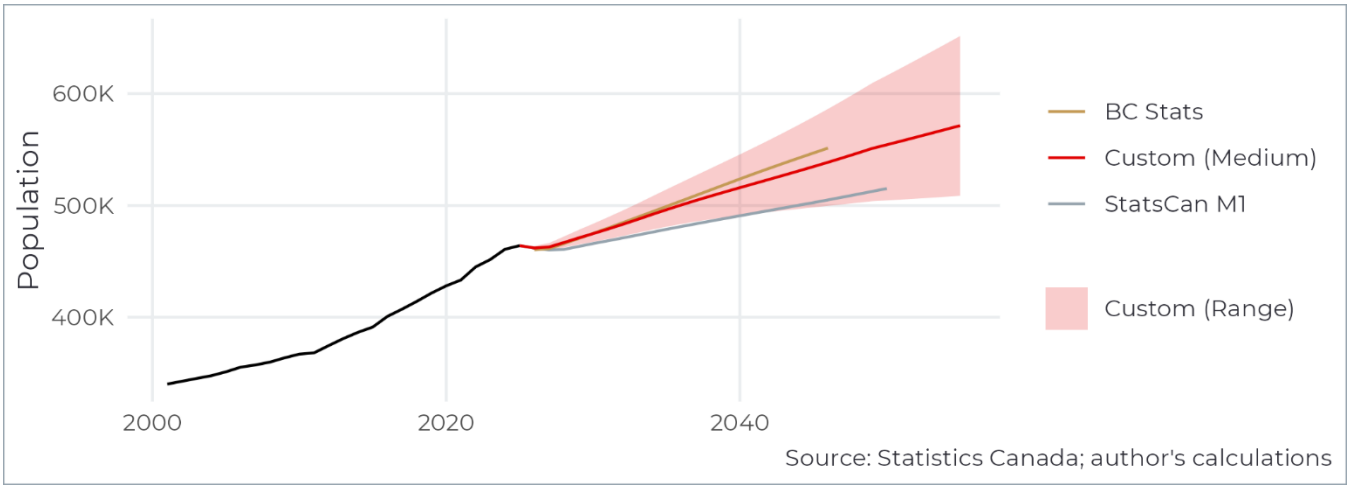
FUTURE GROWTH

PROJECTIONS

Preliminary population projections have been developed out to 2055, with these projections intended to support growth and transportation planning in the CRD. These projections show a brief decline in population in the early years but show the Capital Region growing from 464,000 in 2025 to 571,000 in 2055 under a "medium" scenario. In this scenario the CRD is anticipated to reach 500,000 in the mid 2030's. However, alternative patterns in the contributors to growth could lead to a much smaller increase (509,000 or less), or much greater (652,000).

The preliminary custom projections are distinct from BC Stats and Statistics Canada's projections: BC Stats shows quite similar levels of growth to 2046, while Statistics Canada's "Medium-growth (M1)" scenario shows substantially lower growth over much of the projection horizon. Across sources, the projected rate of growth is substantially lower than that seen in recent years.

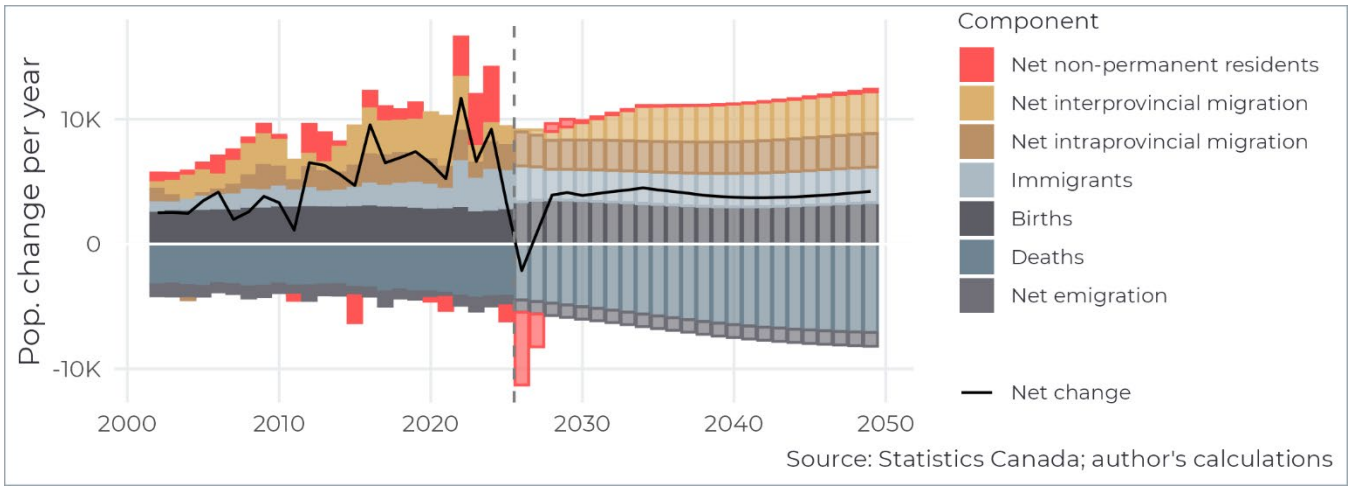
Figure 3: Immediate-term declines are projected to be followed by a return to (more modest) growth



These preliminary projections are based on historical patterns of growth during different periods (e.g. in periods of relatively high or low westward migration from Ontario), patterns in fertility and mortality, as well as an interpretation of the previously mentioned immigration levels plan.

The breakdown of the custom projections by the "component" (births, deaths, specific types of migration) supports examination of how various patterns of growth may influence the trajectory of growth in the region.

Figure 4: A "medium" scenario projects a moderation in the CRD's pace of growth, sustained by balanced in-migration, and weighed down by higher mortality with an aging population



The "medium" scenario has a few notable characteristics:

- A brief but sharp outflow of non-permanent residents in the 2025-2027 period
- A return to long-term patterns of inter-provincial migration to BC and the Capital Region in (after a decline in these flows in recent years, possibly owing to affordability challenges)
- Mortality is expected to increasingly weigh on growth, owing to an aging population

The range of possible outcomes is informed by deviations across these components: higher immigration, or a resurgence in westward migration could see much stronger growth, while slow interprovincial migration (or even net out-migration), for example, could lead to much slower growth, with aging leading even to a plateauing population level.

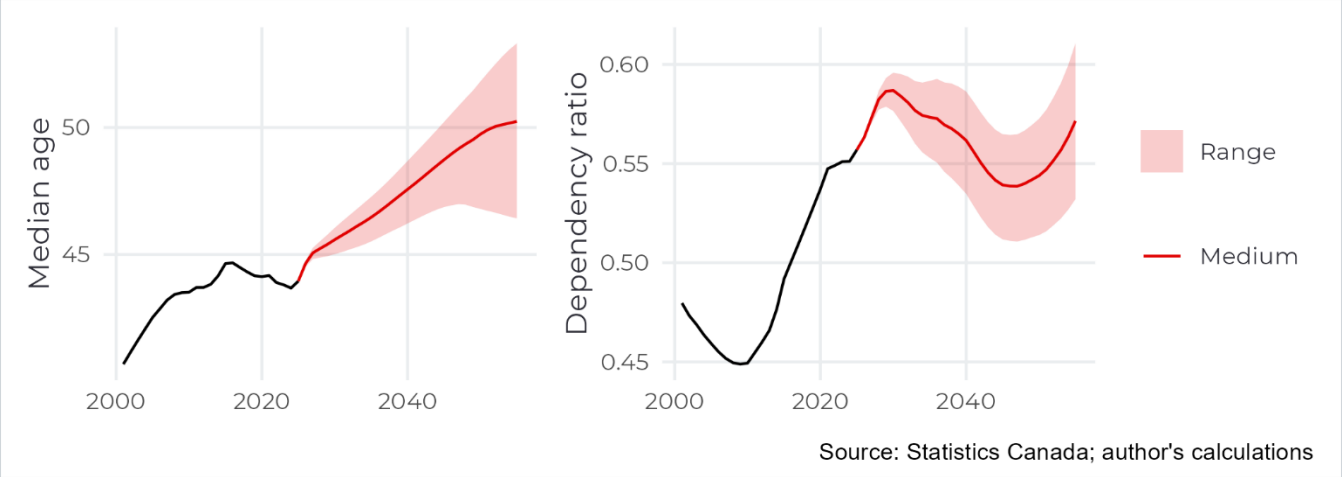
CONSIDERATIONS

Many factors will influence the patterns of growth which will play out in the Capital Region over the next 30 years, the following being just some of those likely to be most impactful:

- Relatively high housing costs may encourage residents or potential residents to consider less expensive markets. Conversely, progress on housing affordability may support higher growth – attracting new residents, and making it easier to retain existing ones.
- A weak labour market in BC (especially for younger age groups) may make moving to or settling in the Capital Region more difficult. Changes in provincial public sector employment will have an outsized impact on the region's economy, and could influence growth patterns. On the other hand, increased defence spending is likely to increase investment (and opportunity) in the region via Canadian Forces Base Esquimalt.
- Federal immigration policy may be loosened, leading to higher population growth, or it may take longer to operationalize, preventing a short-term decline.

The population projection process provides a window into the likely pattern of aging. Aging will itself alter the growth patterns of the region, magnifying the impacts of mortality, diminishing fertility, and likely also reducing migration (as younger people are typically more likely to migrate). Additionally, an older population will have greater need for health care and adjacent services, and will typically see fewer workers per resident.

Figure 5: The CRD is projected to see substantial aging, and a lower proportion of the population being of working age



The dependency ratio (which expresses the number of children and seniors relative to those of working age) is expected to increase in the short term owing to lower migration (of typically working-age people), stabilize as migration returns and as mortality in the Baby Boomer cohort slows the growth in the number of seniors, and then to increase over the long term as the population continues to age. Having more fewer workers per people can pose challenges for the economy in general, for public sector budgets, and for provision of public services.

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APPENDIX C

June 9, 2026

LEGISLATIVE AND MUNICIPAL POLICY SUMMARY

Since adoption of the Regional Growth Strategy (RGS) in 2018, provincial legislation and municipal policy have significantly reshaped how growth, housing, and infrastructure are planned. These changes have implications for growth patterns, transportation demand, and servicing requirements that were not fully anticipated in the current RGS.

An RGS update would allow these changes to be considered collectively, support alignment across jurisdictions, and ensure regional policy reflects current conditions.

PROVINCIAL LEGISLATIVE CHANGES

Since 2018, provincial legislation has significantly changed how housing, density, and infrastructure are planned. Recent legislation has accelerated housing delivery, enabled more density in urban and transit-served areas, and increased provincial direction in local planning. These changes are influencing where and how growth occurs, with implications for transportation demand, infrastructure planning, and regional coordination.

Bill 18 (2019) Municipal Affairs and Housing Statues Amendment Act

- Requires municipalities to prepare Housing Needs Reports on a regular cycle
- Assesses housing demand, population trends, and affordability
- Informs OCPs and land use decisions

Implications:

- Strengthens evidence-based planning
- Increases expectations for housing supply responsiveness

Bill 16 (2022) Transportation Amendment Act

- Establishes the legislative basis for Transit-Oriented Development (TOD)
- Enables provincial influence over land use and density near major transit infrastructure

Implications:

- Reinforces integration of land use and transportation planning
- Signals increased provincial influence on growth along corridors

Bill 43 (2022) Housing Supply Act

- Enables provincial housing target orders for municipalities
- Includes enforcement mechanisms where targets are not met

Implications:

- Accelerates housing delivery timelines
- Reduces local discretion over the pace of growth
- Increases pressure on infrastructure and services

Bill 44 (2023) Housing Statutes (Residential Development) Amendment

- Enables small-scale multi-unit housing (SSMUH) in urban areas
- Supports increased density near transit corridors and in growing communities
- Streamlines approvals and updates housing planning requirements

Implications:

- Expands density across a broader range of neighbourhoods
- Shifts growth patterns beyond traditional centres and corridors

Bill 46 (2023) Development Financing

- Introduces Amenity Cost Charges (ACCs) and expands eligible infrastructure categories

Implications:

- Improves tools for funding growth-related infrastructure
- Supports more comprehensive cost recovery

Bill 47 (2023) Transit-Oriented Areas (TOA)

- Required municipalities to designate *Transit-Oriented Areas* around major transit hubs.
- Sets minimum densities and limits restrictions on development

Implications:

- Concentrates growth in transit-accessible areas
- Supports transit investment and reduces reliance on private vehicles

Bill 16 (2024) Planning and Housing Amendments

- Expanded and clarified *inclusionary zoning* powers, allowing municipalities to require affordable housing units in new developments.
- Strengthens links between development and infrastructure servicing

Implications

- Enhances ability to deliver affordable housing
- Improves coordination between growth and infrastructure

Overall Direction of Province

Since 2018, provincial policy has increasingly focused on:

- Accelerating housing supply
- Enabling density, particularly in urban and transit-served areas
- Reducing regulatory barriers
- Strengthening infrastructure funding tools
- Increasing provincial oversight of municipal planning

Implications for the RGS:

These changes alter growth assumptions, increase the pace and distribution of development, and require stronger alignment between regional policy, municipal planning, and infrastructure investment.

MUNICIPAL POLICY AND OCP UPDATES

Since 2018, municipalities across the CRD have updated OCPs in response to provincial requirements, housing demand, and local priorities. These updates reflect consistent regional trends:

- Increased density in centres, corridors, and villages
- Expansion of small-scale multi-unit housing
- Greater emphasis on transit-oriented development
- Concentration of growth to limit sprawl and protect rural lands
- Integration of climate action, resilience, and low-carbon development
- Continued collaboration with First Nations
- Support for local food systems and community amenities

Implications for the RGS:

While broadly aligned with the RGS vision, these plans have evolved independently and on different timelines. An update is needed to confirm regional objectives, ensure consistency, and better integrate municipal growth directions into a coordinated regional framework.

REGIONAL IMPLICATIONS

Taken together, these legislative and policy changes have significantly altered the regional growth context since 2018:

- Growth is occurring more quickly and in different forms than anticipated
- Density is being enabled across a wider range of locations
- Provincial direction is playing a larger role in shaping development
- Municipal plans are evolving independently
- Infrastructure and transportation pressures are increasing

Implications for the RGS:

These shifts increase the risk of misalignment between municipal planning, regional infrastructure, and provincial policy. Updating the RGS will help ensure it remains an effective coordinating framework for growth, infrastructure, and transportation across the region.

CONSIDERATIONS FOR AN RGS UPDATE

In response, an RGS update should:

- Reassess growth distribution assumptions in light of SSMUH and TOAs
- Confirm or refine the Urban Containment Boundary (UCB)
- Review and update the settlement concept and growth areas
- Align population and housing projections with revised growth patterns
- Address provincial housing targets within a regional framework

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REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE
MEETING OF WEDNESDAY, JUNE 24, 2026

SUBJECT **Regional Context Statement Alignment Review – Town of View Royal**

ISSUE SUMMARY

To review the Town of View Royal's Regional Context Statement (RCS) in relation to the Capital Regional District's (CRD) Regional Growth Strategy (RGS) Bylaw (Bylaw No. 4017).

BACKGROUND

The RGS is a vision for the future of the capital region, guiding decisions on regional issues such as transportation, population growth and settlement patterns. The RGS promotes the long-term livability of the region with policy intended to enhance social, economic and environmental performance. The current RGS was adopted by the CRD Board on March 14, 2018 (Bylaw No. 4017). On April 14, 2021 the CRD Board amended the RGS with updated population projections (Bylaw No. 4328).

An RCS, adopted within a local government's Official Community Plan (OCP), sets out the relationship between the RGS and OCP and how they will be made compatible over time. Per section 446 of the *Local Government Act* (the *Act*), an OCP in a local government to which an RGS applies must include an accepted RCS. The *Act* stipulates that upon receipt of a proposed RCS, the CRD Board must respond by resolution within 120 days to the municipal council to indicate whether or not it accepts the RCS. The Board is deemed to have accepted the RCS if it does not respond within the 120-day period.

On April 11, 2018, the CRD Board approved a framework to guide the evaluation of regional context statements.

On May 27, 2026, the Town of View Royal submitted a draft RCS for CRD staff review and Board acceptance, then on June 17, 2026 an amended RCS was provided as approved and referred by Council resolution (see Appendix A). The RCS was prepared as part of a broad OCP update (Bylaw No. 1180, 2026) to establish a new community vision, new goals, policies, and actions to guide decision-making, ensuring alignment with an updated Housing Needs Report, and updating form and character and Environmental Development Permit Areas and guidelines. The CRD Board previously approved the Town of View Royal's RCS on December 11, 2019.

Regional Planning staff have evaluated both the draft and final versions of the amended RCS in accordance with the Board-approved Regional Context Statement Framework. This framework identifies three criteria against which staff should evaluate an RCS:

1) **All relevant content is included:** The RCS addresses all RGS content relevant to the OCP. Content that is not applicable in the context of the OCP should be identified as "not applicable".
2) **Clearly articulates relevant content:** The RCS provides a sufficient level of detail to convey how the specific OCP content relates to the RGS.
3) **Plan to be consistent over time:** The RCS identifies how the OCP will become consistent with the RGS over time, if content is not immediately consistent.

Appendix B presents a summary of the evaluation.

ALTERNATIVES

Alternative 1
The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the Town of View Royal Regional Context Statement be considered in relation to the 2018 Regional Growth Strategy (Bylaw No. 4017) and be accepted in accordance with the requirements of section 448 of the *Local Government Act*.

Alternative 2
The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the Town of View Royal Regional Context Statement be considered in relation to the 2018 Regional Growth Strategy (Bylaw No. 4017) and not be accepted in accordance with the requirements of section 448 of the *Local Government Act*.

Alternative 3
That this report be referred back to staff for additional information based on Planning and Protective Services Committee direction.

IMPLICATIONS

Intergovernmental Implications
Board acceptance of the RCS is a key RGS implementation tool as the context statement relates a local government's OCP to the RGS. The OCP provides policies that guide decisions related to land use, infrastructure, mobility, housing, parks and other content under the authority of a local government. The Town of View Royal has submitted a proposed RCS to fulfill its statutory obligation to have an accepted RCS that demonstrates the relationship of its new OCP to the RGS. An accepted RCS is necessary in order for the adoption of an updated OCP.

Regional Growth Strategy Implications

The Town of View Royal's proposed RCS demonstrates a strong relationship to the RGS that supports the RGS vision and objectives, based on staff's analysis against the RCS evaluation criteria. The RCS fully captures all relevant OCP content (*criteria #1*) and identifies how the OCP relates to the RGS (*criteria #2*). No policy areas have been identified in the RCS where the OCP needs to become consistent with the RGS over time *(criteria #3).*

As outlined in Appendix B, the RCS is aligned with the vision and objectives for growth management, environment and infrastructure, housing and community, transportation, economic development, food systems and climate action. The Town of View Royal recognizes its place within the region as an important hub for transportation and seeks to align future growth with the multi-modal network. The OCP has policies that support increasing density in mixed use areas in proximity to transit hubs and continuing to build out local walking, cycling, and rolling options to connect neighbourhoods. The OCP also supports the Urban Containment Boundary as a means of protecting rural lands and natural spaces and to focus infrastructure investment on denser urban areas.

Environmental & Climate Implications
The CRD Climate Action Strategy identifies sustainable land use, planning and preparedness as an important goal area to reduce greenhouse gas (GHG) emissions. RGS implementation, including the approval of RCSs that will help reduce community-based GHG emissions, is a key action.

As shown in Appendix B, the Town of View Royal RCS references a range of OCP policy that supports the ongoing protection of rural lands and natural areas, policies to identify, protect, enhance, and restore healthy ecosystems, and policies regarding Environmentally Sensitive Areas, and ongoing support for the protection of regional parks.

The RCS also speaks to OCP goals for reducing community-based GHG emissions and mitigating the impacts of climate change. This will be done through encouraging compact built form, supporting alternative modes of transport, and prioritizing climate-resilient development and infrastructure. As well, the OCP speaks to the importance of protection of natural assets, planning for climate resiliency, and protecting the public in hazardous areas susceptible to climate change impacts.

Alignment with Board & Corporate Priorities

Reviewing RCSs for consistency addresses the Planning Community Need from the 2023-2026 CRD Corporate Plan goal 8a for managed growth. The RCS review is an on-going initiative, which is part of Regional Planning's core service delivery.

Alignment with Existing Plans & Strategies
The Town of View Royal's RCS is aligned with existing CRD plans and strategies that detail and enact the seven primary objectives of the RGS.

CONCLUSION

Provincial legislation requires that a municipal OCP contains an accepted RCS. Board acceptance of the RCS is a key tool for RGS implementation. Staff have reviewed the Town of View Royal's proposed RCS in accordance with the Board-approved evaluation framework. The RCS demonstrates a strong relationship to the RGS and will work toward achieving RGS vision and objectives.

RECOMMENDATION

The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the Town of View Royal Regional Context Statement be considered in relation to the 2018 Regional Growth Strategy (Bylaw No. 4017) and be accepted in accordance with the requirements of section 448 of the *Local Government Act*.

Submitted by:	Patrick Klassen, MCIP, RPP, Senior Manager, Regional Planning
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Housing, Planning and Protective Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Town of View Royal Draft Regional Context Statement
Appendix B: Regional Context Statement Evaluation

APPENDIX A

TOWN OF VIEW ROYAL

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Ph: 250-479-6800 · E: info@viewroyal.ca · www.viewroyal.ca

The following resolution was passed by the Town of View Royal Council at its meeting held June 16, 2026:

THAT the Official Community Plan and section 16.2 of the Regional Context Statement be amended to incorporate the following:

"The Town supports the objectives of the Regional Growth Strategy and recognizes that growth and transportation function as an integrated system.

Decisions regarding the location, intensity, and timing of growth directly influence travel demand, congestions, infrastructure costs, accessibility, and community livability.

The Town notes that regional transportation planning work has identified increasing pressure on key transportation corridors and growing communities throughout the Capital Region. Growth patterns, transportation network performance transit effectiveness, and infrastructure capacity are closely interconnected and should be planned together.

Accordingly, the Town support growth that is aligned with available and planned transportation infrastructure and services. The Town considers transportation capacity, transit service levels, active transportation connectivity, emergency access, and regional mobility performance to be important factors in determining the pace, scale, and location of future growth.

Where transportation infrastructure and services are not keeping pace with population and employment growth, the Town may advocate for transportation investments and capacity improvements before significant additional growth is accommodated. Expectations regarding future growth should be informed by realistic assumptions regarding the delivery of provincial, regional, and local transportation infrastructure.

The Town will continue to work with the Capital Regional District, neighbouring municipalities, BC Transit, the Province of British Columbia, First Nations, and other partners to support integrated land use and transportation planning that maintains mobility, supports economic activity, and protects community livability.

AND THAT the Regional Context Statement, as provided in Attachment A of the report dated June 9, 2026 from the Director of Development Services titled "Official Community Plan – Proposed Regional Context Statement" and amended with the inclusion of the above statement be referred to the Capital Regional District Board of Directors for consideration and acceptance.

I hereby certify the above to be a true copy of the resolution passed by the Town of View Royal Council on June 16, 2026.

Dated at Victoria, British Columbia, this 16th day of June, 2026.



_____

Elena Bolster
Corporate Officer

16.0 Regional Context Statement

16.1 CONTEXT

The Capital Regional District's Regional Growth Strategy was adopted in 2018 and provides a framework for regional social, economic, and environmental objectives to enhance the quality of life within the region. As a member municipality within the Capital Regional District, the Town participates in the coordination and delivery of regional services and initiatives. When a local government is located within a regional district where a regional growth strategy applies, its Official Community Plan must, under sections 446 and 447 of the *Local Government Act*, include a regional context statement describing the relationship of the document with the regional growth strategy. This section of the Official Community Plan comprises the Regional Context Statement and outlines how the land use designations, policies, and growth management framework align with and support the objectives of the Regional Growth Strategy.

A Regional Growth Strategy is a plan adopted by a regional district to guide decisions on growth, change and development within its boundaries and is guided by legislation in the Local Government Act. Section 428 of the Local Government Act establishes the purpose of a Regional Growth Strategy as promoting human settlement that is socially, economically, and environmentally healthy, and that makes efficient use of public facilities and services, land, and other resources.

*Check out the **Capital Regional District's Regional Growth Strategy** to learn more!*

16.2 REGIONAL CONTEXT STATEMENT ALIGNMENT

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
1.1 - Keep urban settlement compact	• Growth Management & Community Character Preservation • Sustainable service delivery through asset management • Natural Amenities	Part Two – Land Use	• Enable infill and redevelopment within existing neighbourhoods through the Small-Scale Multi-Unit Housing land use designation • Allows for higher density development in and around Mobility Hubs and corridors, such as the Hospital Transit-Oriented Area and the Western Gateway Employment District Corridor • Directs new development to occur within the Urban Containment Boundary
1.2 - Protect the integrity of rural communities	• Natural Amenities • Growth Management and Community Character Preservation	5.13 Rural Designation 11.0 Natural Environment and Hazards	• Limits new development north of Thetis Lake to preserve the area's rural character • Protects and minimizes impacts on the natural environment by discouraging development in environmentally significant areas • Allows for agricultural activities on lands designated as Rural

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
2.1 – Protect, conserve and manage ecosystem health	• Natural Amenities	5.15 Parks Trails and Open Space	• Designates important ecosystems for protection and preservation, such as watercourses, shorelines, and terrestrial habitats located in both local and regional parks
		11.0 Natural Environment and Hazards	• Encourages the preservation of green space and other areas that contribute to healthy ecosystems and the Town's ecological integrity • Supports the implementation of the Town's Urban Forestry Strategy, which recognizes trees as natural assets • Supports watershed protection for all waterbodies in View Royal, including shorelines as part of coastal adaptation efforts
		13.0 Parks, Trails and Recreation	• Promotes opportunities for parkland acquisition to further protect environmental areas and contribute to the local and regional parks network • Outlines intent to preserve and restore environmentally sensitive areas within existing parks

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
2.2 - Manage regional infrastructure services sustainably	• Sustainable Service Delivery through Asset Management	9.0 Community Infrastructure and Services	• Contemplates new and upgrades to existing infrastructure systems in a fiscally responsible manner to support compact and sustainable development • Considers the full lifecycle of infrastructure cost and maintenance • Outlines considerations for mitigating the adverse impacts of climate change on infrastructure • Discourages the extension of infrastructure services outside of the Urban Containment Boundary

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
3.1 - Create safe and complete communities	• Growth Management and Community Character Preservation • Diverse and Affordable Housing • Mobility & Connectivity • Community Well-Being • Community Safety & Security • Regional Partnerships	5.1 General Framework and Considerations (Land Use)	• Identifies Mobility Hubs where frequent transit service is desired, along with the concentration of higher density development that provides diverse housing forms and access to employment and daily needs (e.g. places selling food, medical services, schools, recreational amenities, etc.) • Acknowledges the relationship between land use and transportation, parks and trails, community amenities, servicing infrastructure, and tree canopy coverage • Advocates for transportation and capacity improvements to support additional growth. • Outlines opportunities to strengthen physical and social connections between neighbourhoods • Promotes the application of Universal Design principles and guidelines to public spaces and improvements

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
3.1 - Create safe and complete communities (cont.)	• Growth Management and Community Character Preservation • Diverse and Affordable Housing • Mobility & Connectivity • Community Well-Being • Community Safety & Security • Regional Partnerships	7.0 Housing	• Aims to ensure that housing supply is reflective of diverse needs in the community (age, income, household size, ability, etc.) through exploring measures to incentivize and enable the provision of a range of housing types, in terms of both form and tenure
		8.0 Transportation and Mobility	• Seeks to expand mobility options and ensure that sufficient infrastructure (transit stops, bike lanes, sidewalks, etc.) is provided throughout the community, particularly in those areas where population densities are highest such as Mobility Hubs, to improve the ease of getting around the community
		9.0 Community Infrastructure and Services	• Contemplates how the adverse impacts of climate change on infrastructure will be mitigated to reduce risk to the community resulting from extreme weather events (e.g. flooding)
		11.0 Natural Environment and Hazards	• Provides guidance for directing new development away from areas prone to hazards to reduce any potential community safety risks
		14.0 Community Well-Being and Culture	• Outlines opportunities for Town partnerships with other agencies to enhance community safety and directs the update of an Emergency Response Plan for managing local and regional emergencies

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
3.2 - Improve housing affordability	• Diverse & Affordable Housing	Part Two – Land Use	• Supports opportunities to provide diverse housing forms in land use designations where residential uses are permitted within the Urban Containment Boundary
		7.0 Housing	• Aims to incorporate accessible and adaptable housing units into multi-unit residential development • Considers how to best support the provision of below market and supportive housing through density bonusing and inclusionary zoning regulations • Encourages the development of housing forms that meet the needs of families and seniors • Considers opportunities to provide, maintain, and secure affordable rental housing stock • Supports the collaboration and partnerships with other levels of government to deliver affordable housing

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
4.1 - Improve multi-modal connectivity and mobility	• Mobility & Connectivity • Sustainable Service Delivery through Asset Management	5.1 General Framework and Considerations for (Land Use)	• Identifies Mobility Hubs intended to absorb growth and provide frequent transit service and access to other alternate modes of transport • Outlines considerations for new development within Mobility Hubs to ensure that mobility infrastructure is well-integrated within the public realm • Aims to strengthen connections between neighbourhoods to enhance the travel experience throughout View Royal

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
4.1 - Improve multi-modal connectivity and mobility (cont.)	• Mobility & Connectivity • Sustainable Service Delivery through Asset Management	8.0 Transportation and Mobility	• Pursues improvements to transit infrastructure to facilitate reliable service and prioritizes such improvements to identified areas in need • Seeks to eliminate barriers to active transportation by establishing an extensive, separated, and accessible network across View Royal • Seeks to incorporate mixed-use zoning and transit supporting infrastructure to Mobility Hubs designated for higher densities • Contemplates transportation demand management and other strategies in partnership with adjacent municipalities, the Province, BC Transit and First Nations for improving the flow of traffic throughout View Royal, reducing congestion, maintaining mobility, supporting economic activity, and enhancing community livability • Aims to reduce reliance on the private vehicle by supporting alternate modes of transport

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
		13.0 Parks, Trails and Recreation	• Acknowledges the role of trails in providing opportunities for both leisure and transport • Encourages enhancing connections between parks, green spaces, recreation facilities, schools, and residential areas to better support walking, cycling, and rolling as primary modes of transport to key destinations
5.1 - Realize the region's economic potential	• Economic Development • Reconciliation	5.2 Western Gateway Employment District Corridor Designation	• Acknowledges the strategic location of the Western Gateway Corridor as an employment hub within the Capital Regional District and its role as a corridor connecting View Royal to Colwood and other West Shore communities • Aims to retain the corridor's existing function as employment lands • Allows for a range of employment-oriented uses and aims to create conditions for further economic activity through flexible policy that encourages higher densities and a mix of uses
		Part Three - Reconciliation	• Seeks to establish opportunities to work collaboratively with Xʷsepsəm and Songhees Nations on local and regional economic development initiatives

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
		10.0 Economic Development	• Aims to attract new business and industry, particularly those in health services, technology, and tourism by directing the Town to undertake supporting studies and consider policy and regulatory changes that can expand permissions for desirable economic growth. • Supports the retention of existing businesses through further collaboration to address challenges and create conditions that allow for long-term economic success in View Royal • Identifies the need for a community economic development strategy • Acknowledges the role of home-based businesses and entrepreneurs in contributing to the local economy

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
6.1 - Foster a resilient food and agriculture system	• Natural Amenities • Reconciliation	5.11 Rural Land Use Designation	• Designates and protects rural lands to encourage farming and agriculture as a predominant use
		Part Three - Reconciliation	• Commits to learning and collaborating with Xʷsepsəm and Songhees Nations on Indigenous food systems
		9.0 Community Infrastructure and Services	• Supports initiatives and actions in sustainable food waste management (e.g. composting, three-stream waste separation)
		14.0 Community Well-Being and Culture	• Encourages the development of a food security strategy • Discusses opportunities for collaboration with with Xʷsepsəm and Songhees Nations on cultivating, gathering, and harvesting traditional foods • Promotes small-scale, healthy, and affordable food retail uses
7.1 - Significantly reduce community-based greenhouse gas emissions	• Natural Amenities • Climate Action & Resilience • Reconciliation	Part Two - Land Use	• Establishes land use designations that support a compact built form, alternate modes of transport, and a lower carbon footprint through neighbourhoods that provide residents with their daily needs, reducing the requirement to travel elsewhere in the community or region

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
		7.0 Housing	• Supports a variety of housing typologies beyond detached dwelling forms that allow for compact development
		8.0 Transportation and Mobility	• Outlines actions to enable increased mode share for active transportation and transit
		9.0 Community Infrastructure and Services	• Considers the role of natural assets in infrastructure service delivery • Discusses necessary upgrades to infrastructure systems to enhance climate resiliency
		11.0 Natural Environment and Hazards	• Aims to protect the public from hazardous areas susceptible to the impacts of climate change • Acknowledges the importance of urban forests and habitats and aims to preserve these significant features and areas • Encourages climate-resilient development and infrastructure improvements

Capital Regional District Regional Growth Strategy Objectives	Official Community Plan Goals (see Section 2.3)	Policy Sections	Summary of Policy Direction
	• Natural Amenities • Climate Action & Resilience • Reconciliation	12.0 Climate Action and Sustainability	• Commits to 100% reduction in community greenhouse gas emissions from 2007 levels by 2050 • Identifies opportunities for collaboration with Xʷsepsəm and Songhees Nations to incorporate Indigenous knowledge into climate action and resilience • Contemplates programming and policy that will allow for low carbon buildings, including new housing • Encourages the creation of a climate adaptation and mitigation strategy • Acknowledges the importance of regional partnerships in achieving climate related goals and collaborating on climate mitigation efforts

APPENDIX B

REGIONAL CONTEXT STATEMENT EVALUATION

The Regional Context Statement (RCS) has been reviewed in accordance with the evaluation framework approved by the CRD Board on April 11, 2018. The evaluation framework relies on the three criteria shown below.

1. **All relevant content is included:** The regional context statement addresses all Regional Growth Strategy (RGS) content relevant to the Official Community Plan (OCP). Content that is not applicable in the context of the OCP should be identified as "not applicable".

   Example: *The regional context statement contains headers, sections, a table or other such format that clearly identifies each applicable RGS objective. Should an objective not apply, such as if a municipality contains no identified food or farmlands, the context statement would note that the objective does not apply.*

2. **Clearly articulates relevant content:** The regional context statement provides a sufficient level of detail to convey how the specific OCP content relates to the RGS.

   Example: *The regional context statement provides content specificity such that it is clear what the Board is accepting. An example is: "RGS Objective X is implemented by building in "…" location, at a range of "…" densities and proximate to "…" services." A context statement with content as follows: "RGS Objective X is implemented with OCP policies A, B and C" would not be sufficiently specific.*

3. **Plan to be consistent over time:** The regional context statement identifies how the OCP will become consistent with the RGS over time, if content is not immediately consistent.

   Example: *A regional context statement identifies that a municipality will undertake a population projection to determine how to align with the RGS population projections over time.*

Table 1. Regional Context Statement Evaluation Framework

LGA	RCS Content	Relationship to Legislative Requirement For CRD* Board consideration		
		All relevant content is included	Clearly articulates relevant content	Plan to be consistent over time
		✓	✓	N/A
429(2)(a)	Identify how the OCP relates to the RGS vision on p. 1 of the RGS.	The RCS addresses all seven topic areas from the RGS and identifies alignment with all objectives.	Identifies how the objectives and policies are to be implemented.	
		✓	✓	N/A
429(2)(b)	Identify how the OCP relates to the projections provided in Table 1 of the RGS.	The RCS does not directly identify how the OCP relates to projections in RGS Table 1, but this content is available in Appendix A – Community Profile. Projections for population (pg. 256), dwellings (pg. 261), and employment (pg. 263) are provided.	The RCS contemplates three levels of growth scenario, with the low growth projection of 1.1% yearly growth aligning most closely with the CRD's 1% per year growth target for the region. Dwelling projections using the provincial Housing Needs Report methodology exceed RGS projections, but this is due to changing policy and provincial housing target increases since the last RGS update.	

Legend: Regional Context Statement Evaluation

✓ Strong alignment with evaluation criteria; recommend approval

– Moderate alignment with evaluation criteria; recommend approval

X Weak alignment with evaluation criteria; do not recommend approval

LGA	RCS Content	**Relationship to Legislative Requirement** For CRD* Board consideration All relevant content is included	Clearly articulates relevant content	Plan to be consistent over time
		Managing and Balancing Growth (Objectives 1.1 & 1.2)		
		✅	✅	N/A
429(2)(c) and (d); 429(3)	Identify how the OCP relates to the RGS.	The RCS identifies how the OCP aligns with RGS objectives for managing and balancing growth.	The RCS identifies OCP sections with growth management policies that are aligned with RGS objectives. The focus of future growth will be in higher density development around mobility hubs and in two designated transit-oriented areas and with infill development and small-scale multi-unit housing in other areas. The RCS displays alignment with RGS objective 2.1 to protect the integrity of rural communities by directing new development within the urban containment boundary and limiting development in rural designated areas. Development is also discouraged in environmentally sensitive areas.	

Legend: Regional Context Statement Evaluation

✅ Strong alignment with evaluation criteria; recommend approval

➖ Moderate alignment with evaluation criteria; recommend approval

X Weak alignment with evaluation criteria; do not recommend approval

LGA	RCS Content	**Relationship to Legislative Requirement** For CRD* Board consideration		
		All relevant content is included	Clearly articulates relevant content	Plan to be consistent over time
		Environment and Infrastructure (Objective 2.1 & 2.2)		
		✅	✅	N/A
		The RCS identifies how the OCP aligns with RGS objectives for environmental protection, sustainability, and the efficient delivery of infrastructure.	The RCS supports RGS principles of protecting, conserving, and managing ecosystem health. This includes protection and preservation of watercourses, shorelines, and terrestrial habitats. Priorities are expressed for preservation of green space, implementation of the Urban Forestry Strategy, and watershed protection. The RCS speaks to the RGS objective to manage regional infrastructure services sustainably with a focus on infrastructure development that is fiscally responsible, with full lifecycle and maintenance costing, and with consideration for mitigating adverse impact of climate change. The OCP also discourages extension of infrastructure services beyond the Urban Containment Boundary.	

Legend: Regional Context Statement Evaluation

✅ Strong alignment with evaluation criteria; recommend approval

➖ Moderate alignment with evaluation criteria; recommend approval

X Weak alignment with evaluation criteria; do not recommend approval

LGA	RCS Content	**Relationship to Legislative Requirement** For CRD* Board consideration All relevant content is included	Clearly articulates relevant content	Plan to be consistent over time
		Housing and Community (Objectives 3.1 & 3.2)		
		✓	✓	N/A
		The RCS identifies how the OCP aligns with RGS objectives for housing and complete communities.	The RCS speaks to the RGS objective for creating safe and complete communities with a focus on providing diverse housing forms, access to employment and daily needs to support community members of all ages and abilities. The RCS highlights the OCPs focus on the relationship between land use, transportation, parks and trails, community amenities, servicing infrastructure, and tree canopy coverage as a means of strengthening physical and social connections between neighbourhoods. Regarding the RGS objective for improving housing affordability, the RCS identifies OCP policy to incorporate accessible and adaptable housing units into multi-unit residential development. The OCP also addresses how the Town could support below market and supportive housing through density bonusing and inclusionary zoning regulations.	

Legend: Regional Context Statement Evaluation

✓ Strong alignment with evaluation criteria; recommend approval

– Moderate alignment with evaluation criteria; recommend approval

X Weak alignment with evaluation criteria; do not recommend approval

LGA	RCS Content	**Relationship to Legislative Requirement** For CRD Board consideration All relevant content is included	Clearly articulates relevant content	Plan to be consistent over time
		Transportation (Objective 4.1)		
		✅	✅	N/A
		The RCS identifies how the OCP aligns with RGS objectives for transportation.	The RCS highlights the need to align higher density mixed-use development with improved transportation options by focusing growth around designated mobility hubs. It also seeks to expand mobility options and ensure sufficient infrastructure throughout the community. Support is expressed for working with neighbouring local governments on transportation demand management strategies as a means of reducing congestion. The RCS acknowledges the role of trails in providing opportunities for both leisure and transportation and prioritizes enhancing connections to support walking, cycling, and rolling as primary modes of transport. This is particularly important in View Royal as a key connecting point for regional trails.	

Legend: Regional Context Statement Evaluation

✅ Strong alignment with evaluation criteria; recommend approval

➖ Moderate alignment with evaluation criteria; recommend approval

X Weak alignment with evaluation criteria; do not recommend approval

LGA	RCS Content	Relationship to Legislative Requirement For CRD Board consideration All relevant content is included	Clearly articulates relevant content	Plan to be consistent over time
	Economic Development (Objective 5.1)			
		✅	✅	N/A
		The RCS identifies how the OCP aligns with RGS objectives for economic development.	The RCS highlights the importance of the Western Gateway Corridor along Island Highway as a growing employment hub. The OCP supports a range of employment-oriented uses and locating higher density development in this area. The OCP aims to attract new business and industry, particularly in health services, technology, and tourism. The need for a local economic development strategy is noted.	
	Food and Agricultural Systems (Objective 6.1)			
		✅	✅	N/A
		The RCS identifies how the OCP aligns with RGS objectives for food and agricultural systems.	The RCS identifies that the OCP supports food systems by protecting rural lands to encourage farming and agriculture as a primary use, supporting initiatives for sustainable food waste management, and the development of a food security strategy. There is also a commitment to collaborating with Xʷsepsəm and Songhees Nations to support traditional Indigenous food systems.	

Legend: Regional Context Statement Evaluation

✅ Strong alignment with evaluation criteria; recommend approval

➖ Moderate alignment with evaluation criteria; recommend approval

X Weak alignment with evaluation criteria; do not recommend approval

LGA	RCS Content	Relationship to Legislative Requirement For CRD Board consideration All relevant content is included	Clearly articulates relevant content	Plan to be consistent over time
	Climate Action (Objective 7.1)			
		✅	✅	N/A
		The RCS identifies how the OCP aligns with RGS objectives for climate action.	The RCS aligns with the RGS objective and policies for reducing community-based greenhouse gas emissions. Compact built form, alternative modes of transport, and a lower carbon footprint are all prioritized. A wide range of OCP policies encourage climate-resilient development and infrastructure. The RCS notes the importance of protecting natural assets, planning for climate resiliency, and protecting the public from hazardous areas susceptible to the impacts of climate change.	

Acronym*	
CRD	Capital Regional District
LGA	*Local Government Act*
OCP	Official Community Plan
RCS	Regional Context Statement
RGS	Regional Growth Strategy

Legend: Regional Context Statement Evaluation

✅ Strong alignment with evaluation criteria; recommend approval

➖ Moderate alignment with evaluation criteria; recommend approval

X Weak alignment with evaluation criteria; do not recommend approval

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REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 08, 2026

SUBJECT **Appointment of Officers – Bylaw Enforcement**

ISSUE SUMMARY

This report is to update bylaw enforcement appointments to reflect staff changes in the Capital Regional District (CRD) Bylaw and Animal Care Services Division.

BACKGROUND

Pursuant to Section 233 of the *Local Government Act* and Section 28(3) of the *Offence Act* and in accordance with CRD Bylaw No. 2681, the CRD Board must from time to time make resolutions for persons in new positions. The Bylaw Services division hires auxiliary staff to ensure consistent bylaw enforcement, as well as seasonal Regional Park patrols that occur May to September.

ALTERNATIVES

Alternative 1
That for the purpose of Section 233 of the *Local Government Act* and Section 28(3) of the *Offence Act*, and in accordance with Capital Regional District Bylaw No. 2681, Akhil Kunjumon, Jack Calabrase, Sahal Moidutty, Zachary Snow, Brennen Schoenau be appointed as Bylaw Enforcement Officers.

Alternative 2
That this report be referred back to staff for further information based on CRD Board direction.

IMPLICATIONS

Service Delivery Implications

These appointments ensure consistent bylaw enforcement in the CRD Bylaw and Animal Care Services Division. These officers will be assisting in Regional Park patrols, as well as auxiliary coverage for regular staff leave.

CONCLUSION

The bylaw enforcement appointments reflect staff changes in, or additions to, the CRD Bylaw and Animal Care Services Division.

RECOMMENDATION

That for the purpose of Section 233 of the *Local Government Act* and Section 28(3) of the *Offence Act*, and in accordance with Capital Regional District Bylaw No. 2681, Akhil Kunjumon, Jack Calabrase, Sahal Moidutty, Zachary Snow, Brennen Schoenau be appointed as Bylaw Enforcement Officers.

Submitted by:	Shawn Carby, C.D., BHSc., MAL, Senior Manager, Protective Services
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Housing, Planning and Protective Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

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REPORT TO THE CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 08, 2026

SUBJECT **Capital Regional District External Grants Update**

ISSUE SUMMARY

To provide the Capital Regional District (CRD) Board a bimonthly update on external grants activity for the period between April 22, 2026 and June 23, 2026.

BACKGROUND

This report summarizes activities and outcomes since the CRD External Grants Update was last presented in May 2026. The External Grants Dashboard (Appendix A) details applications submitted, updated, awarded and declined as of June 23, 2026. Appendix B provides a summary of grant alerts for 2026 referencing CRD grant applications approved, pending and declined.

IMPLICATIONS

Financial Implications

Grants/Contributions Awarded

1. $100,000 through the Ministry of Transportation and Transit's Transit Minor Betterments Grant program for a bus shelter in Ganges on Salt Spring Island
2. $40,000 through the Union of BC Municipalities' (UBCM) 2025 Public Notification and Evacuation Route Planning Grant program for review and updating the Evacuation Planning Guides in each Electoral Area
3. $10,226 through Employment and Social Development Canada's Summer Jobs program to support the hiring of camp leaders on Salt Spring Island
4. $10,000 through the Salt Spring Island Foundation's Community Grants program for a Integrated Housing Strategy Action Plan for Salt Spring Island

There is one grant under news embargo.

Applications Submitted

1. $574,000 through the Ministry of Emergency Management and Climate Readiness's Disaster Resilience and Innovation Funding program for safety improvements to the Money Lake Dam on Saturna Island
2. $455,000 through ICBC’s Cost-Share program for a sidewalk pathway and crosswalk construction in Ganges Village along Jackson Road
3. $250,000 through ICBC’s Cost-Share program for a sidewalk pathway and crosswalk construction in Ganges Village along Rainbow Road
4. $225,000 through ICBC’s Cost-Share program for safety improvements such as traffic calming measures, improved sightlines and crosswalks in Ganges Village

5. $3,151 through the TLC Fund for Kids' program for the construction of an outdoor bouldering wall on Pender Island

Service Delivery Implications

New Grant Opportunities

Nineteen grant calls (including programs with multiple streams) were issued during the reporting period and are summarized in Table 1. Appendix B details relevant active grants (as of April 21, 2026) and lists recently closed grants for 2026. Appendix B also references CRD grant applications approved, pending and declined/withdrawn.

Build Communities Strong Fund

During the reporting period, the Government of Canada also announced the launch of several open intakes under the Build Communities Strong Fund (BCSF), which was part of the 2025 Budget. BCSF is a $51 billion 10-year program (starting 2026-2027) with $3 billion per year ongoing to support public infrastructure projects. The program includes three funding streams: Provincial and Territorial, Direct Delivery and the Community Stream (Community Works Fund in British Columbia). The Direct Delivery stream, which includes the Pacific Economic Development Canada (PacifiCan's) Local Impact Stream, are currently accepting applications (referenced in Table 1). Staff continues to work with services to determine appropriate applications to submit and continuously monitors this program for other open intakes.

Table 1: Grant Calls Issued

Grant	Deadline	Information
Affordable Housing Innovation Fund – Canada Mortgage and Housing Corporation	01-May-26	This program supports innovative housing providers driving innovation across the housing continuum
Grants for district projects – Entente Education Canada	29-May-26	This program supports projects that promote a healthy, active future for older adults in Canada
CoNext: Climate Preparedness Hub – Fraser Basin Council	31-May-26	This program supports a four-month training program designed to build climate resilience in small, rural and remote communities in British Columbia
New Horizons for Seniors Program – Community-based projects – Employment and Social Development Canada	14-Jul-26	This program supports projects that empower seniors in their communities through increased social inclusion
Direct Delivery Stream – BCSF – Housing, Infrastructure and Communities Canada	15-Jul-26	This program supports a wide range of infrastructure projects that support economic prosperity, housing, sport, education, health, transit and climate adaptation

Grant	Deadline	Information
Capacity Development Partner Grants – Green Municipal Fund – Federation of Canadian Municipalities (FCM)	21-Jul-26	This program supports designing and delivering climate adaptation training for local governments
Pacific Salmon Commission Endowment Fund – Pacific Salmon Commission	19-Aug-26	This fund supports projects that improve the management, restoration and long-term sustainability of Pacific salmon populations and their habitats
Local Impact Stream – BCSF – Pacific Economic Development Canada	14-Sep-26	This program supports community infrastructure projects with public benefits that will strengthen communities and advance regional economic development
Mental Health and Climate Change Community Action Grants – Mental Health and Climate Change Alliance	01-Oct-26	This program supports culturally safe, trauma-informed initiatives working at the intersection of mental health and climate change
Community to Community Program – UBCM	09-Oct-26	This program supports C2C forums and events - in addition, the program supports the advancement of First Nation/local government reconciliation and relationship building
Local Festivals – Canadian Heritage	15-Oct-26	This program supports local groups for recurring festivals that present the work of local artists, local artisans, local heritage performers or specialists and local First Nations, Inuit and Métis cultural carriers
Community Economic Development and Diversification in British Columbia – Pacific Economic Development Canada	Continuous	This program supports projects that strengthen local economies across British Columbia. Funding is aimed at initiatives that drive long-term economic growth, attract investment and talent, increase productivity, expand or transition sectors and help communities adapt to changing economic conditions
Residential Resilience Financing – Green Municipal Fund – FCM	Continuous	This program supports municipalities design to or expand financing program that enable homeowners to invest in climate adaptation and resilience upgrades
Community Engagement Funding – Veterans Affairs Canada	Continuous	This program supports organizations delivering community-based remembrance initiatives
Sustainable Municipal Buildings – Green Municipal Fund – FCM	Continuous	This program supports continuous, year-round funding for municipalities and Indigenous communities to plan, retrofit, or construct energy-efficient municipal buildings

Grant	Deadline	Information
WildFireSat Remote Sensing Capacity for Use in Fire Management program – Natural Resources Canada	Continuous	This program supports Canadian wildland fire and emergency management organizations build the skills, tools and technical capacity needed to use WildFireSat Earth observation data products
FCC Community Funding – Farm Credit Canada	Continuous	This program supports capital projects and initiatives focused on food security, community well-being, education and food literacy and community enhancement
TLC Fund for Kids – The TLC Fund for Kids	Continuous	This program supports projects to enhance health, well-being and quality of life for children up to the age of 18, living on Southern Vancouver Island and the Southern Gulf Islands - the fund provides grants to support children, their families and essential services and programs for youth
Cost-Share – ICBC	Continuous	This program supports a wide range of road safety improvement projects

CONCLUSION

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

RECOMMENDATION

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

Submitted by:	Lia Xu, MSc., CPA, CGA, Manager, Local Services and Corporate Grants
Concurrence:	Varinia Somosan, CPA, CGA, Acting Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: 2026 External Grants Dashboard
Appendix B: 2026 Grant Alerts

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APPENDIX A

2026 EXTERNAL GRANTS DASHBOARD

(updated 23-Jun-26)

Approved	Pending	Declined
11	16	6
$1,190,764	$48,290,036	$24,168,113

2026 Approved Grants

Department	Grant Program	Project	Total Project Budget ($)	Grant Award		Submitted
				$	% of Total Budget	
Electoral Area Services	Community ReGreening Program – BC Hydro	Dinner Bay Park Putting Green Beautification and Upper Slope Restoration	8,816	7,018	80%	Jan 2026

APPENDIX A

Department	Grant Program	Project	Total Project Budget ($)	Grant Award		Submitted
				$	% of Total Budget	
Electoral Area Services (Con't)	Jumpstart Community Development Grants – Canadian Tire Jumpstart Charities	Mayne Island Summer Sports Camp	7,700	2,050	27%	Feb 2026
	Transit Minor Betterments – Ministry of Transportation and Transit *New	Ganges Bus Shelter	130,000	100,000	77%	Apr 2026
	Canada Summer Jobs – Employment and Social Development Canada *New	SSI Camp Leaders - 2026	25,256	10,226	40%	Nov 2025

APPENDIX A

Department	Grant Program	Project	Total Project Budget ($)	Grant Award		Submitted
				$	% of Total Budget	
Electoral Area Services (Con't)	Community Grants – Salt Spring Island Foundation *New	Integrated Housing Strategy Action Plan	60,000	10,000	17%	Mar 2025
	Outdoor Recreation Fund of BC – Outdoor Recreation Council of BC	Henderson Park Information Kiosk	10,000	4,000	50%	Jan 2025
Housing, Planning and Protective Services	New Horizons for Seniors Program – Employment and Social Development Canada	Community Approach to Combating Loneliness	83,000	83,000	100%	Jun 2025

APPENDIX A

Department	Grant Program	Project	Total Project Budget ($)	Grant Award		Submitted
				$	% of Total Budget	
Housing, Planning and Protective Services (Con't)	Community Resiliency Investment Program – UBCM	2026 CRD FireSmart Community Funding and Support	700,000	700,000	100%	Nov 2025
	Community Emergency Preparedness Fund – UBCM	2025 Volunteer and Composite Fire Departments Equipment and Training	209,470	209,470	100%	Nov 2025
	Public Notification and Evacuation Route Planning Grant – UBCM *New	Evacuation Planning & Mapping for Electoral Areas	40,000	40,000	100%	Apr 2025

APPENDIX A

Department	Grant Program	Project	Total Project Budget ($)	Grant Award		Submitted
				$	% of Total Budget	
Parks, Recreation & Environmental Services	Local Community Accessibility Grant – SPARC BC	Elk/Beaver Lake Door Openers	25,000	25,000	100%	Jan 2025
			Total	1,190,764		

APPENDIX A

2026 Pending Grants

Department	Grant Program	Project	Total Project Budget ($)	Grant Request		Submitted
				$	% of Total Budget	
Electoral Area Services	Strategic Priorities Fund – UBCM	Rainbow Recreation Centre Building Envelope Renewal Project	1,800,000	1,750,000	97%	Sep 2025
	Community Placemaking Program – Island Coastal Economic Trust	Thieves Bay Community Pavilion	117,732	40,000	34%	Oct 2025
	Outdoor Recreation Fund of BC – Outdoor Recreation Council of BC	Sturdies Bay Trail Improvements	20,000	10,000	50%	Jan 2026
	Disaster Resilience and Innovation Funding – Ministry of Emergency Management and Climate Readiness *New	Money Lake Dam Safety Improvements	691,000	574,000	83%	May 2026

APPENDIX A

Department	Grant Program	Project	Total Project Budget ($)	Grant Request		Submitted
				$	% of Total Budget	
Electoral Area Services (Con't)	Cost-Share – ICBC *New	Jackson McPhillips Pathway	750,000	455,000	61%	May 2026
	Cost-Share – ICBC *New	Rainbow Road Pathway Construction	250,000	250,000	100%	May 2026
	Cost-Share – ICBC *New	Ganges Village Crosswalks	225,000	225,000	100%	May 2026
	TLC Fund for Kids – The TLC Fund for Kids *New	Pender Bouldering Wall	115,057	3,151	37%	May 2026

APPENDIX A

Department	Grant Program	Project	Total Project Budget ($)	Grant Request		Submitted
				$	% of Total Budget	
Housing, Planning & Protective Services	Community Emergency Preparedness Fund – UBCM	2026/27 EOC Equipment and Training	30,000	30,000	100%	Feb 2026
	Local Government Development Approvals Program – UBCM	Digitization of Records	150,057	49,280	33%	Mar 2026
	Grant Program for Specialized Equipment and Training for Police and Related Agencies – BC Civil Forfeiture Office	Park Ranger E-Bikes	14,010	14,010	100%	Dec 2025
Infrastructure & Water Services	Strategic Priorities Fund – UBCM	Main No. 1 HGL Increase	15,800,000	7,000,000	44%	Sep 2025

APPENDIX A

Department	Grant Program	Project	Total Project Budget ($)	Grant Request		Submitted
				$	% of Total Budget	
Parks, Recreation & Environmental Services	Active Transportation Fund – Housing, Infrastructure and Communities Canada	Regional Trestles Renewal and Trails Widening and Lighting Project	55,477,592	29,939,595	54%	Feb 2025
	Local Leadership for Climate Adaptation – Green Municipal Fund – FCM	Coles Bay Shoreline Restoration Project	1,000,000	800,000	80%	Aug 2025
	Strategic Priorities Fund – UBCM	SEAPARC Recreation Infrastructure Growth Plan	180,000	150,000	83%	Sep 2025
	Strategic Priorities Fund – UBCM	Advanced Biosolids Processing Project	10,000,000	7,000,000	70%	Sep 2025
			Total	48,290,036		

2026 Declined Grants

Department	Grant Program	Project	Total Project Budget ($)	Grant Request		Submitted
				$	% of Total Budget	
Electoral Area Services	New Horizons for Seniors Program – Employment and Social Development Canada	Dinner Bay Seniors Fitness Circuit Expansion and Programming (2025)	50,000	25,000	50%	Sep 2025
	Net-Zero Transformation – Green Municipal Fund – FCM *New	Rainbow Road Pedestrian and Bike Path	350,000	125,000	36%	Oct 2025
	Transit Minor Betterments Grants – Ministry of Transportation and Transit *New	SSI Visitor Center Bus Shelter	70,000	65,000	93%	Oct 2025
	Community Grants – Salt Spring Island Foundation *New	SIMS Gym Inflatable Play Equipment	9,625	9,625	100%	Mar 2025

APPENDIX A

Infrastructure & Water Services	Canada Housing Infrastructure Fund – Housing, Infrastructure and Communities Canada	Main No. 4 Upgrade & Bear Hill Trunk Watermain	62,072,331	23,903,488	39%	Mar 2025
Parks, Recreation & Environmental Services	Forest Investment Program – Ministry of Forestry *New	Sooke Hills Wildfire Recovery Project	40,000	40,000	100%	Nov 2024
			Total	24,168,113		

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APPENDIX B

2026 GRANT ALERTS

Open Grants as of 23-June-26 (Including CRD Applications Approved, Pending and Declined)

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
26-Jun-26	Accelerating Circularity in Construction Materials – Green Municipal Fund – FCM [LINK]	This program supports municipalities and eligible partners in developing feasibility studies that advance circular practices in construction, renovation and demolition (CRD) waste.
14-Jul-26	New Horizons for Seniors Program – Community-based projects – Employment and Social Development Canada [LINK] *New	This program supports projects that empower seniors in their communities through increased social inclusion.
15-Jul-26	TD Friends of the Environment Foundation Grant – TD Friends of the Environment Foundation [LINK]	This grant supports community-led environmental projects across Canada with a strong focus on environmental education and green space enhancement.
15-Jul-26	Direct Delivery Stream – Build Communities Strong Fund – Housing, Infrastructure and Communities Canada [LINK] *New	This program supports funding for a wide range of infrastructure projects that support economic prosperity, housing, sport, education, health, transit, and climate adaptation.
21-Jul-26	Capacity Development Partner Grants – Green Municipal Fund – FCM [LINK] *New	This program supports designing and delivering climate adaptation training for local governments.

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APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
19-Aug-26	Pacific Salmon Commission Endowment Fund – Pacific Salmon Commission [LINK] *New	This fund supports projects that improve the management, restoration, and long-term sustainability of Pacific salmon populations and their habitats.
14-Sep-26	Local Impact Stream – Build Communities Strong Fund – Pacific Economic Development Canada [LINK] *New	This program supports community infrastructure projects with public benefits that will strengthen communities and advance regional economic development.
01-Oct-26	Mental Health and Climate Change Community Action Grants – Mental Health and Climate Change Alliance [LINK] *New	This program supports culturally safe, trauma-informed initiatives working at the intersection of mental health and climate change.
09-Oct-26	Community to Community Program – UBCM [LINK] *New	This program supports C2C forums and events. In addition, the program supports the advancement of First Nation/local government reconciliation and relationship building.
15-Oct-26	Local Festivals – Canadian Heritage [LINK] *New	This program supports local groups for recurring festivals that present the work of local artists, local artisans, local heritage performers or specialists, and local First Nations, Inuit and Métis cultural carriers.
16-Oct-26	Implementation projects: Adaptation in Action – Green Municipal Fund – FCM [LINK]	This program supports funding for municipalities and eligible partners to carry out on-the-ground climate adaptation projects that reduce risks from climate hazards and strengthen long-term community resilience.

APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
08-Dec-26	Climate-Ready Plans and Processes – Green Municipal Fund – FCM [LINK]	This program supports Canadian municipalities and eligible partners in developing climate risk assessments, climate adaptation plans, climate-focused asset management processes, and capacity-building initiatives.
11-Dec-26	Canada Summer Jobs – Employment and Social Development Canada [LINK]	This program supports youth aged 15 to 30 gain paid summer work experience and develop skills for the job market. • *Electoral Area Services,* SSI Camp Leaders – 2026 *New
15-Dec-26	Feasibility Study: Adaptation in Action – Green Municipal Fund – FCM [LINK]	This program supports municipalities and eligible partners assess the viability of climate adaptation projects.
31-Mar-27	Codes Acceleration Fund – Natural Resources Canada [LINK]	This program supports the adoption of the highest feasible energy performance such as net-zero emissions codes, promote compliance and build capacity in two streams: 1. Regional and municipal governments that have the authority to adopt energy by-laws and codes 2. Regional and municipal governments that do not have authority to adopt building energy by-laws and codes
Continuous	The Canadian Agricultural Strategic Priorities Program – Agriculture and Agri-Food Canada [LINK]	This program supports projects that help the agricultural sector remain competitive, respond to emerging issues, and adapt to new opportunities. It supports sector-wide solutions that strengthen sustainability, innovation, strategic planning, and crisis response.

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APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
Continuous	Compensation for Employers of Reservists Program – Employment and Social Development Canada [LINK]	This program supports funding for civilian employers—and self-employed reservists—to help offset operational costs when a reservist-employee is away from the workplace due to military commitments.
Continuous	Community Placemaking Program – Island Coastal Economic Trust [LINK]	This program supports funding to create and transform public spaces that foster positive social, economic, cultural, and environmental impacts. • *Parks, Recreation & Environmental Services,* Thieves Bay Community Pavilion
Continuous	Capital and Innovation Program – Island Coastal Economic Trust [LINK]	This program supports sustainable economic diversification and growth that strengthens wellbeing in coastal communities.
Continuous	AgriMarketing Program – Agriculture and Agri-Food Canada [LINK]	This program supports funding to increase and diversify exports to global markets and seize market opportunities via industry-led promotional activities to differentiate Canadian products and producers.
Continuous	Local Community Accessibility Grant Program – Social Planning and Research Council of BC (SPARC BC) [LINK]	This program supports funding to identify and remove barriers to improve accessibility and inclusion.

APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
Continuous	Integrated Energy Audit – BC Hydro [LINK]	This program supports an integrated energy audit to Improve efficiency and managing energy costs.
Continuous	Legacy Fund – Building Communities through Arts and Heritage – Canadian Heritage [LINK]	This program supports projects to celebrate community, increase opportunities for local artists, artisans, heritage performers or specialists and First Nations, Inuit and Metis cultural carriers to be involved in their community with citizen involvement and local partners.
Continuous	Multiculturalism and Anti-Racism Program – Events Component – Canadian Heritage [LINK]	This program supports community-based events that promote intercultural or interfaith understanding or celebrate a community's history and culture.
Continuous	Connecting British Columbia Program – Phase Two: Connectivity Infrastructure Strategy [LINK]	This program supports the development of regional connectivity infrastructure strategies that ensure that infrastructure strategies achieve objectives for the region.
Continuous	Rental Protection Fund – Ministry of Housing [LINK]	This program supports affordable housing projects.
Continuous	National Institute of Disability Management and Research (NIDMAR) Disability Management Program Assessment – NIDMAR – BC Workforce Development Agreement [LINK]	This program supports applicants with two levels of opportunity: 1. Free assessment of current Disability Management and Return to Work workplace structures 2. Subsidy of up to $7,500 to address issues identified in the assessment.

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APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
Continuous	Supporting Rural Destinations – Discover West Tourism [LINK]	This program supports tourism events in rural communities.
Continuous	Capital project: Retrofit of existing municipal buildings – FCM [LINK]	This program supports retrofits of a municipal building or portfolio of municipal buildings for higher energy performance and significant GHG emissions reduction.
Continuous	Canada Cultural Spaces Fund – Canadian Heritage [LINK]	This program supports funding for improvement of physical conditions for heritage, culture and creative innovation including renovation and construction projects.
Continuous	Retrofit or New Construction of Sustainable Affordable Housing – Green Municipal Fund – FCM [LINK]	This program supports solutions for integrating deep energy efficiency measures and onsite renewable energy generation in existing affordable housing retrofit and new build projects.
Continuous	GHG Reduction Pathway Feasibility – Green Municipal Fund – FCM [LINK]	This program supports assessing feasibility for projects that reduce energy and GHGs for recreational and cultural facilities.
Continuous	McConnell Foundation Fund [LINK]	This program supports projects through three broad streams: 1. Climate 2. Reconciliation 3. Communities

APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
Continuous	Planning Stream: Early Support Grant for Sustainable Affordable Housing Projects – Green Municipal Fund – FCM [LINK]	This program supports deliverables required in applications for additional funding of energy efficient affordable housing
Continuous	Capital project: Municipal Fleet Electrification – Green Municipal Fund – FCM [LINK]	This program supports feasibility studies for projects that reduce or avoid fossil fuel use in any vehicle that delivers municipal services
Continuous	Regional Innovation Ecosystems in BC – Pacific Economic Development Canada [LINK]	This program supports project to create, grow and nurture inclusive ecosystems that support business needs
Continuous	ECO Employment Programs – Environmental Careers Organization of Canada [LINK]	This program supports training and employment to support job seekers looking to enter or advance their careers in the clean economy.
Continuous	Transit Minor Betterments Program – Ministry of Transportation and Infrastructure [LINK]	This program supports transit supporting projects. • *Electoral Area Services,* SSI Visitor Center Bus Shelter *New • *Electoral Area Services,* Ganges Bus Shelter *New

APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
Continuous	Feasibility study: Green Buildings Pathway – Green Municipal Fund – FCM [LINK]	This program supports studies that explore energy-saving retrofits in municipal and community buildings to cut costs, reduce emissions, and improve performance.
Continuous	Business case: Community Energy Systems – Green Municipal Fund – FCM [LINK]	This funding supports viability assessments of community energy projects and their business models.
Continuous	Capital project: Organic Waste-to-Energy – Green Municipal Fund – FCM [LINK]	This program supports the construction and operation of organic waste to energy systems.
Continuous	Federal Lands Initiative – Canada Mortgage and Housing Corporation [LINK]	This program supports discounted or no cost surplus land for affordable housing developments.
Continuous	TLC Fund for Kids – The TLC Fund for Kids [LINK] *New	This program supports projects to enhance health, well-being, and quality of life for children up to the age of 18, living on Southern Vancouver Island and the Southern Gulf Islands. The fund provides grants to support children, their families, and essential services and programs for youth. • *Electoral Area Services,* Pender Bouldering Wall *New

APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
Continuous	Community Economic Development and Diversification in British Columbia – Pacific Economic Development Canada [LINK] *New	This program supports projects that strengthen local economies across British Columbia. Funding is aimed at initiatives that drive long-term economic growth, attract investment and talent, increase productivity, expand or transition sectors, and help communities adapt to changing economic conditions.
Continuous	Residential Resilience Financing – Green Municipal Fund – FCM [LINK] *New	This program supports municipalities design or expand financing program that enable homeowners to invest in climate adaptation and resilience upgrades.
Continuous	Community Engagement Funding – Veterans Affairs Canada [LINK] *New	This program supports organizations delivering community-based remembrance initiatives.
Continuous	Sustainable Municipal Buildings – Green Municipal Fund – FCM [LINK] *New	This program supports year-round funding for municipalities and Indigenous communities to plan, retrofit, or construct energy-efficient municipal buildings.

APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
Continuous	WildFireSat Remote Sensing Capacity for Use in Fire Management program – Natural Resources Canada [LINK] *New	This program supports Canadian wildland fire and emergency management organizations build the skills, tools, and technical capacity needed to use WildFireSat Earth observation data products.
Continuous	FCC Community Funding – Farm Credit Canada [LINK] *New	This program supports capital projects and initiatives focused on food security, community well-being, education and food literacy, and community enhancement.
Continuous	Cost-Share – ICBC [LINK] *New	This program supports a wide range of road safety improvement projects.
Various	Community Emergency Preparedness Fund – UBCM [LINK]	This program supports communities in responding to emergencies and to reduce risks from future disasters due to natural hazards and climate-related risks. • *Housing, Planning & Protective Services,* 2026/27 EOC Equipment and Training

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APPENDIX B

Closed Grants

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
15-Jan-26	TD Friends of the Environment Foundation Grant - Winter 25/26 – TD Friends of the Environment Foundation	This program supports a wide range of environmental initiatives, with a primary focus on environmental education and green space programs. Eligible projects include schoolyard greening, park revitalization, community gardens, park programming and citizen science initiatives.
20-Jan-26	Outdoor Recreation Fund of BC – Outdoor Recreation Council of BC	This program supports initiatives that create and shape outdoor recreational and nature-based experiences. • *Electoral Area Services,* Sturdies Bay Trail Improvements
20-Jan-26	EcoAction Stream 2: Freshwater Sustainability and Innovation across Canada – Canada Water Agency	This program supports projects that improve freshwater quality, ecosystem health, and freshwater management through innovation, clean technology, circular economy approaches, and improved data use.
29-Jan-26	Community ReGreening program – BC Hydro	This program supports the planting of trees and other vegetation that help enhance ecological networks across the province. • *Electoral Area Services,* Dinner Bay Park Putting Green Beautification and Upper Slope Restoration

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APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
30-Jan-26	Indigenous Cultural Safety and Cultural Humility Training – UBCM	This program supports indigenous cultural safety and cultural humility training for emergency management personnel in BC.
06-Feb-26	Community Development Grants – Canadian Tire Jumpstart Charities	This program supports organizations who provide programming for kids between the ages of 4-18 in financial need or youth with disabilities between the ages of 4-25. • *Electoral Area Services,* Mayne Island Summer Sports Camp
19-Feb-26	Education and Awareness Project Funding – Electric Vehicle Test Drives and Charging Education – Natural Resources Canada	This program supports Canada's transition to net-zero emissions by cost-sharing projects that increase confidence and practical understanding of EV charging through experiential learning and targeted education for key enablers.
27-Feb-26	Emergency Operations Centres Equipment and Training – UBCM	This program supports BC local governments and Indigenous communities in improving their Emergency Operations Centres. Funding helps purchase equipment, supplies, and training needed to strengthen emergency response capacity in a changing climate.
28-Feb-26	Kal's Replay Fund – Kal Tire Ltd.	This program supports public infrastructure upgrades using recycled rubber products. Funding is for the purchase and installation of recycled rubber products.
28-Feb-26	Community Grant – Habitat Conservation Trust Foundation	This program supports conservation projects that involve volunteers and build community awareness.

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APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
28-Feb-26	Capacity Grants – Habitat Conservation Trust Foundation	This grant supports communities as they build the skills, planning, and early-stage capacity needed to design and deliver conservation projects that benefit fish, wildlife, and their habitats.
12-Mar-26	Age-friendly Communities Program – BC Healthy Communities	This program supports communities responding to aging populations by supporting initiatives that promote independence, inclusion, and community participation among older adults.
13-Mar-26	Local Government Development Approvals – UBCM	This program supports BC local governments in improving and modernizing their development approvals processes. The program funds projects that streamline approvals, improve efficiency, align with best practices, and support innovation, including standardized housing designs and modern construction methods. • *Housing, Planning & Protective Services,* Digitization of Records
31-Mar-26	Regional Homebuilding Innovation Initiative in British Columbia – Government of Canada	This program supports local innovative housing solutions across B.C.
31-Mar-26	Community Grant Program – Tire Stewardship BC	This program supports funding for recycled tire products used in public projects.
15-Apr-26	Urban Forestry Plans and Studies – Green Municipal Fund – FCM	This program supports communities strengthen the planning, management, and long-term stewardship of their urban forests. Funding supports plans and studies that build sustainable, resilient tree canopies, incorporate climate adaptation and socio-economic equity, and prepare municipalities for future tree-planting initiatives.

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APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
24-Apr-26	Public Notification and Evacuation Route Planning – UBCM	This program supports funding to develop or update Evacuation Route Plans and Public Notification Plans. This program supports communities in preparing for emergencies by improving evacuation route identification, public alerting processes, and alignment with provincial standards.
01-May-26	Disaster Resilience and Innovation Funding – Ministry of Emergency Management and Climate Readiness	This program supports funding to help B.C. First Nations and local governments reduce risks from climate-driven and natural hazards such as flooding, drought, extreme heat, and landslides. The program supports structural mitigation projects. • *Electoral Area Services,* Money Lake Dam Safety Improvements *New
01-May-26	Affordable Housing Innovation Fund – Canada Mortgage and Housing Corporation *New	This program supports funding for innovative housing providers driving innovation across the housing continuum.
29-May-26	Grants for district projects – Entente Education Canada *New	This program supports projects that promote a healthy, active future for older adults in Canada.
31-May-26	Community Anniversaries – Building Communities through Arts and Heritage – Canadian Heritage	This program supports non-recurring local events, with or without a minor capital project.
31-May-26	CoNext: Climate Preparedness Hub – Fraser Basin Council *New	This program supports a 4-month training program designed to build climate resilience in small, rural, and remote communities in BC.

APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
01-Jun-26	Residential Resilience Financing – Green Municipal Fund – FCM	This program supports Canadian municipalities expand or design Property Assessed Clean Energy (PACE)–based financing programs that support homeowners in completing climate adaptation upgrades. This funding supports studies that integrate resilience measures like flood protection, wildfire mitigation, and extreme weather retrofits into existing home energy financing programs.
16-Jun-26	Tree Planting – Green Municipal Fund – FCM	This program supports tree planting costs.
Continuous	Foreign Credential Recognition Program – Employment and Social Development Canada	This program supports governments and organizations to improve foreign credential recognition and help skilled newcomers integrate into their fields in Canada.
Continuous	Agriculture Water Infrastructure Program (AWP) - Stream 3: Assessments, Engineering Studies or Plans – Investment Agriculture Foundation of BC	This program supports the adoption of efficient irrigation infrastructure and improve agricultural water supply and management in British Columbia.
Continuous	Affordable Housing Innovation Fund – Canada Mortgage and Housing Corporation	This program supports innovative housing providers driving innovation across the housing continuum. For this program, 3 types of innovation are considered: 1. Transformational: Creates a new model that eliminates or totally transforms existing approaches. 2. Breakthrough: Meaningful change resulting in a demonstrably new approach that results in a substantial competitive edge. Incremental: "New and improved" reflecting small, yet meaningful improvements in an existing approach.

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APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
Continuous	Affordable Housing Fund – Canada Mortgage and Housing Corporation	This program supports new affordable housing and the repair and renewal of existing affordable and community housing.
Continuous	Infrastructure Planning Grant Program – Ministry of Municipal Affairs	This program supports local governments develop or improve long-term comprehensive plans including, and not limited to: • Asset management plans • Integrated stormwater management plans • Water master plans
Continuous	Canada Retraining and Opportunities Initiative – Employment and Social Development Canada	This program supports community-based projects that help workers develop the skills they need to transition to new jobs.
Continuous	Capital project: GHG impact retrofit – Green Municipal Fund – FCM	This program supports retrofitting a local recreational or cultural facility to reduce GHG emissions
Continuous (limited funds)	The Living Cities Canada Fund (2024) – Green Communities Canada	This program supports small-scale green infrastructure projects.
Continuous (limited funds)	Go Electric – CleanBC	This program supports fleet transition to electric vehicles.
Continuous (limited funds)	Rural Transit Solutions Fund Planning and Design Stream – Infrastructure Canada	This program supports the development and expansion of locally driven transit solutions.
Continuous	CleanBC Custom Program – BC Hydro	This program supports incentives for fuel switching and electrification measures.

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APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
Continuous (limited funds)	Community Buildings Retrofit Initiative – Green Municipal Fund – FCM	This program supports retrofiting existing community buildings to lower green house gas (GHG) emissions and extend their life cycle.
Continuous	Clean Energy for Rural and Remote Communities Program – Natural Resources Canada	This program supports renewable energy and capacity building projects in rural and remote communities. Accepting application for only two steams: 1. Biomass heating, district heating, combined heat and power systems Research, development, and demonstration projects
Continuous	Homelessness Community Action Grants Program – SPARC	This program supports funding for local planning and collaborative initiatives to respond to the needs of those who are homeless or at risk of becoming homeless.
Continuous	Commemorate Canada – Canadian Heritage	This program supports initiatives that commemorate and celebrate historical figures, places, events and accomplishments of national significance.
Continuous	Medium and Heavy Duty Zero Emission Vehicles Program – Transport Canada	This program supports the adoption of medium and heavy-duty zero emissions vehicles.

APPENDIX B

Approved	Pending	Declined

DEADLINE	PROGRAM	DESCRIPTION
Continuous	Smart Renewables and Electrification Pathways Program – Natural Resources Canada	This program supports four funding streams: 1. Established Renewables 2. Emerging Technologies 3. Grid Modernization (the only eligible Applicants are Utilities and System Operators) 4. Strategic Dialogue Linked Projects
Continuous	Zero Emission Transit Fund – Infrastructure Canada	This program supports public transit and school bus operators to electrify their fleets.
Continuous	Nature Smart Climate Solutions Fund – Environment and Climate Change Canada	This program supports projects that reduce the loss, restore, or improve the management of ecosystems.

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REPORT TO THE CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 08, 2026

SUBJECT **CAO Quarterly Progress Report No. 2, 2026**

ISSUE SUMMARY

To provide the Board with a quarterly update on Corporate Activities and Initiatives, progress made on the 2023-2026 Board and Corporate Priorities, Capital and Operating Budget Variances, and People, Safety & Culture statistics up to June 30, 2026.

BACKGROUND

In February 2023, the Board approved the *CRD Board Strategic Priorities 2023-2026* (the "*Board Priorities*") that identifies five strategic priorities with 17 initiatives to be advanced over the four-year term. The Board Priorities Dashboard tracks progress on the Board and Corporate strategic priorities and will be presented quarterly to the Board. Core service priorities are prepared and reviewed annually in departmental Service Plans in alignment with Board and Corporate Priorities, with corresponding KPIs and other service information that is approved by the Board. The Capital Regional District (CRD), Capital Regional Hospital District (CRHD) and Capital Region Housing Corporation (CRHC) Financial Plans are reviewed and approved annually, and staff have developed a quarterly variance report to highlight differences between budget and actual expenditures on operating budgets and capital projects over $500,000. An update on non-confidential people, safety and culture matters, including labour relations and workforce trends is also included in this report.

DISCUSSION

Corporate Activities and Initiatives

Appendix A highlights some corporate activities and initiatives in the last quarter and a few photographs have been included to represent announcements and events that occurred in the quarter.

A ribbon cutting ceremony was held on April 9, 2026, to celebrate the completion of two new bus shelters on Salt Spring Island that provide comfort and safety to transit riders. The new bus shelters were funded by the CRD's Salt Spring Island (SSI) Transit Service, and a grant from the Provincial Transit Minor Betterments program. The shelters are on two of the busiest routes and provide accessible transportation options as they are wheelchair accessible, solar panel lit for safety and are a welcome addition to the transit infrastructure on Salt Spring Island.

May 29, 2026, marked the official opening of Caledonia in Victoria which adds 158 new affordable homes to the capital region. Located at 1211 Gladstone Avenue, Caledonia is made up of 97 apartments and 61 townhomes with more than half of the homes having two, three, or four bedrooms, helping meet the need for larger rental homes for families. These homes are owned and operated by the Capital Region Housing Corporation (CRHC) and were funded through the Province's Community Housing Fund and built in partnership with the CRHC.

The grand opening celebration of the Sooke and Electoral Area Parks and Recreation Commission's (SEAPARC) new Sooke Skate Park was held on May 31, 2026. Located on Throup Road, the Sooke Skate Park represents an important investment in active living and affordable recreation and is designed for youth, families, and riders of all ages and abilities. The opening

marks the completion of the highly anticipated project that will support positive youth engagement and provide a welcoming environment for skateboarders, scooter riders, and bikers.

June was National Indigenous History Month, with National Indigenous Peoples Day on June 21st. This is a time to recognize and celebrate the histories, cultures, and contributions of First Nations, Inuit, and Métis Peoples across Canada and an opportunity to learn more and reflect on how we can build respectful relationships.

June was Pride Month, a time to celebrate love, diversity, and the strength of inclusive community. On June 25, CRD employees gathered to decorate this year's float in preparation for the Victoria Pride Parade taking place on Sunday, July 12, 2026. The CRD is proud to take part in this important event hosted by the Victoria Pride Society. On July 12, the CRD will join the celebration and stand in support of Gender, Sexuality, and Relationship Diverse individuals across the regional district.

On June 22, a CRD Regional Transportation Plan (RTP) Workshop was held to bring together elected officials, senior staff, and regional partners to test and refine emerging directions for the CRD's RTP. This full-day session included facilitated discussions and exercises to explore key transportation priorities, impacts and trade-offs and the input gathered will help shape the RTP's strategic direction.

Board Priorities and Corporate Plan Initiatives

In April 2023, the CRD Board approved the CRD 2023 – 2026 Corporate Plan (the Corporate Plan) that identifies 134 initiatives to be advanced over the four-year term. Progress on the Board Priorities and Corporate Plan initiatives from January 2023 to date is reflected in Progress Report Q2, 2026, as Appendix B. The "Comments" section provides a summary of completed actions as well as any issues or problems that have arisen that may impact progress on the priority. The "Next Steps" section identifies future planned actions and associated timing. Attached as Appendix C is the Board Priorities Dashboard Summary of Completed Actions.

Board Advocacy

The CRD Board approved Advocacy Strategy forms the basis for advocacy initiatives. An Advocacy Dashboard based on the Board's Strategic Priorities for 2023 - 2026 has been prepared which tracks the ongoing advocacy work being done by the CRD Board, partners, and staff.

Progress on advocacy is reflected in the Advocacy Dashboard Progress Report Q2, 2026 as Appendix D. Progress on advocacy specifically related to the Electoral Areas is reflected in the Electoral Areas Advocacy Dashboard as Appendix E.

Operating Variance Financial Report – Q1, 2026

The Financial Operating Variance Report details the quarterly operating variance, providing actual results and annual forecasts for services with an annual budget greater than $1.5 million. The report lags by one quarter to allow time for financial reconciliation prior to reporting. These services constitute approximately 89% of the consolidated financial plans for the CRD, CRHD, and CRHC.

The amount of budget expended through the quarter will vary from service to service, depending on planned expenditures, seasonality, and the timing of the transactions. Budgeted revenue can also fluctuate by quarter; for example requisition funding is received in Q3, while utilities, landfill, and recreation services sales revenue is earned throughout the year and influenced by seasonal trends.

The quarterly Financial Operating Variance Report (Appendix F) highlights the percentage of the annual budget that has been expended to date, for both revenue and expenses, throughout 2026.

Capital Regional District

The quarterly and year-end forecasts indicate that the majority of service budgets are on track and aligned with the annual budget, funding essential community services such as water, wastewater management, and solid waste disposal.

The largest driver for variance from budget across some service areas are salary savings, due to staff hiring timing and temporary staff vacancies.

Capital Regional Hospital District

The report highlights savings resulting from lower estimated feasibility study costs, and lower maintenance costs forecast for The Summit, 950 Kings, and Oak Bay Lodge properties.

Capital Region Housing Corporation

The actuals for CRHC are presented by portfolio and reflects the estimated cost savings and revenue variances forecasted at the end of Q1. Minor savings are anticipated, primarily due to some salary savings on temporary staff vacancies. These are partially offset by higher maintenance costs for buildings in the Umbrella Operating Agreement and addressing new building expenses at the Caledonia and Michigan buildings. Revenue is estimated under budget due to increased unit vacancies in the RHFP buildings, and the rent up of the Caledonia building.

Specific details on CRD, CRHD and CRHC expense and revenue forecasts are outlined in Appendix F.

Capital Variance Financial Report – Q1, 2026

The Capital Variance Financial Report (Appendix G) highlights variances between actual expenditures and both the quarterly and annual capital budgets for all entities (CRD, CRHD and CRHC). The report is current to the end of Q1 and includes all capital projects with a budget greater than $0.5 million.

The Capital Plan is budgeted on a quarterly basis, reflecting the scope and schedule of each initiative. Forecasts are also updated each quarter to improve accuracy and provide more detailed updates as projects progress and tenders are finalized. As late quarter tenders are awarded, capital activity and forecast precision are expected to increase.

Capital Regional District

Capital expenditures on projects greater than $0.5 million totaled $10.6 million in Q1, 74% below forecasted costs of $41.5 million. The $30.9 million variance can be largely attributed to:

- The Main No.4 extension project sees construction currently underway on the Bear Hill Trunk Extension, with the Main No.4 segment to be completed in 2027. This accounts for $3.6 million (Regional Water Supply);
- Design and scheduling work on the Regional Trestle Renewal, Trails Widening and Lighting project pushes detour construction to begin in Q2, accounting for $3.6 million (Regional Transportation); Delays from wet weather conditions in Q1 and extended construction

period for the Goldstream IWS Field Office, and associated Land & Site Works project, accounting for $2.6 million (Regional Water Supply);

- Pipe installation for the Saanich Peninsula Water System Upgrade and Expansion project was largely deferred to Q2, and expected to occur throughout the remainder of the year, accounting for $2.4 million (Saanich Peninsula Water Supply); Deferral of final acceptance of the Landfill Gas Utilization infrastructure and related Renewable Natural Gas Optimization projects at Hartland Landfill to Q2, accounting for $1.8 million (Environmental Resource Management);
- The Sooke Road Watermain project is currently working though the design phase, with construction forecast to be delayed until Q1 2027, accounting for $1.7 million (Juan de Fuca Water Distribution); and
- Construction procurement for the Cell 5 Liner Installation at the Hartland Landfill is deferred to begin in Q2, accounting for $1.4 million (Environmental Resource Management).

Other variance contributors include timing of assessments and work for Regional Water Supply Area Dam Upgrades & Improvements, adjusted project implementation timelines for SAP S4/Hana integrations for Information Technology, delayed work by the province for the Highway 14 Watermain Relocation and deferral of SCADA Master Plan Upgrade work for Juan de Fuca Water Distribution, and delays in beginning the Master Plan Project Delivery for Regional Water with onboarding the new project manager.

Capital Regional Hospital District

There are no capital projects greater than $500,000 in the 2026 Financial Plan.

Capital Region Housing Corporation

Capital expenditures on projects greater than $0.5 million totaled $10.2 million in Q1 and are in line with forecast. Projects are forecasted to remain on plan for the remainder of 2026.

People, Safety & Culture

Appendix H provides an analysis of current and emerging trends in workforce composition, turnover, promotions, absenteeism and occupational health and safety. The CRD continuously monitors human resource organizational health, and proactively modifies and adapts its People, Safety & Culture programs and systems where trends may show challenges arising.

The CRD continues to experience increased pressures associated with economic conditions, a highly competitive labour market, and a steady number of retirements, especially in areas requiring specialized labour. The CRD has implemented significant employment engagement and work strategies as part of our comprehensive People, Safety & Culture Strategic Plan to aid in ensuring we attract and retain a high caliber workforce. The four-year People, Safety & Culture Strategic Plan (2024-2027) (here) includes significant actions to enhance efforts around our people and culture and aligns with the Corporate Plan and Board Strategic Priorities. These actions ensure the organization is supported in this key service area, and the CRD remains competitive and is an employer of choice in the competitive market.

As part of our People, Safety & Culture strategic initiatives, the CRD has worked to modernize the work environment through the Alternative Work Options (AWO) program (earned time off and/or compressed work week alternatives), hybrid work from home, and workplace flexibility initiatives, and continues to evaluate the effectiveness of these programs. Since implementation in 2023, a

significant number of eligible CRD employees have elected to participate in the AWO, hybrid work from home, and/or workplace flexibility programs. These programs build upon our foundational elements of:

- providing employees with greater flexibility and work life balance, which in turn supports the retention of our employees and ensures the CRD is a competitive employer who takes into consideration employee circumstances including diversity, equity, and inclusion, employee engagement, satisfaction, health, and wellness;
- ensuring organizational and business needs are being met and are effective and efficient; and
- contributing to the CRD's climate action goals regarding sustainability including the reduction of CO2 emissions by decreasing work related travel.

The AWO and workplace flexibility initiatives have had a positive impact in our employee engagement, recruitment, and retention initiatives. In addition, and based on regional census journey calculations, the hybrid work from home arrangements have continue to have a direct and positive impact on the CRD regional transportation goal of reducing congestion in the morning and afternoon peak periods. In 2026, we revisited some aspects of our AWO program, tied to collective bargaining, ensuring we remained aligned to the foundational principles, and are confident that this program will continue to have a positive impact for our staff, our organization, and the many services we provide. We will continue to monitor the program on a regular basis to ensure the core targets are being met and maintained.

The CRD's proactive and positive focus on workplace health and safety remains a top priority, and the CRD's comprehensive occupational health and safety (OHS) strategy, which is aligned with OHS best practice standards, meets or exceeds requirements of the WorkSafeBC approved municipal Certificate of Recognition (CoR) program. The CRD continues to experience a positive (merit) situation with WorkSafeBC.

The CRD recently completed its 2026 Employee Experience Survey, conducted between May 11 – 25, 2026, building on the organization's renewed commitment to understanding and improving workplace experience following the first organization-wide survey in over a decade in 2023. As with the previous survey, the CRD partnered with third-party consultant EPSI to ensure a consistent, independent approach to survey administration and data analysis. Employee Experience Surveys provide an important opportunity for staff across the organization to share feedback on their workplace experience, helping to inform organizational priorities and continuous improvement efforts. A further update to the Board will follow in the coming months, highlighting key strengths as well as areas of opportunity for growth and change.

In April 2026, the CRD received the 2026 Canada's Greenest Employers Award, an honour that reflects our unwavering commitment to sustainable practices and climate leadership. This award highlights the CRD's dedication to reducing environmental impact and fostering a more sustainable future for the region that reflects our unwavering commitment to sustainable practices and climate leadership. This award highlights the CRD's dedication to reducing environmental impact and fostering a more sustainable future for the region. Without our talented and dedicated team of employees this recognition would not be possible.

CONCLUSION

The CAO Quarterly Progress Report No. 2, 2026 provides the Board with a quarterly update on Corporate Activities and Initiatives, progress made on the 2023-2026 Board and Corporate Priorities, Capital and Operating Budget Variances, and People, Safety & Culture statistics up to June 30, 2026.

RECOMMENDATION

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

Submitted by:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT(S)

Appendix A: Photographs of Corporate Activities and Initiatives
Appendix B: Board Priorities Dashboard Progress Q2, 2026
Appendix C: Board Priorities Dashboard – Summary of Completed Actions
Appendix D: Advocacy Dashboard Progress Q2, 2026
Appendix E: Electoral Area Advocacy Dashboard Q2, 2026
Appendix F: Operating Variance Financial Report Q1, 2026
Appendix G: Capital Variance Financial Report Q1, 2026
Appendix H: People, Safety & Culture Trends Q1, 2026

Salt Spring Island Bus Shelter Inauguration



Caledonia Opening



Sooke Skate Park Grand Opening



National Indigenous History Month



Regional Transportation Workshop



Pride Month



Progress Report #14 – Q2 2026

Board Priorities Dashboard

Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.

Making a difference...together

CONDITION LEGEND

- Proceeding as planned
- Potential or emerging issue
- Issue has arisen
- Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
1a Improve regional connectivity and safety across transportation modes		✓			Updated the "Cruise With Courtesy" campaign to "Share the Trail" to align with active transportation function of regional trails. The latest campaign was launched in June 2026, with pop-up events along regional trails to promote trail user safety and etiquette. The campaign will be carried out throughout Q3 and possibly into Q4 2026. Proactive compliance and enforcement patrols by CRD Bylaw Officers will shortly begin on regional trails and be carried out on an ongoing basis. Collaborate with the University of Victoria on developing road and trail safety videos. This work will continue into 2027. Delivered Ready Step Roll programming at two schools.	• Support advocacy requests for investments in multi-modal infrastructure and services • Support and coordinate with municipalities on the development of local transportation plans and strategies • Begin drafting a new Trails Regulation Bylaw to support compliance and enforcement on regional trails.	• *Ongoing* • *Ongoing* • *Q3 2026*

Board Priorities Dashboard

Transportation

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Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
1b Support investments, expansion and equitable access to active and low carbon transportation		✓		*Board, June 10, 2026*	Completed the first phase of engagement on the Regional Transportation Plan (RTP) and updated scope to the RTP planning process to include consideration of the Reconciliation Corridor Initiative. Developed a Grant-in-Aid Agreement to disperse $1.7M to the Island Corridor Foundation to support planning work for the Reconciliation Corridor Initiative. Staff continue to explore grant opportunities for RTWL and will pursue the Build Communities Strong Fund Direct Delivery stream and Trans Canada Catalyst Fund this year. Initiated upgrades to bike and pedestrian counters along regional trails. Initiated the procurement process to begin the development of a new Regional Transportation Model. The work it anticipated to be completed by end of 2027. Construction of the Merchant Mews Trail on Salt Spring Island was completed in June 2026.	Begin construction on Regional Trestles Renewal, Trails Widening and Lighting Project, starting on the Galloping Goose Regional Trail in Cecelia Ravine	*Q3 2026*
1c Present options for changes in governance for transportation in the region, including the Electoral Areas		✓			**Operationalized.** Reported back on transportation service governance options, including the establishment of the Regional Transportation Advisory Committee (RTAC) to replace the Transportation Working Group on November 12, 2025. Staff also reported on the dissolution of the Traffic Safety Committee for scope inclusion in the new RTAC.		

Board Priorities Dashboard

Housing

Residents have access to affordable housing that enhances livability.

Making a difference...together

CONDITION LEGEND

- Proceeding as planned
- Potential or emerging issue
- Issue has arisen
- Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
2a Increase supply of affordable, inclusive and adequate housing in the region		✓		***CRHC Board, June 10, 2026***	The official opening of the 158 unit Caledonia redevelopment in Victoria took place on May 29, 2026. An update to the 210 unit Cedar Hill Library and Affordable Housing development in Saanich and the 110 unit Verdier development in Central Saanich were also part of the announcement. ***Media Release***: Building more than 400 new homes for families in Greater Victoria (May 29, 2026)	Continue advancing the Rural Housing Program (RHP) by promoting the RHP Funding Programs in SSI and SGI evaluating applications, awarding funds and administering the program.	*Ongoing*

Board Priorities Dashboard

Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.

Making a difference...together

CONDITION LEGEND

- Proceeding as planned
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- Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
3a Maximize solid waste diversion and resource recovery from waste materials		✓		‣ *Board, May 13, 2026* ‣ *Board, June 10, 2026*	Reported back to the Board on wrap-up activities related to Wildlife Attractant Working Group. Reported back to the Board on options to improve waste reduction and diversion activities in schools. Launched Beyond the Curb drop-off locations around the region for recyclable materials that can't be collected at the curb. Sought Board approval to award a new contract for operation of the Material Diversion Transfer Station at Hartland Landfill. ***Media Release***: CRD Launches Beyond the Curb Flexible Plastics and Foam Packaging Drop-offs (May 11, 2026)	‣ Report back to the Board on options to incorporate flexible plastic packaging in the CRD's curbside blue box program ‣ Prepare amendments to Hartland Landfill Tipping Fee and Regulation Bylaw No. 3881 for Board consideration	‣ *Q3 2026* ‣ *Q3 2026*
3b Explore options for a regional approach to biodiversity and the protection of ecological assets			✓	‣ *Board, May 13, 2026*	**Operationalized.** The Board has approved the bylaw to establish the Biodiversity and Environmental Stewardship Service that will allow the CRD to begin to play a regional role in the preservation of biodiversity and protection of natural assets. The bylaw was adopted after receiving elector assent through a regional Alternative Approval Process (AAP) and approved in the 2025 final budget presented in March 2025. At the May 2026 Board meeting board advocacy for a new invasive species legislative framework was brought forward.		

Board Priorities Dashboard

Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.

Making a difference...together

CONDITION LEGEND

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Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
3c Increase resilience, community and adaptation planning to address climate related risks and disasters		✓		▸ *Board, May 13, 2026*	Continued delivery of six-month climate adaptation regional cohort for local government and service agency staff. Emergency Programs public engagement on Pender, Saturna and Mayne Islands. Corporate Emergency Plan presentation postponed to align with provincial Emergency and Disaster Management Act regulations and meet indigenous engagement requirements. Repeal and replacement of Bylaw 3447 and proposed Incident and Disaster Management policy will inform the revision of the Corporate Emergency Plan. ***Media Release***: Emergency Preparedness Week (May 1, 2026)	▸ Bring renewed Climate Action Strategy to Board that includes climate adaptation ▸ Update Corporate Emergency Plan	▸ *Q3 2026* ▸ ~~*Q2 2026*~~ *Q4 2026*
3d Support energy efficient and low carbon buildings across the region			✓		**Operationalized.** Staff launched the CRD Building Benchmarking program in Q1 2026 for large buildings, in support of municipal energy reporting bylaws in Saanich and Victoria, including communicating with building owners and managers via webinars and letters. Staff will continue to support municipalities and building owners and managers through operation of the CRD Building Benchmarking program, and will also continue other programs and outreach to support low carbon new buildings and retrofits of existing homes.		

Board Priorities Dashboard

First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

Making a difference...together

CONDITION LEGEND

Proceeding as planned | Potential or emerging issue | Issue has arisen | Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
4a Develop mechanisms to hear more from First Nations' governments as to how they would like the CRD to approach reconciliation		ℹ			Phase two of engagement with First Nations on CRD's draft Reconciliation Action Plan continues.	‣ Update Reconciliation Action Plan action based on feedback First Nations	‣ ~~*Q2 2026*~~ *Q3 2026*
4b Collaborate with First Nations to build and strengthen new processes for respectful, reciprocal government-to-government decision-making and service delivery that uplift Indigenous self-determination			✓		**Operationalized.** The First Nations Relations division will continue in an ongoing basis to negotiate MOU/protocol agreements for Board approval with interested First Nations. 2026 joint workplans co-developed with Nations with MOUs/protocol agreements in place. Staff will continue to hold meetings with Kosapsum and Songhees First Nation regarding the Island Rail Corridor initiative.		

Board Priorities Dashboard

First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

Making a difference...together

CONDITION LEGEND

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- Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
4c Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan		✓			First Nations invited to provide input and feedback into several new or ongoing initiatives, including: work on Disaster Debris Management Planning, and Regional Transportation Planning. Continue discussions with First Nations on interests in watershed access for traditional and cultural use. Launched First Nations engagement for Phase 2 of the Regional Parks Land Acquisition Strategy. Phase 3 will be planned and executed in early 2027. Planning underway for First Nations engagement for the Regional Parks Stewardship Plan. Adopted the Regional Parks Cultural Practices & Safety Policy. ***Media Release***: June is National Indigenous History Month (June 2, 2026)	• Plan for engagement with appropriate First Nations on the Regional Growth Strategy and the Regional Parks Stewardship Plan, and initiate reach out to engage First Nations on Official Community Plan work involving Juan de Fuca and Willis Point • Invite First Nations engagement to inform development of Regional Parks Stewardship Plan.	• *Q3 2026* • *Q3 2026*
4d Support shared prosperity by enhancing economic opportunities, in partnership with First Nations		✓			CRD representatives participated in an Indigenous Hiring Fair hosted by WorkBC-Victoria Native Friendship Center to share opportunities for employment at the CRD and meet with prospective job seekers and employment coordinators.	• Identify economic opportunities to include in the final Reconciliation Action Plan	• *Q3 2026*

Board Priorities Dashboard

Governance

Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.

Making a difference...together

CONDITION LEGEND

Proceeding as planned | Potential or emerging issue | Issue has arisen | Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
5a Influence regional issues and advocate in a consistent, focused way that aligns with the Board strategic priorities			✓		**Operationalized.** Advocacy Strategy has been revised and the Advocacy Dashboard will continue to be updated quarterly. A complete list of all advocacy correspondence is available at ***Board Advocacy.***		
5b Strengthen Board decision-making frameworks to include First Nations reconciliation, equity, diversity and inclusion, and climate action lenses			✓		**Operationalized.** Developed Guidance documents for the First Nations, Equity, Diversity and Inclusion (EDI) and Climate Action Implications sections of Staff Reports. These Guidance documents were reviewed by the Governance Committee (April 3, 2024) and the Board (April 10, 2024).		
5c Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies			✓		**Operationalized.** Presented the CRD Accessibility Plan to the CRD Governance Committee (October 2, 2024) and CRD Board (October 9), and made available publicly through the posting on the CRD's Accessibility webpage, which includes our tool to receive feedback on accessibility. EDI strategic plan development underway.		
5d Foster greater civic participation among diverse community members			✓	‣ *Board, June 10, 2026*	**Operationalized.** Public participation policy and framework approved by Board. Public engagement will continue through the CRD engagement platform at ***getinvolved.crd.bc.ca.***		

Board Priorities Dashboard

Governance

Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.

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CONDITION LEGEND

- Proceeding as planned
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- Issue has arisen
- Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
5e Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation		ℹ		‣ ***Board, June 10, 2026***	Initiated regional and subregional population projections work. Added scope to consider the Reconciliation Corridor Initiative. Staff will report to the Board in July on the initiation of a Regional Growth Strategy update to begin in 2027.	‣ Regional coordination on impacts of new housing legislation ‣ Supported alignment of municipal OCPs with regional growth policy and provincial housing legislation ‣ Complete update to the regional and subregional population projections ‣ Complete a regional industrial land inventory and analysis	‣ *Ongoing* ‣ *Ongoing* ‣ *~~Q2 2026~~ Q3 2026* ‣ *~~Q2 2026~~ Q3 2026*

Q2 2026 Rolling Update

Board Priorities Dashboard

Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.

Making a difference...together

Board Initiatives	Resolutions	Summary of Completed Actions
1a Improve regional connectivity and safety across transportation modes	***Board, Feb. 8, 2023*** ***Board, August 9, 2023*** ***Board, September 13, 2023*** ***Board, December 13, 2023*** ***Board, March 13, 2024*** ***Board, July 10, 2024*** ***Board, October 9, 2024*** ***Board, February 12, 2025*** ***Board, March 12, 2025*** ***Board, June 11, 2025*** ***Board, November 12, 2025***	The Traffic Safety Commission (TSC) has approved its 2023 priority action areas: distracted driving, speeding and impaired driving. These will be implemented through education and awareness campaigns. TSC provided their annual update to the CRD Transportation Committee on September 12, 2023. The TSC has completed the research for the report on eMobility in the region. ***Media Release***: CRD Traffic Safety Commission Awards Seventh Annual Cst. Sarah Beckett Memorial Scholarship (October 11, 2023). TSC completed research and delivered a report on micromobility to Transportation Committee and CRD Board in Q1 2024. CRD Traffic Safety Commission launched the multi-modal intersection safety campaign. ***Media Release***: Investments in EV charging ports a bright spark for greener motoring in Greater Victoria (April 22, 2024). The TSC received a presentation of findings related to the evaluation of the PARTY (Prevent Alcohol Risk Related Trauma in Youth) program on September 10, 2024. The program is a one-day injury awareness and prevention program for youth ages 15 and older that has been operating since 1986. Initial results suggest the online program (since the pandemic) has been effective. The TSC will determine whether to extend research into the program to a larger sample at its next meeting. The Traffic Safety Commission delivered its annual program update to the Transportation Committee outlining a range of advocacy program and studies aimed at improving traffic safety. A report on automated speed enforcement will be forthcoming in Q1 2025. A partnership with Saanich Police, Mothers Against Drunk Driving and ICBC was established to deliver road safety campaigns working through sporting associations and clubs. Programing will be delivered through 2025. Engineering contractor retained to prepare design proposal for potential trail on Pender Island from Magic Lake Fire Hall to the island's school. Completed the 2022 Origin Destination Household Travel Survey and presented results to the CRD Transportation Committee. ***Media Release***: Household Travel Survey Shows Increase In Walking And Cycling (September 13, 2023). ***Media Release***: Salt Spring Island Active Transportation Network Plan focuses on five big moves (August 8, 2023). Advocacy to provincial government on Motor Vehicle Act amendments to allow mobility aids to operate in bike lanes. Due to changes in the types and volumes of trail users, including the increasing presence of motor assisted personal mobility devices, the CRD Board directed staff on July 10, 2024, to advance interim options to enhance safety on multi-use trails. These options include augmenting the signage program on the regional trails that reinforce legal requirements and courtesy protocols (i.e. speeds, passing with courtesy, etc.). As a follow up action, on September 25, 2025 the Regional Parks Committee approved the staff recommendation to engage a consultant to provide comprehensive recommendations to further enhance safety on the CRD's multi-use trails. Received approval from the Inspector of Municipalities to advance with elector approval of the proposed Regional Transportation Service Bylaw. Staff initiated the Growth & Mobility Study to provide comprehensive data analysis and to support scoping for the Regional Transportation Plan update. Staff have started preparations to support the development of a new Regional Transportation Plan. The Regional Transportation Plan outlines the regional multi-modal network and gives policy direction and actions. The current plan was published in 2014. The Island Rail Corridor visioning work continues. Several directors and the Chief Administrative Officer participated in the CRD Hirail Trip on June 10th. An expansion to the Piers Island dock was completed in February 2025. ***Media Release***: CRD Traffic Safety Commission Cst. Sarah Beckett Memorial Scholarship (May 23, 2025). Work continues on the multi-use trail safety enhancement study which will guide long term safety considerations, including policy and guidelines, on the regional trail network. Staff have engaged with the Traffic Safety Commission to consider broader and more comprehensive governance options for safety across all modes within the new structure of the Regional Transportation Service. The purchase order has been issued for the construction of two bus shelters on Salt Spring Island (SSI), and drawings have been prepared for the pads. Construction on the Schooner Way Trail on Pender Island has now started. Met with Honourable Mike Farnworth, Minister of Transportation and Transit at the Union of British Columbia Municipalities (UBCM) Convention to discuss strategic partnership opportunities to collaborate on integrated transportation. ***Media Release***: Infrastructure Improvements Complete at East Sooke Regional Park – Aylard Farm (July 23, 2025). Completed the multi-use trail safety enhancement study to examine opportunities to improve user safety on the regional trail network. Reported on regional trail options and implications regarding the use of rigid bollards, including options for incorporation within the regional trestles renewal and trails widening and lighting project. Delivered a report to the CRD Board on November 12, 2025, to dissolve the Traffic Safety Commission and incorporate the scope of services within the new safety related mandate of the Regional Transportation Advisory Committee. Contracts have been issued for the construction of the Cusheon Lake Road and Mobrae Avenue bus shelters.

Board Priorities Dashboard

Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.

Making a difference...together

Board Initiatives	Resolutions	Summary of Completed Actions (continued)
1a Improve regional connectivity and safety across transportation modes	***Board, Feb. 8, 2023*** ***Board, August 9, 2023*** ***Board, September 13, 2023*** ***Board, December 13, 2023*** ***Board, March 13, 2024*** ***Board, July 10, 2024*** ***Board, October 9, 2024*** ***Board, February 12, 2025*** ***Board, March 12, 2025*** ***Board, June 11, 2025*** ***Board, November 12, 2025***	The inaugural Regional Transportation Advisory Committee (RTAC) meeting was held on January 27, 2026, to coordinate dialogue on regional matters. Opened the Ready Step Roll program for applicants to support sustainable commute planning for school aged children. Construction of the Cusheon Lake Road and Mobrae Avenue bus shelters was completed in March 2026. Additional, future bus shelters have been identified and will be constructed as funding is secured. The CRD has partnered with the Lekwungen Nations – Esquimalt Nation (Kosapsum) and Songhees Nation, Victoria, Esquimalt, View Royal, Landford and Colwood to explore the future of the Island Rail Corridor. On March 11, the CRD Board approved to provide $1.7 million as regional grant-in-aid to the Island Corridor Foundation to support this initiative. The activities envisioned include project and technical feasibility analyses leading into the development of a business case. The CRD will remain involved through this process and will include considerations of the corridor and potential future transit uses into the ongoing update to the Regional Transportation Plan.

Board Priorities Dashboard

Transportation

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Making a difference...together

Board Initiatives	Resolutions	Summary of Completed Actions
1b Support investments, expansion and equitable access to active and low carbon transportation	***Board, June 14, 2023*** ***Board, September 13, 2023*** ***Board, November 8, 2023*** ***Board, May 8, 2024*** ***Board, July 10, 2024*** ***Board, October 9, 2024*** ***Board, December 10, 2025***	Regional all-ages and Abilities cycling facility criteria to support consistent planning and reporting on implementation of the regional cycling network was received by the Transportation Committee on March 15, 2023. Increased Saturday transit service on Fulford Harbour to Ganges, including southbound service along Cusheon Lake Road for select trips effective May 6, 2023. Pender Island Parks and Recreation Commission Schooner Way Active Transportation project at 30% engineering design completion. Phase 1 of Schooner Way Trail to connect the Magic Lake neighbourhood with the school approved for funding by BC Active Transportation Fund. Design and development has been initiated, and collection of community donation pledges underway. Kimta E&N Connector construction completed. The Ganges Harbourwalk Project is a community project being developed in consultation with interest holders. This project is overseen by the Salt Spring Island Local Community Commissions and the Ganges Harbourwalk Steering Committee. Conceptual designs are currently being developed for consultation with First Nations, Upland owners and the community. CRD Regional Trails Closure Policy information report provided to Transportation Committee and CRD Board. Presented Regional Trails Widening and Lighting Project funding options and directed to accelerate by inclusion of the project in the 2024-2028 Financial Plan and that staff continue to develop partnerships, pursue grant opportunities and report back with options to generate additional funds through non-tax revenue. Selkirk Trestle upgrades and Galloping Goose Regional Trail Widening & Lighting Project design and construction, loan authorization in place Q4 2023. The regional trestles renewal and trails widening and lighting project has been initiate an is ongoing. Submitted a $30M grant application to the Federal Active Transportation Fund to support the Regional Trestles Renewal, Trails Widening and Lighting Project. Juan de Fuca Parks submitted a grant application in to develop an Active Transportation Network Plan to guide future active transportation infrastructure investments. Grant funding for the Juan de Fuca Active Transportation Network Plan was confirmed in March and has now been received. A consultant has been selected and the plan is now expected to be completed by Q2, 2025. Mayne Island Regional Trail Phase 1 Development Project construction completed. The Juan de Fuca Active Transportation Network Plan (ATNP) is on track to be completed by March 31, 2025, in accordance with the requirements of the ATNP Grant Program. ***Media Release***: CRD seeks feedback on proposed projects for the Juan de Fuca Active Transportation Network Plan (February 21, 2025)The Active Transportation Infrastructure Stream – BC Active Transportation Infrastructure Grants Program approved $500,000 for the Mayne Island Regional Trail Phase 1 Development Project. Construction continues in Q3 2023 on Project Area 1 of the Mayne Island Regional Trail project. The focus over the next few months will be completing trail support structures, culvert extensions, and placement of base and final surface materials. Negotiations to continue into the new year for the remaining Mayne Island Regional Trail statutory right-of-way. The contractor working on the Mayne Island-Regional Trail is currently working on wall 2 of Phase 1, from the ferry to Maple Drive. Working with realty to finalize the alignment of Phase 2. It is anticipated that Phase 2 will proceed shortly with an anticipated completion later in the year. Completed 85 metres of multi-use trail at Brinkworthy (Salt Spring Island) to connect a community with the existing CRD trail network. Salt Spring Island Administration preparing contract to retain contractor to complete the Regional Trail Feasibility Study by November 2024. The planned 2024 regional trail maintenance projects have been completed. Projects delivered in Q4 included work on the Galloping Goose Regional Trail at Talcott Road, Seaton Road, and Hospital Way. In addition, a capital project was initiated in Q4 related to the full-depth refurbishment of the Lochside Regional Trail at Weiler Road. Electric vehicle (EV) charging station installations are planned for high-use parks and two EV chargers were installed in Q4 2024 at Elk/Beaver Lake Regional Park – Beaver Beach. Work is progressing as planned on the CRD's Ready Step Roll Sustainable School Commute Planning initiative. For the 2024 cohort, draft action plans are currently being reported. The 2025 cohort of schools has been selected, and work is now advancing. Construction of the Rainbow Road sidewalk and pedestrian path has been deferred to 2027 as grant funding was not secured. Staff plan to reapply for grant funding next year with a revised project plan that includes Jackson Avenue and McPhillips Avenue. Construction on the Pender Island Schooner Way Active Transportation Project Phase 1 is expected to begin in June 2025. The project is expected to be complete by early 2026 or sooner. ***Media Release***: Capital Regional District reports on grant funding for the Electoral Areas (May 26, 2025).

Board Priorities Dashboard

Transportation

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Making a difference...together

Board Initiatives	Resolutions	Summary of Completed Actions
1b Support investments, expansion and equitable access to active and low carbon transportation *(continued)*		Work is underway to consolidate transportation planning, policy and regional trail related functions into the Regional Transportation Service. Progress continues on the Regional Trail Widening and Lighting Project, including the completion of supportive works on the Selkirk Trestle. For the Merchant Mews Trail on SSI, staff are in the process of retaining an engineer to prepare drawings for the Invitation to Tender. The tender is scheduled to be posted by the end of September. The Kanaka Connector Trail project on SSI is advancing. The initial archaeological review has been completed, the design has been reviewed with Island Pathways and a constructor vendor has been engaged to prepare for execution. ***Media Release***: Electric Vehicle Chargers Open in Witty's Lagoon Regional Park (June 23, 2025). ***Media Release***: Cruise With Courtesy on CRD Regional Trails (July 2, 2025). ***Media Release***: The Active Transportation Network Plan for the Juan de Fuca Electoral Area is complete (July 22, 2025). T The feasibility study for Salt Spring Island Regional Trails options was presented to the CRD Board on December 10, 2025. The planning, implementation, and operation of all regional trails on the Gulf Islands, such as those identified in the Gulf Islands Regional Trails Plan, will be referred to the CRD Transportation Committee for consideration. The staff report will also be referred to the Salt Spring Island Electoral Area Administration for information, in recognition of the local interest in establishing additional community trails in village sites on Salt Spring Island. Merchant Mews Trail tender drawings were prepared and a request for quotes was posted. The tender meeting took place on December 3, 2025 and contract will be awarded in January 2026. The designs and cost estimates for the Kanaka Connector trails have been validated, and the construction contract is in place. Site preparation and cultural monitoring reviews have been completed. Construction and commissioning of the trail is on track for completion by end of December 2025. Phase One Schooner Way Trail was completed, and Phase Two is underway and expected to be completed in Q1 2026. Led by the Pender Island Parks and Recreation Commission, the trail will connect Magic Lake Estates with the Elementary School. It is the first Active Transportation infrastructure project on Pender Island. Staff advanced design work for the Trestles Renewal, Trail Widening & Lighting Project in preparation for Q2 construction. Provided support for the design of regional trail access improvements, including accessibility upgrades at Viaduct Park through the BC Hydro cable replacement project. Regional Parks conducted a review of the plans, policies and bylaws requiring amendment or repeal as a result of establishing the Regional Transportation Service. The CRD Board passed a recommendation to submit a resolution to the Union of BC Municipalities, through the Association of Vancouver Island and Coastal Communities, to advocate to the Province to implement a phased expansion of the fare-free youth transit program by increasing eligibility by one year at a time until fare-free transit is available to youths aged 13 through 18. The contract for the construction of the Merchant Mews Trail contract has been awarded and the project has started. Construction is planned for April 2026. ***Media Release***: Pender Island Schooner Way School Trail Opening (March 25, 2026).

Board Priorities Dashboard

Transportation

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Board Initiatives	Resolutions	Summary of Completed Actions
1c Present options for changes in governance for transportation in the region, including the Electoral Areas	***Board, April 12, 2023*** ***Board, June 14, 2023*** ***Board, November 8, 2023*** ***Board, December 13, 2023*** ***Board, July 10, 2024*** ***Board, September 11, 2024*** ***Board, December 11, 2024*** ***Board, March 12, 2025*** ***Board, June 11, 2025*** ***Board, July 9, 2025*** ***Board, November 12, 2025***	**Operationalized.** Initiated the planning required to scope regional transportation governance options with a background report to the Transportation Committee on March 15, 2023. ***Media Release***: CRD to gather input on regional transportation governance (June 14, 2023). Initiated an engagement process with municipal councils, electoral areas and agency partners on regional transportation governance. The transportation workbook was distributed to all stakeholders earlier in the summer. The completed workbooks and feedback have been requested by September 29, 2023. 13 municipal councils, three electoral area and two partner agencies provided input to a survey on transportation governance in the region. Two First Nations indicated interest in participating in the initiative. The CRD Board directed staff to initiate concept development and analysis for a service feasibility study and develop an engagement plan. The CRD Board also endorsed three guiding principles on transportation governance. Initiated the feasibility study phase of the transportation governance initiative. Timing change due to delays in procurement of consultant services for the transportation service design and feasibility study. A CRD Transportation Workshop was held with local governments, agency partners and First Nations on May 24, 2024 to seek input on service categories for the establishment of a regional transportation service. The Transportation Committee received a summary report on June 19, 2024. A service feasibility study by KPMG is underway to inform this work. The CRD Board introduced the Regional Transportation Service Establishment Bylaw on September 11, 2024, read it for the first, second, and third time, and directed staff to forward it to the Inspector of Municipalities for approval. Participating area approval will be obtained by a regional alternative approval process. ***Media Release***: Capital Regional District Introduces Regional Transportation Service Bylaw (September 12, 2024). The Regional Transportation Service Establishment Bylaw No. 4630 has been advanced to the Inspector of Municipalities for endorsement in preparation for a regional alternative approval process. Completed independent analysis (KPMG) of Governance options for CRD Board reporting and consideration. Presentation of the report on transportation service governance options has been postponed due to a delay in obtaining approval for the Regional Transportation Service bylaw from the Inspector of Municipalities. The Board has approved the bylaw to establish the Regional Transportation Service on June 11, 2025. The bylaw was adopted after receiving approval of the electors through a regional alternative approval process. ***Media Release***: Regional Transportation Service Bylaw Approved (June 11, 2025). ***Media Release***: CRD launches Alternative Approval Process for the proposed Regional Transportation Service (April 3, 2025). The results of a study of regional transportation governance and operating model options was presented at the Transportation Committee meeting of June 25, 2025. A follow-up implementation report is planned for September 2025. Staff engaged the Traffic Safety Commission on long-term governance and coordination with a new Regional Transportation Service. Work is underway to transition and consolidate all transportation functions in the Regional Transportation Service. A service establishment by-law was approved in July 2025, with a comprehensive plan being developed to support the smooth transfer of responsibilities and resources while ensuring continuity of operations throughout the process. The transition is expected to be completed by spring 2026 Staff will undertake a comprehensive update to the Regional Transportation Plan to provide a renewed regional transportation vision, prioritized transportation initiative, and a framework for the long-term implementation of the Regional Transportation Service. Work started in Q3 2025 and is anticipated to be completed in 2027.

Board Priorities Dashboard

Housing

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Board Initiatives	Resolutions	Summary of Completed Actions
2a Increase supply of affordable, inclusive and adequate housing in the region	***Board, May 10, 2023*** ***Board, September 13, 2023*** ***Board, October 11, 2023*** ***Board, December 13, 2023*** ***Board, March 13, 2024*** ***Board, May 8, 2024*** ***Board, September 11, 2024*** ***Board, January 8, 2025*** ***Board, February 12, 2025*** ***Board, March 12, 2025***	Opened 58 units of affordable rental housing at **2782 Spencer Road** in Langford in November 2022 , in partnership with the Capital Region Housing District (CRHC) through the Community Housing Fund. Opened 72 units of affordable rental housing at **210 Gorge Road** in Victoria in February 2023, in partnership with the Cool Aid Society through the Regional Housing First Program (RHFP). ***Media Release***: More than 130 affordable rental homes open in Langford (Feb 17, 2023). Opened 52 units of supportive housing at **2933 and 2949 Albina Stree**t in Saanich in February 2023, in partnership with BC Housing and Our Place Society through Rapid Housing Initiative (RHI) Round 1. ***Media Release***: Fifty-two new homes with 24/7 services open in Saanich (Feb 10, 2023). Opened 75 units of affordable rental housing at **2170 Charters Road** in Sooke in partnership with the M'akola Housing Society through the RHFP. Project completed December 2022. Tenant move-ins began February 2023. Opened 51 units of affordable housing at **Prosser Place** (7612 East Saanich Road) in Central Saanich, in partnership with the CRHC through the RHFP. Opened 39 units of supportive housing at 1909 Prosser Road in Central Saanich, in partnership with BC Housing and Pacifica Housing through the RHI Round 2. Opened 45 units of supportive housing at **865 Catherine Street (House of Courage)** in Victoria in partnership with BC Housing and the Aboriginal Coalition to End Homelessness through the RHI Round 2. ***Media Release***: B.C., Canada opening supportive housing in capital region (Mar. 31, 2023). Development Permit Application to the City of Victoria submitted through Rapid Deployment of Affordable Housing process for **Village on the Green** redevelopment, in partnership with the CRHC though the Regional Housing First Program (RHFP). After completing the District of Saanich's Advisory Design Panel review, the **Campus View** redevelopment is proceeding with a public hearing. **Carey Lane**, an existing 22-unit CRHC townhouse complex, will undergo a full building envelope remediation as well as upgrades to the ventilation, heating, and cooling systems. The project will provide 170 units of housing for Indigenous peoples, people with low-to-moderate incomes and people with disabilities. ***Media Release***: Province Partners with CRD and CRHC to Build 593 New Homes (March 21, 2024). ***Media Release***: Sixty-six affordable homes underway for Songhees Nation members (February 16, 2024) ***Media Release***: Capital Regional District Announces Acquisition to Support Future Affordable Housing (March 1, 2024). CRHC received financial support from the provincial government for four affordable rental projects. This announcement is expected to advance 593 new homes. Two of the projects approved include partnerships with local governments and two of the projects represent redevelopment opportunities for CRHC. **1183 Verdier Avenue**, Central Saanich – The CRD has an accepted offer to purchase the property and is working closely with the CRHC and the District of Central Saanich to add 110 homes in Brentwood Bay Village. **3950 Cedar Hill Road**, Saanich – The District of Saanich and the CRHC have partnered to redevelop the Nellie McClung library site. This initiative will advance a new mixed-use development that includes a larger library with 200 affordable rental homes. Two additional projects in Greater Victoria are expected to provide approximately 283 total new homes. Both projects are in the preliminary planning stages. **Michigan Square**, 97 units redevelopment, is now set to reopen in August 2024. ***Media Release***: Indigenous people in Sooke get access to 170 below-market homes (May 7, 2024) Work ongoing to implement the Rural Housing Strategy. A Rural Housing Program framework is being further developed with proposal for program launch in 2025. A Salt Spring Island housing workshop was held May 22, 2024. ***Media Release***: The CRD and CRHC present 2023 Annual Reports (May 9, 2024). On August 10, 2023, a bylaw amendment to increase the annual requisition for the Land Assembly, Housing and Land Banking Service to $85 million obtained statutory approval and the CRD may now proceed with obtaining two-thirds consent on behalf of the participating areas and consent from the Electoral Area Directors without further delay. Consent for the accompanying loan authorization bylaw for long-term borrowing will be obtained by Alternative Approval Process for the entire service area. ***Media Release***: CRD to Increase Borrowing Authority for Housing (June 2, 2023). Elector approval for amendment to the Land Assembly, Housing and Land Banking Service bylaw approved at the December Board meeting. CRHC Chair and CAO met with Minister Kahlon, BC Housing Minister, to advise the Ministry of Housing of the CRD Board's proposal to increase the borrowing authority and request that the province consider providing up to $170 million in funding to facilitate the development of approximately 2,000 affordable housing units across the region. ***Media Release***: 2023 Greater Victoria Point-in-Time Count results announced (August 3, 2023). ***Media Release***: Regional Alternative Approval Process launched to increase borrowing authority for housing (January 3, 2024). ***Media Release***: CRD adopts bylaw to increase borrowing authority for housing (February 15, 2024). Throughout 2023, CRHC staff advanced the feasibility analysis and preliminary design work for potential development projects in anticipation of the 2023 Community Housing Fund call for proposals.

Housing

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Board Initiatives	Resolutions	Summary of Completed Actions (continued)
2a Increase supply of affordable, inclusive and adequate housing in the region *(continued)*	***Board, May 10, 2023*** ***Board, September 13, 2023*** ***Board, October 11, 2023*** ***Board, December 13, 2023*** ***Board, March 13, 2024*** ***Board, May 8, 2024*** ***Board, September 11, 2024*** ***Board, October 9, 2024*** ***Board, June 11, 2025*** ***Board, December 10, 2025***	As of Fall 2024, the CRD is designing a Rural Housing Program through the development of a pilot that will take place on the Southern Gulf Islands and Salt Spring Island Electoral Areas. Community engagement is underway seeking input into the design of the pilot project. ***Media Release***: CRD is developing a Rural Housing Program Pilot Project (July 22, 2024). Michigan Square, which is operated by the Capital Region Housing District, opened in Q3 with 97 new affordable rental homes in the James Bay neighborhood of Victoria. ***Media Release***: More than 150 new rental homes coming to Victoria (September 13, 2024). ***Media Release***: The CRD acquires property on Galiano Island for affordable rental housing (July 8, 2024). In September 2024, the North Salt Spring Waterworks District announced proposals to partially lift its water moratorium policy for new water connections, which has been in place since 2014. They will initiate engagement with community members, groups and governing bodies this fall to determine the best way to approach this. In light of this, plans to drill for water at 161 Drake Road have been deferred pending more information. Development of the Rural Housing Program is on track. Final implementation preparations will be completed in Q1 2025 to ready the program for launch in Q2 2025, as planned. The Capital Region Housing Corporation (CRHC) approved the Five-year Major Capital Plan (2025-2029) on November 27, 2024. The Major Capital Plan (2025-2029), when complete, will increase the CRHC's housing stock from approximately 2,000 homes to more than 3,000 homes while continuing to invest in the renewal and redevelopment of the existing CRHC portfolio. Projects planned and underway for 2025 include: Caledonia, a redevelopment in Victoria's Fernwood neighbourhood that will increase the number of homes onsite from 26 to 158.; Campus View, an existing 12-unit CRHC townhouse complex located in the Gordon Head neighbourhood of Saanich will see the number of homes increase to 119.; Village on the Green in Victoria, which will increase the number of homes from 38 to 160. On March 26, 2025, and throughout the following day, the Community Social Planning Council, with support CRD, conducted the bi-annual Point-in-Time Homeless Count and Survey. The count survey provides a "snapshot" of homelessness in the region and important information that improves understanding of the needs and circumstances of the people who are affected by homelessness in the community. ***Media Release***: 2025 Greater Victoria Point in Time Count & Survey to Take Place on March 26 (March 3, 2025). ***Media Release***: CRD seeks expressions of interest for new Rural Housing Program Pilot Project Grants (April 15, 2025). Pandora, a new 21-storey building at 926/930 Pandora Avenue, with 158 affordable rental homes, 47 supportive homes and a community space expected to include childcare services, was officially announced May 3, 2025. ***Media Release***: Nearly 300 new homes coming to Victoria (May 3, 2025). The Rural Housing Program (RHP)is underway. The coordinator has been hired and interest holder workshops are being scheduled. Four Community Housing Fund (CHF) applications were submitted to the province for consideration. One application was for Forest Home and the other three for unnamed redevelopments. No date has been set to expect results regarding the other three CHF applications. Met with Honourable Christine Boyle, Minister of Housing and Municipal Affairs at the UBCM Convention to discuss funding opportunities to advance affordable housing. ***Media Release***: 2025 Greater Victoria Point-in-Time Count Results Announced (September, 24 2025). he CRD opened a Call for Proposals for $5.4M in federal Reaching Home funding (2026–2028) to support organizations in Victoria serving homeless individuals and families. Final project approval was obtained for Campus View (Saanich) and Village on the Green (Victoria) redevelopments, and the new Verdier development (Central Saanich). Campus View, the former 12-unit CRHC townhouse complex located in the Gordon Head neighbourhood of Saanich, which will increase the number of homes on site to 119, began development in Q4. Village on the Green, the former 38-unit apartment building which will increase the number of homes on site, began development in Q4. Verdier, which will add 110 units in the downtown core of Central Saanich, began the demolition process in Q4. Caledonia, a redevelopment in Victoria's Fernwood neighbourhood, which will increase the number of homes on site from 26 to 158, was completed in Q4, and is scheduled to start renting to tenants in early 2026. ***Media Release***: Supportive, affordable homes open on Salt Spring Island (October 21, 2025). ***Media Release:*** CRHC Board Initiates Future Housing Vision into 2045 (December 2, 2025). ***Media Release***: More than 300 homes underway for people in Greater Victoria (December 4, 2025)

Board Priorities Dashboard

Housing

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Board Initiatives	Resolutions	Summary of Completed Actions (continued)
2a Increase supply of affordable, inclusive and adequate housing in the region *(continued)*	***Board, May 10, 2023*** ***Board, September 13, 2023*** ***Board, October 11, 2023*** ***Board, December 13, 2023*** ***Board, March 13, 2024*** ***Board, May 8, 2024*** ***Board, September 11, 2024*** ***Board, October 9, 2024*** ***Board, June 11, 2025*** ***Board, December 10, 2025***	The Cedar Hill Library and Affordable Housing Redevelopment in Saanich received final project approval. The redevelopment will replace the existing Nellie McClung Library with an 18-storey mixed-use building that includes a library on the main level, and 210 affordable rental homes above. Caledonia, a redevelopment in Victoria's Fernwood neighbourhood, which increased the number of homes on site from 26 to 158, officially started renting to tenants. The Capital Regional District, which administers Reaching Home: Canada's Homelessness Strategy funding in the Victoria region, awarded $6.2M in Federal Reaching Home funding (2026–2028) to support 17 organizations in Victoria serving homeless individuals and families. The Building Regulations Bylaw has been updated and applies to the CRD's three Electoral Areas that include Salt Spring Island, the Southern Gulf Islands, and the Juan de Fuca. The Bylaw came into effect on March 1, 2026. ***Media Release***: Updates to CRD Building Regulation Bylaw will improve Clarity and Efficiency (February 4, 2026).

Board Priorities Dashboard

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Board Initiatives	Resolutions	Summary of Completed Actions
3a Maximize solid waste diversion and resource recovery from waste materials	***Board, Mar. 15, 2023*** ***Board, May 10, 2023*** ***Board, August 9, 2023*** ***Board, December 13, 2023*** ***Board, June 12, 2024*** ***Board, October 9, 2024*** ***Board, November 13, 2024*** ***Board, January 8, 2025*** ***Board, March 12, 2025*** ***Board, May 14, 2025*** ***Board, July 9, 2025*** ***Board, September 10, 2025*** ***Board, October 8, 2025*** ***Board, November 12, 2025*** ***Board, December 10, 2025*** ***Board, February 11, 2026*** ***Board, March 11, 2026***	The CRD Board approved the new Solid Waste Management Plan to reduce how much material is sent to Hartland Landfill and guide how the region's solid waste is managed in a safe, secure and sustainable way now and in the future. The final plan includes strategies and actions for reducing and managing all streams of solid waste—including recyclables, compostable material and garbage—with an eye to extending the life of Hartland Landfill to 2100 and beyond. ***Media Release***: CRD releases report highlighting what residents and businesses are putting in the garbage (Mar 8, 2023). Presented proposed amendments to the Hartland Landfill Tipping Fee Bylaw, a revised tipping fee schedule and new material bans to better encourage diversion. ***Media Release***: Policy changes and material stream diversion initiatives at Hartland Landfill (May 12, 2023). Remain on track to procure processing for source separated materials and submit final amended Hartland Landfill Tipping Fee Bylaw for Board consideration. Submitted final amended Hartland Landfill Tipping Fee Bylaw for final Board consideration. Initiated procurement for processing of source separated materials to be banned from the landfill in 2024, including wood waste, asphalt shingles, carpet and underlay. ***Media Release***: Changes to Residential Curbside Blue Box Recycling Service Effective January 2, 2024 (October 11, 2023) ***Media Release***: 2024 policy changes at Hartland Landfill (December 13, 2023). Launched Phase 1 of the Hartland Landfill Waste Diversion Policies and Landfill Bans including ban on clean wood waste, changes to the tipping fee structure, introduction of the waste stream collector incentive program, increases in fine rates, reductions for early payment of fines and introduction of an education and warning ticket program. Received Board direction to enter into contract with DLs Bins to construct and operate a material diversion transfer station beginning in Q3, 2024. Received Board direction to initiate consultation on policies to regulate the flow of solid waste within the Capital Region. Received Board direction to enter into contract with DLs Bins to construct and operate a material diversion transfer station beginning in Q3, 2024. Received Board direction to initiate consultation on policies to regulate the flow of solid waste within the Capital Region. ***Media Release***: Hartland Landfill Phase Two Changes begin July 2, 2024 (April 11, 2024). ***Media Release***: More Hours, More Convenience at Hartland Landfill (June 3, 2024). Successful launch of phase 2 of the Hartland Landfill Waste Diversion Policies and Landfill Bans including further landfill bans on treated wood waste, asphalt shingles and further changes to the tipping fee structure. The Hartland Material Diversion Transfer Station (MDTS) been constructed and is now in operation under contract with DL Bins. ***Media Release***: Three surveys will explore attitudes and common practices on waste management (July 18, 2024). Continue diverting wood and asphalt shingles to the Hartland Material Diversion Transfer Station (MDTS). Submit an amendment to the Hartland Landfill Tipping Fee Bylaw and the CRD Ticket Information Authorization Bylaw for Board consideration. The Hartland Landfill Tipping Fee Bylaw and the CRD Ticket Information Authorization Bylaw have been amended as needed for tipping fee adjustments and bylaw enforcement. ***Media Release***: Results from the Solid Waste Market Research and Engagement Study (January 22, 2025). Hosted a Hartland Neighbours Landfill Tour to give nearby residents a chance to see major projects recently completed, ask questions, and meet Hartland Landfill leadership team and staff. ***Media Release***: What Goes Where: Your Go-To Tool for Waste Sorting (April 11, 2025). ***Media Release***: Residents threw out less garbage in 2024 (May 21, 2025). ***Media Release***: Hartland Landfill Producing Renewable Natural Gas for FortisBC (May 22, 2025). The CRD Board approved amendments to Hartland Landfill tipping fees to reduce waste, improve sorting compliance and extend the landfill's lifespan. Implemented a household hazardous waste education campaign to encourage responsible disposal and reduce landfill fires. Continued work with consultants to develop 'Space, Access & Source Separation' resources for waste sorting areas in residential and commercial buildings. Provided waste sorting education and signage resources to more than 40 multi-family buildings as part of the annual summer outreach. ***Media Release***: Battery fires on the rise: help stop landfill fires before they start (August 27, 2025). ***Media Release***: Amendments to Hartland Landfill Tipping Fees Support Waste Initiatives (July 9, 2025). Engaged with school districts across the region to identify waste reduction and diversion opportunities for this sector. Sent advocacy letter to Minister of Environment and Parks to request that mattresses and their foundations be included in a future update of BC's Recycling Regulation (December 2, 2025) Communicated that rigid plastic items (e.g. outdoor furniture, car seats, buckets) are now accepted for free at Hartland Landfill. Approved new five-year agreements with Galiano, Pender and Salt Spring Island depots to ensure that residential recycling services are maintained. Implemented a 'reduce' focused holiday gift-giving education campaign to encourage less waste. ***Media Release***: Hartland Landfill now accepts large rigid plastics for free (November 14, 2025). ***Media Release***: CRD Board urges province to include mattresses in recycling regulation (December 9, 2025). ***Media Release***: Hartland Renewable Natural Gas Facility recognized with Climate Change Business Journal Award (February 12, 2026)

Board Priorities Dashboard

Climate Action & Environment

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Board Initiatives	Resolutions	Summary of Completed Actions
3b Explore options for a regional approach to biodiversity and the protection of ecological assets	‣ *Board, October 11, 2023* ‣ *Board, December 13, 2023* ‣ *Board, November 13, 2024* ‣ *Board, February 12, 2025*	**Operationalized.** CRD Staff continue with internal discussions to understand the scope and breadth of a regional approach to environmental stewardship with a focus on biodiversity and the protection of ecological assets. CRD Staff are submitting a new establishing bylaw based on internal discussions related to a regional approach to environmental stewardship, with a focus on biodiversity and the protection of ecological assets. Maintain current service level through Climate Action Service Establishing Bylaw for 2024. ***Media Release***: CRD Releases Greenhouse Gas Inventory (October 12, 2023). ***Media Release***: The CRD Invites Families to Explore Biodiversity This Weekend (April 24, 2024). In August 2024, staff started planning for Alternative Approval Process for Bylaw No 4575 Regional Coordination of Biodiversity and Environmental Stewardship. In November, 2024, the CRD began the regional Alternative Approval Process (AAP) to consider the establishment of a Biodiversity and Environmental Stewardship Service. ***Media Release***: CRD initiates two regional Alternative Approval Processes (November 21, 2024). The Board has approved the bylaw to establish the Biodiversity and Environmental Stewardship Service that will allow the CRD to begin to play a regional role in the preservation of biodiversity and protection of natural assets. The bylaw was adopted after receiving elector assent through a regional Alternative Approval Process (AAP) and approved in the 2025 final budget presented in March 2025. ***Media Release***: Regional Foodlands Access and Regional Biodiversity Services Bylaws Approved (February 13, 2025)

Board Priorities Dashboard

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Board Initiatives	Resolutions	Summary of Completed Actions
3c Increase resilience, community and adaptation planning to address climate related risks and disasters	***Board, October 11, 2023*** ***Board, April 10, 2024*** ***Board, June 12, 2024*** ***Board, October 9, 2024*** ***Board, November 13, 2024*** ***Board, November 12, 2025*** ***Board, March 11, 2026***	Launched capital region heat vulnerability mapping project with inter-municipal partners. Received Pacific Institute for Climate Solutions grant to hire a summer intern to support climate adaptation research. Hosted two inter-municipal workshops to collect information and build staff capacity related to climate projections project. Developed Capital Region Extreme Heat Information Portal, and hosted local inter-municipal, inter-agency staff workshop to share information related to forthcoming report and tool. Presented the updated Climate Projections for the Capital Region report and the new Extreme Heat Information Portal to Highlands Council (July 15, 2024). Presented regional climate adaptation update to Regional Emergency management Partnership (REMP) steering committee. Successfully applied for Local Leadership in Climate Adaptation grant funding in the amount of $144,423.00 from Federation of Canadian Municipalities to conduct a regional Climate Adaptation Capacity Building Initiative for local government staff and elected officials. Completed Electoral Area Community Wildfire Resiliency Plans. Adopted new open burning bylaw to prevent human-caused wildfire. Community Wildfire Resiliency webinar series conducted for Electoral Areas. Community Evacuation Guides completed. ***Media Release***: Electoral Area Emergency Programs Share Household Evacuation Guides to Help Residents Prepare (May 9, 2023). Staff secured funding and are offering several Emergency Operations Centre related training. Electoral Area community wildfire exposure maps completed and will be shared with residents. Project is a collaboration between Islands Trust and Protective Services to prioritize wildfire mitigation efforts. Staff continue to socialize the community wildfire exposure and evacuation maps and other preparedness resources to enhance personal and community resiliency planning in the Electoral Areas. With the recent passing of the Emergency and Disaster Management Act (EDMA), CRD will be reviewing the legislation and planning program adjustments necessary to align with the new legislation. ***Media Release***: CRD Electoral Area Wildfire Exposure Maps Show Risk (October 3, 2023). Conducting in-person community speaking engagements to present on wildfire risk, seasonal outlook, FireSmart, evacuations, etc. (Pender Island, Mayne Island, Saturna Island, Galiano Island, Salt Spring upcoming). Applied on NRCAN's Wildfire Resilient Futures Initiatives grant to establish a region wildfire mitigation workgroup with a 5-year operational horizon. Residential FireSmart 2023 grant final report has been submitted. 2024 application submitted and approved. CRD Emergency Program staff are drafting a Corporate Resilience Framework that adopts an all-department and all-of-society approach to disaster risk reduction. This approach enhances collaboration across the organization and engages external partners and communities in building resilience. CRD Emergency Program staff are preparing the 2025-2030 Training and Exercise Plan. This multi-year plan contains two three-year training and exercise concentrations. Climate Adaptation risk assessment grant application successful. Emergency Management Programs actively engaged in the preliminary stages of conducting a risk assessment as outlined in the grant application. Successfully presented four public engagement sessions on emergency management in the Southern Gulf Island Electoral Area (EA) and one in the Salt Spring Island EA. Preparing curriculum for "Fall Storm" public speaking series. Protective Services was successful on an Energy Resource Canada (NRCAN) grant to establish a multi-year, region-wide wildfire mitigation and resilience forum bringing together all levels of government, Indigenous Peoples, public and private sectors, and individuals. CRD Emergency Program staff are in the final draft stages for three After-Action Reports (AAR); the Old Man Lake Wildfire, CrowdStrike IT disruption, and the apartment fire at the Heathers housing facility. AARs are conducted to identify opportunities to better prepare for and respond to a broad range of emergency incidents in the region. ***Media Release***: Park Re-Openings After Wildfire near Sooke Potholes (Old Man Lake Wildfire) (August 15, 2024). The CRD Emergency Program staff are redrafting the Corporate Emergency Plan to incorporate the linkage of a business continuity event to the activation of a department operations centre and to the activation of the CRD emergency operations centre. Initiated electoral area multi-hazard Evacuation Plan, route planning and public notification review, update and redraft. ***Media Release***: Updates to Electoral Area Water Conservation Bylaw 4492 (April 17, 2025). ***Media Release***: Southern Gulf Islands Emergency Resilience Grant (April 30, 2025). ***Media Release***: Emergency Preparedness Week (May 6, 2025).

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Board Initiatives	Resolutions	Summary of Completed Actions
3c Increase resilience, community and adaptation planning to address climate related risks and disasters *(continued)*		Secured consultant to deliver capacity building workshops and held a project kick-off meeting. Presented update on the Climate Adaptation Capacity Building project to Protective Services division to support collaboration with emergency management colleagues across the region. Preparing a Winter Storm information roundtable for the Port Renfrew/Pacheedaht First Nation area, with a potential joint reception centre exercise. CRD Emergency Program staff are redrafting the Corporate Emergency Plan to incorporate Recovery Operations, the linkage of a business continuity event to the activation of a department operations centre, and the supporting activation of the CRD emergency operations centre. Initial planning underway to establish a Post-Disaster Housing & Needs Assessment process. ***Media Release***: Youth lead the charge on climate action in the capital region (June 25, 2025). ***Media Release***: The CRD launches a new online Emergency Dashboard (July 16, 2025. ***Media Release***: Capital Regional District receives wildfire resiliency grant (August 18, 2025). Delivered first of capacity building workshops on December 11, 2025. Launched Adaptation Working Group for CRD staff to increase collaboration and adaptation planning. The CRD Emergency Program staff have paused the redrafting of the Corporate Emergency Plan to focus on the redraft of the CRD's Emergency Management Bylaw 3447 to align with the new practices and authorities granted in the *Emergency and Disaster Management Act* (EDMA). Concluding 2024 UBCM FireSmart grant on December 31, 2025. Beginning new two year grant cycle January 1, 2026. The Ganges Sewer Electrical & Instrumentation Controls project was launched to upgrade systems and create a local hub for network and control operations, enhancing resilience against natural disasters. Local servers have been installed and are operational. The controls design project has also kicked off and will be completed in early 2026. Continued protecting freshwater resources through the rain barrel rebate program in the SGI and SSI electoral areas, through partnership with Transition Salt Spring. ***Media Release***: Get Ready for the British Columbia ShakeOut (October 14, 2025). ***Media Release***: Galiano Island unifies fire services under Galiano Island Volunteer Fire Department (November 13, 2025). Delivered two adaptation fundamentals workshops to local government staff and elected officials on February 5 and February 27. Hosted a regional collaboration workshop for professionals working on adaptation and resilience measures in the region on February 18. Launched a six-month climate adaptation regional cohort for local government and service agency staff on January 22. CRD's Emergency Management Bylaw 3447 repeal and replace will be presented to April Planning and Protective Services Committee. Redrafted Corporate Emergency Plan proposed for presentation at April Planning and Protective Services Committee. ***Media Release***: Province Offers Disaster Financial Assistance for CRD Electoral Areas Impacted by Flooding (January 19, 2026) The Ganges Sewer Electrical & Instrumentation Controls project continues, and the hazardous area classification was completed. The design tender package is being prepared and staff expect to receive cost estimates, drawings and specifications by end of Q2 2026.

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Board Initiatives	Resolutions	Summary of Completed Actions
3d Support energy efficient and low carbon buildings across the region	‣ *Board, October 11, 2023* ‣ *Board, September 11, 2024* ‣ *Board, March 12, 2025* ‣ *Board, May 14, 2025*	**Operationalized.** Implemented and promoted Home Energy Navigator program to support retrofits in single family homes. 253 participants between November 8 2022 and February 28, 2023. Support municipalities in advancing new Energy Step Code and new Zero Carbon Step Code policy changes. Participated in Provincial Local Government Retrofit Peer network, Step Code Peer network, and the new Embodied Carbon Peer network and shared learnings with CRD Climate Action Inter-Municipal Working Group. Salt Spring Island's rainwater harvesting rebate program was renewed for one year. Implemented and expanded existing rain barrel program for the Southern Gulf Islands. Corporate Green Building Policy and Carbon Price Policy adopted and implementation underway. Released 2022 Regional and Local Government Greenhouse Gas Inventory report. Developed and launched Neighbourhood Navigator pilot targeting fossil fuel heated neighbourhoods. Continued to support staff in several communities to consider Zero Carbon Step Code policy approaches. Launched the Climate Action To Go Kits, including new thermal imaging cameras for borrowing through regional libraries. ***Media Release***: New Thermal Imaging Camera Kits Available at Local Libraries (November 28, 2024). Supported implementation of public Climate Friendly Homes tour. Initiated industry consultation on energy and emission reporting for large buildings in the region, in conjunction with City of Victoria and the District of Saanich. Completed industry consultation on energy and carbon emissions (ECE) reporting for large buildings in the region, in conjunction with City of Victoria and the District of Saanich, and with participation from Town of Sidney, Township of Esquimalt, and City of Colwood. Promoted Building Benchmark BC participation amongst Part 3 buildings owners/managers through the ECE consultations. Completed home retrofit financing study. With Victoria and Saanich completed development of a model mandatory benchmarking bylaw, and developed a regional list of buildings that would fall under benchmarking program, at local government scale. Ongoing promotion and expansion of the Home Energy Navigator Program via online ads and community outreach events, and refining of marketing strategies through focus group research. Continued to provide support to local governments on Zero Carbon Step Code implementation. Initiated local government staff working group to support forthcoming innovative policy analysis. Advanced scoping of local government policy analysis project in collaboration with municipal partners. Completed research to refine understanding of regional/local government opportunities related to Energy Carbon Emissions reporting/benchmarking program. Completed local government policy analysis project in collaboration with municipal partners. Completed research to refine understanding of regional/local government opportunities related to Energy and Carbon Emissions Reporting/Benchmarking program. Hosted regional staff workshop on local carbon building policy, research and programs. Completed legal analysis and began work on local government oil heating regulation study with the District of Saanich. Completed a list of buildings across the region that would be covered under the harmonized model bylaw. Began contracting for a regional energy benchmarking program for large buildings across the region. Supported District of Saanich and City of Victoria to pass a harmonized model bylaw in Spring 2025. Completed work on local government oil heating regulation study with the District of Saanich. Completed benchmarking toolkit and distributed to municipal partners to support their development of Energy and Carbon Emissions reporting bylaws. Finalized contracting for regional energy benchmarking program for large buildings across the region. Benchmarking software provider selected and preparatory work is underway for the launch of the CRD Benchmarking Program. Socialized the results of the local government heating oil regulation study with municipal staff across the region. Staff will continue to support municipalities and building owners and managers through operation of the CRD Building Benchmarking program, and will also continue other programs and outreach to support low carbon new buildings and retrofits of existing homes.

Board Priorities Dashboard

First Nations

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Board Initiatives	Resolutions	Summary of Completed Actions
4a Develop mechanisms to hear more from First Nations' governments as to how they would like the CRD to approach reconciliation	▸ *Board, October 11, 2023* ▸ *Board, December 13, 2023* ▸ *Board, February 11, 2026*	The Government-to-Government Relationship Building Initiative will, amongst other goals, invite First Nations to share their priority topics for a CRD Reconciliation Action Plan, and will provide an opportunity for Board Directors to hear directly from local Nations. Cultural perspectives training offered to CRD Board Directors and Alternate Directors. Hosted a gathering for CRD staff to learn from W̱SÁNEC cultural workers regarding archaeology and heritage conservation. Hosted Forum & produced Summary Report that includes feedback from Nations regarding the structure of the event as well as priority topics for collaboration. Co-hosted with W̱SÁNEC Leadership Council a relationship building event for Southern Gulf Islands and Salt Spring Island Directors and Commissioners. Launched Board coaching program.Held a site visit with T'Sou-ke Nation to discuss protected areas management and collaboration opportunities. Met with multiple First Nations regarding their priorities around water and wastewater servicing. Met with the W̱SÁNEC Leadership Council to continue negotiating a Solid Waste Partnership Agreement. Hosted a lunch & learn for staff: Xe Smun' Eem "Our Sacred Children" and the Ongoing Legacy of Residential Schools. Sponsored the South Island Powwow for Truth and Reconciliation Day. Supported the Penelakut Coastal Blood Singers to perform on Salt Spring Island at an event for Truth and Reconciliation Day. Partnered with Orange Shirt Day Victoria to fly their Xe Smun' Eem "Our Sacred Children" flag for Truth and Reconciliation Day. Drafted an Inclusive Regional Governance Final Report to summarize feedback received from First Nations on the topic of inclusive governance. Submitted the final report to the Ministry of Housing and Municipal Affairs, to close out the Inclusive Regional Governance Study Grant. Met with Pacheedaht First Nation leadership to discuss the findings of the Inclusive Regional Governance Study Grant and opportunities for involvement in decision-making. Letter from the Board Chair to First Nations inviting dialogue and input into a CRD Reconciliation Action Plan. Met with xʷsepsəm (Kosapsum) Nation leadership to discuss the findings of the Inclusive Regional Governance Study Grant and opportunities for involvement in decision-making. Supported the W̱SÁNEC Leadership Council to offer a W̱SÁNEC Awareness Session for Board Directors. Supported T'Sou-ke Nation to offer a cultural learning tour for Board Directors and senior staff. Met with multiple First Nations about the development of a CRD Reconciliation Action Plan. Between September 2025 - January 2026, invited early engagement from 19 First Nation on the development of a CRD Reconciliation Action Plan. Based on interest and response, directly met with 12 First Nations in phase one of this engagement. Draft content for the Plan has been shared with First Nations inviting their detailed review, input and feedback as part of engagement phase two.

Board Priorities Dashboard

First Nations

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Board Initiatives	Resolutions	Summary of Completed Actions
4b Collaborate with First Nations to build and strengthen new processes for respectful, reciprocal government-to-government decision-making and service delivery that uplift Indigenous self-determination	‣ *Board, December 13, 2023* ‣ *Board, May 8, 2024*	**Operationalized.** The upcoming Government-to-Government Relationship Building Initiative is an opportunity for the CRD and First Nations to strengthen our relationship and co-create mechanisms to support respectful, reciprocal, ongoing engagement at both the leadership and operational levels. Invites from Board Chair sent to First Nations to participate. New Regional Parks land acquisition notification process launched. Juan de Fuca Community Parks co-hosted an open-house with Pacheedaht First Nation to gather information and identify concerns related to the replacement of playground equipment in Port Renfrew. On September 13, 2023, CRD Board adopted policy direction to support land reversion to First Nations within the island rail corridor, in accordance with a process that is informed by a reconciliation-based approach. The CRD Board Chair wrote to the Island Corridor Foundation in September to inform its Board of this direction. Staff have participated in two inter-governmental island rail corridor planning sessions, facilitated by the province. Government-to-government leadership-level meetings held with T'Sou-ke, Songhees, Pacheedaht, and Pauquachin First Nations. Government-to-Government relationship building initiative letters of engagement signed with Sc'ianew First Nation and the W̱SÁNEC Leadership Council. Implemented new staff-level quarterly meeting series with Pacheedaht First Nation. Government-to-government leadership-level meetings held with Songhees, Tsawout and Pacheedaht Nations. ***Media Release***: CRD and the Pacheedaht First Nation sign Memorandum of Understanding (January 30, 2024). Implemented new Regional Parks land acquisition notification process and held meetings with First Nations prior to acquiring the Royal Oak Golf Course. Discussions with Nations ongoing regarding interim management guidelines and future uses of the Royal Oak property. Established a technical team with the T'Sou-ke Nation to discuss protected areas management and operations within T'Sou-ke's traditional territories. MOU negotiations continue with four First Nations and are anticipated to begin soon with two additional Nations. Quarterly staff-level meetings held with First Nations on the topic of land altering works. The CRD has been coordinating wtih Songhees and Kosapsum Nations to schedule meetings to discuss their vision for the island rail corridor. Quarterly staff-level Memorandum of Understanding (MOU)implementation meetings continue with several First Nations. CRD staff invited to present on CRD source control efforts at a Tri-Department Revitalization Working Group for Esquimalt and Victoria Harbours, hosted by Songhees Nation, Kosapsum Nation and Department of National Defence. CRD staff invited to present on CRD environmental protection initiatives at a Tsartlip First Nation Recognition of Indigenous Rights and Self Determination table. Met with Songhees Nation and Kosapsum Nation to discuss their vision for the island rail corridor. CRD staff invited by First Nations to witness and contribute to a Coastal Erosion Winter Working Group gathering. ***Media Release***: CRD and SȾÁUTW̱ (Tsawout) First Nation sign Memorandum of Understanding (May 15, 2025). ***Media Release***: Memorandum of Understanding signed by CRD and xʷsepsəm (Kosapsum) Nation (April 7, 2025) . ***Media Release***: The CRD, Tsartlip and Tseycum First Nations sign Memorandum of Understanding (March 31, 2025). ***Media Release***: Celebrating National Indigenous History Month and National Indigenous Peoples Day (June 2, 2025). Held a leadership-level government-to-government meeting with T'Sou-ke Nation. Regular staff-level Memorandum of Understanding (MOU) implementation meetings underway with five First Nations. Met with Honourable Randene Neill, Minister of Water, Land, and Resource Stewardship at the UBCM Convention to discuss strategic partnerships to advance reconciliation. Held a leadership-level government-to-government meeting with Pacheedaht First Nation. Held meetings with Kosapsum First Nation regarding the Island Rail Corridor initiative. ***Media Release***: The Lekwungen Nations and Local Governments Sign a Partnership Agreement to Explore the Future of the Island Rail Corridor (December 11, 2025) Pacheedaht First Nation appointed a representative to join the Port Renfrew Utility Services Commission and the Port Renfrew Fire Protection and Emergency Response Service Commission. ***Media Release***: CRD and Songhees Nation formalize their government-to-government relationship (November 6, 2025)

Board Priorities Dashboard

First Nations

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Board Initiatives	Resolutions	Summary of Completed Actions
4c Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan	‣ ***Board, June 14, 2023*** ‣ ***Board, July 12, 2023*** ‣ ***Board, December 13, 2023***	Regional Parks engaging with First Nations for input into the Regional Parks Strategic Plan and the Regional Parks Land Acquisition Strategy, as well as ongoing collaboration on management plans. Feedback presented Regional Parks Committee in June for approval recommendation at the July Board meeting. Ongoing collaboration with First Nations on the conservation and protection of heritage sites, across all service delivery. Ongoing meetings with First Nations regarding Regional Parks Land Acquisition Strategy, land acquisitions, and management plans. Developed and shared with staff a Working with Indigenous Elders guidance document, to support respectful relationships where elders are interested to share their knowledge to inform CRD initiatives. First Nations Feedback on the Interim Regional Parks and Trails Strategic Plan 2022-2032 brought to Regional Parks Committee in June 2023 and approved at the July 2023 Board meeting. Invited First Nation participation on the Technical and Community Advisory Committee for Core Area Liquid Waste Management Planning. Invited First Nation participation on a Technical Working Group to recommend updates to the Saanich Peninsula Liquid Waste Management Plan. Invited input from First Nations regarding the transportation governance initiative. Ongoing engagement with First Nations regarding the conservation and protection of heritage sites. Environmental Protection and Integrated Water Services staff provided keynote presentation to Tsartlip community event about water and wastewater, as invited. Collaborating with T'Sou-ke and Sc'ianew regarding heritage conservation, ecological restoration and management planning for East Sooke Regional Park. Collaborating with the W̱SÁNEC Leadership Council on management planning for Mount Work Regional Park. Collaborated with Tsawout First Nation on mosquito management at Island View Beach Regional Park. Partnering with T'Sou-ke and the District of Sooke on the Sooke River Knotweed Control Project. Invited input from First Nations in the development of the HWMET'UTSUM Community Park Interim Management Approach on Salt Spring Island. Invited First Nations to participate in the Canada Goose Regional Working Group. Staff participated in Pauquachin marine stewardship day, interacting with 65 community members and building relationships. CRD staff joined with Tsawout Elders, Tsawout First Nation staff and community members to remove almost 1500lbs of invasive plants at T̓IX̱EṈ and share food and stories on the land. Sc'ianew knowledge keeper shared knowledge as part of archaeological and cultural awareness training related to invasive species removal volunteers in regional parks. Facilitating Malahat Nation to take drone footage in the Greater Victoria Water Supply Area that will be used to build a virtual space for elders and community to virtually visit different ecosystems and cultural spaces around the territory. It will also be used as a communication tool with proponents to teach about Malahat culture, tradition, and values around specific ecosystems, plants, or cultural sites. Pacheedaht and CRD are undertaking a study aimed at better understanding, the archaeological historical and cultural history in Port Renfrew. Completion of the Royal Oak Interim Management Guidelines (IMG) and initiation of the Mountain Forest IMG will guide the management of these properties over the next several years, while the CRD engages Nations that include these areas as part of their traditional territories. Regional Parks is working with First Nations to gather input into the Mount Work Management Plan. Request For Proposals posted for an infrastructure feasibility study for Port Renfrew area, with input from Pacheedaht First Nation. The study will include water and sewer servicing requirements related to both existing users and future development. Ecological restoration projects in East Sooke Regional Park are underway in collaboration with First Nations. First Nations' feedback is being incorporated into an Engagement Summary regarding the development of a management plan for Salt Spring Island Mount Maxwell Community Park. Elders from Sc'ianew First Nation supported three archaeological and cultural heritage conservation training sessions for staff, volunteers and contractors. Elder from Sc'ianew First Nation shared teachings and perspectives on collaboration at a CRD all managers meeting. Held a gathering with Sc'ianew First Nation and T'Sou-ke Nation to recognize and celebrate collaborative approaches underway for management of East Sooke Regional Park. Regional Parks continue to work with W̱SÁNEC Leadership Council Society to gather input into the Mount Work Management Plan. Working with Sc'ianew First Nation to incorporate their feedback into the Regional Water Supply Master Plan, Strategic Plan, and Development Cost Charge Bylaw. Initiated First Nations engagement on the Regional Parks Cultural Use and Safety Policy. Working in collaboration with multiple First Nations on invasive species removal. Initiated First Nations engagement on the update of the Climate Action Strategy. Collaborating with Sc'ianew First Nation on their Tribal Journeys event to be held in East Sooke Park.

Board Priorities Dashboard

First Nations

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Board Initiatives	Resolutions	Summary of Completed Actions
4c Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan *(continued)*		Offered cultural perspectives trainings to staff, in partnership with Indigenous Perspectives Society. Ongoing collaborations and regular meetings with First Nations regarding archaeology and cultural heritage conservation. Infrastructure & Water Services continues to meet with multiple First Nations regarding updates to the Regional Water Supply Strategic Plan, and offered a tour of the watershed to First Nations leadership and staff. Continuing to work with Pauquachin First Nation on restoration options in Coles Bay Regional Park and received a letter of support for the grant application. Advanced First Nations engagement on the Regional Parks Cultural Use and Safety Policy. Working in collaboration with multiple First Nations on invasive species removal with several events scheduled for Fall 2025. Refining approach for the First Nations involvement in the development of the Regional Parks Stewardship Plan. Offered Building Local Relationships trainings to staff, in partnership with the Indigenous Perspectives Society. An Elder from Sc'ianew First Nation presented to all CRD managers about a collaborative initiatives at the East Sooke Regional Park. Offered a second tour of the watershed to First Nations leadership and staff. Ongoing collaborations and regular meetings with First Nations regarding archaeology and cultural heritage conservation. Incorporated First Nations input into a revised Regional Water Supply Strategic Plan. First Nations provided input into the Regional Trails Widening and Lighting Project, Regional Transportation Plan, Climate Action Strategy, Regional Housing Affordability Strategy, Mount Maxwell Community Park Management Plan, Mount Work Regional Park Management Plan, Salt Spring Island Integrated Housing Strategy, the Galiano Island Parks and Recreation Commission Master Plan, liquid waste management, and fire and emergency response services. First Nations invited to provide input into biosolids/biochar initiative, watershed management and access, Mayne Island Parks and Recreation Commission Master Plan, exploration of curbside collection of flexible plastics, early engagement on *Emergency & Disaster Management Act* in partnership with other municipalities. Planning underway for First Nations engagement for Phase 2 of the Land Acquisition Strategy. Worked with multiple First Nations to understand their interests in Regional Parks' interpretive signage to inform 2026 project planning.

Board Priorities Dashboard

First Nations

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Board Initiatives	Resolutions	Summary of Completed Actions
4d Support shared prosperity by enhancing economic opportunities, in partnership with First Nations		Partnered with Greater Victoria Harbour Authority, City of Victoria, and the South Island Prosperity Partnership to develop an Indigenous Business Directory for the south island to support enhanced procurement from Indigenous businesses. ***Media Release***: New Business Directory Supports Indigenous Entrepreneurs (June 7, 2023). Released CRD Indigenous Employment Project Reports: Summary Report, Full Findings Report, and Wise Practices Report for Indigenous Employment and Culturally Safe and Supportive Workplaces. Proposed a new HR position for 2024 service planning, to lead the development of an Indigenous Employment Strategy. Funded solid waste bin removal to support a community clean-up for the Pacheedaht First Nation (Q1 - Q2 2023). Provided draft updated water service agreements to T'Sou-ke Nation, Kosapsum Nation, Sc'ianew First Nation and Pauquachin First Nation. Met with Sc'ianew First Nation and Esquimalt Nation to discuss. Provided a draft updated wastewater service agreement to Pauquachin and Tseycum First Nations. Meeting scheduled and confirmed with Esquimalt and Songhees to discuss wastewater projects and capacity in December 2023. Met with a member of Tsartlip First Nation to discuss opportunities for the Water Supply Area to provide wood for carving. Spring Salmon Place Campground Operating Agreement between CRD and T'Sou-ke Nation. Ongoing meetings with Pacheedaht to discuss solid waste management partnership opportunities. Provide firewood to First Nations as available. Met with Pauquachin First Nation and Kosapusm Nation to discuss water and wastewater service agreements. Met with Sc'ianew First Nation to discuss water service agreement. Regional Housing offered support to the Songhees Nation's affordable housing initiative, announced February 2024. Providing mapping support for Kosapsum Nation as requested. Sent a letter to Te'muwx Treaty Association confirming that the Regional Growth Strategy does not prevent water and wastewater servicing to treaty settlement lands. Significant progress made on Water Supply Service Agreements with two First Nations. Expectation is to finalize Agreements in early Q3 and seek approval by Juan de Fuca Water Distribution Commission and Regional Water Supply Commission. Worked with partners to maintain and update the South Island Indigenous Business Directory. Awarded contracts for cultural workers to monitor land altering works. Engaged First Nation archaeological technicians and representatives to support archaeological work carried out under regulatory permits for a wide range of CRD projects. An updated draft operating agreement with a five year term for the seasonal operation of Spring Salmon Place campground has been sent to T'Sou-ke Nation for review. Signing ceremony held with Sc'ianew First Nation for their Bulk Water Service Agreement. Water and wastewater servicing discussions continue with multiple First Nations. Regular meetings continue to be held as staff continue to negotiate a Solid Waste Partnership Agreement with the W̱SÁNEC Leadership Council. Brokered an agreement between xʷsepsəm (Kosapsum) Nation and the Township of Esquimalt to increase wastewater capacity for xʷsepsəm (Kosapsum) Nation. Contracting Nations directly to provide cultural monitoring for projects involving ground disturbance in areas of archaeological or cultural significance. Collaborating with Pacheedaht First Nation on the Port Renfrew Official Community Plan and on the development of a Water and Wastewater Master Plan for Port Renfrew. Sponsored National Truth and Reconciliation Day events including the South Island Powwow and a Penelakut-led event, and partnered with Orange Shirt Day Victoria to fly the Xe Xe Smun' Eem "Our Sacred Children" flag at CRD Fisgard. ***Media Release***: CRD Statement for the National Day for Truth & Reconciliation (September 26, 2025). Negotiating updated service agreements with First Nations. Contracting Nations directly to provide cultural monitoring for projects involving ground disturbance in areas of archaeological or cultural significance. Collaborating with Pacheedaht First Nation on the Port Renfrew Official Community Plan and on the development of a Water and Wastewater Master Plan for Port Renfrew. Call to First Nations artist for digital art for the Reconciliation Action Plan distributed and a local artist selected.

Board Priorities Dashboard

Governance

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Board Initiatives	Resolutions	Summary of Completed Actions
5a Influence regional issues and advocate in a consistent, focused way that aligns with the Board strategic priorities	• ***Board, April 12, 2023*** • ***Board, Aug. 9, 2023***	**Operationalized.** Corporate Advocacy Dashboard updated and included in CAO quarterly report. A complete list of all advocacy correspondence is available on the ***Board Advocacy webpage.*** The CRD Board approved an updated ***CRD Advocacy Strategy*** on August 9, 2023. Administrative Policy for Intergovernmental Relations information report provided to Board.
5b Strengthen Board decision-making frameworks to include First Nations reconciliation, equity, diversity and inclusion, and climate action lenses	• ***Board, May 10, 2023*** • ***Board, October 25, 2023*** • ***Board, March 13, 2024*** • ***Board, April 10, 2024*** • ***Board, May 8, 2024***	**Operationalized.** The 2023-2026 CRD Corporate Plan has been developed in alignment with this priority. Additional information has been included in the plan to support the Board's understanding of how the three lenses impact future initiatives and activities. All staff report templates updated to include decision-making considerations for First Nations reconciliation, equity, diversity and inclusion, and climate action lenses. 2024 Service and Financial Planning Guidelines approved by Board. Committees and commissions will consider service plans (Community Need Summaries) for 2024 between September and October 2023. The CRD Board approved the 2024 service plans (Community Need Summaries) and provisional Financial Plans on October 25, 2024 following their deliberation. These documents form the foundation of the CRD budget. ***Media Release***: CRD and CRHD look for public feedback on the 2024 provisional financial plans (October 30, 2023). The Board approved the 2024 to 2028 Financial Plan on March 13, 2024. ***Media Release***: CRD and CRHD 2024 financial plans approved (March 14, 2024). The Human Resources and Corporate Safety Strategic Plan has been completed and received by Board. An ***addendum*** to the Corporate Plan has been published highlighting new initiatives which were approved in 2024 but not foreseen in the 2023-2026 Corporate Plan. This addendum will be kept up-to-date annually if more initiatives are approved. Developed Guidance documents for the First Nations, Equity, Diversity and Inclusion (EDI) and Climate Action Implications sections of Staff Reports. These Guidance documents were reviewed by the Governance Committee (April 3, 2024) and the Board (April 10, 2024). Ongoing staff training sessions are scheduled related to guidance documents.
5c Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies	• ***Board, December 13, 2023*** • ***Board, February 14, 2024*** • ***Board, March 13, 2024*** • ***Board, November 13, 2024*** • ***Board, January 8, 2025***	**Operationalized.** The CRD has established a statement of Commitment to Equity, Diversity and Inclusion (EDI) to guide internal decisions and policies. Staff training and awareness courses ongoing through 2023. Staff have secured a training specialist for the Equity, Diversity and Inclusion initiative. Staff training for applying the EDI lens for staff reports will be prioritized. ***Accessibility Advisory Committee*** established and Terms of Reference approved. Staff have defined the scope of deliverables and learning outcomes for the EDI training seminar for CRD Board members. Consultants have been engaged to secure dates for the Equity, Diversity and Inclusion (EDI) training which will now be offered slightly earlier than anticipated. The Accessibility Advisory Committee's inaugural meeting was held in October and orientation is underway. Board Code of Conduct Bylaw and Member Statement of Commitment approved at the March 2023 Board meeting. Delivered Equity Diversity and Inclusion (EDI) training seminar (Inclusion Literacy and Board Readiness) for CRD Board members January 31, 2024. Filled staffing vacancy for Manager of Equity, Diversity, Inclusion and Accessibility. Corporate Accessibility Plan reviewed by the ***Accessibility Advisory Committee*** on March 19, 2024. Delivered follow-up Equity, Diversity, and Inclusion (EDI) training session for CRD Board members on May 29, 2024 to build upon the learning from previous training. Delivered online sessions of EDI training (Inclusion Literacy) on May 3 and May 17, 2024 to elected officials who sit on CRD committees and commissions as well as Board alternates and those who were unable to attend previous sessions. Promoted National AccessAbility Week (May 26 - June 1, 2024). ***Media Release***: Accessibility and Infrastructure Improvements in CRD Regional Parks (May 28, 2024). Provided an informational presentation to the Accessibility Advisory Committee on the work being done internally by the EDI Steering Committee on July 16, 2024. Finalized the CRD Accessibility Plan content with the Accessibility Advisory Committee on September 17 19, 2024. Presented the CRD Accessibility Plan to the CRD Governance Committee and CRD Board, and made available publicly through the posting on the CRD's Accessibility webpage, which includes our tool to receive feedback on accessibility.

Board Priorities Dashboard

Governance

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Board Initiatives	Resolutions	Summary of Completed Actions
5d Foster greater civic participation among diverse community members	***Board, December 13, 2023*** ***Board, February 14, 2024*** ***Board, May 8, 2024*** ***Board, October 30, 2024*** ***Board, February 12, 2025*** ***Board, April 9, 2025*** ***Board, December 10, 2025***	The 2023-2026 CRD Corporate Plan includes initiatives to review and enhance engagement practices, tools and frameworks in alignment with this priority. The CRD engagement platform ***Get Involved*** hosts initiatives and campaigns that have public participation components. Presentation at the December 2023 Governance committee on provincial engagement tool. Staff presented an overview of CRD Engagement practices and platforms to the February Governance Committee. The CRD has an existing engagement platform in place and is planning to review and update its public participation framework in 2024, ahead of running a competitive procurement process for online engagement solutions in 2025. ***Media Release***: The CRD invites members of the public to learn more about the 2024 Provisional Financial Plan (January 3, 2024). ***Media Release***: Community consultation begins to determine best use for Biosolids (January 11, 2024). ***Media Release***: Have Your Say! CRD Regional Parks and Trails Resident Survey Seeks Input from Invited Residents (January 23, 2024). ***Media Release***: CRD and CRHD look for public feedback on the 2025 provisional financial plans (November 8, 2024) Project charter for website redesign finalized. Procurement process and internal analysis underway for website redesign project. Scope refinement and contract negotiations underway for work to start early 2024 on the website redesign project. Website Redesign Project contract awarded January 2024. Creative and technical planning underway. Website Redesign Project continues to be underway with the launch scheduled for February 2025. Website development phase underway, including third party integrations and identity provider solution. Website Redesign Project development phase and content migration on target for completion by end of year. Website launched March 5, 2025 with stabilization and project closeout planned for April. ***Media Release***: CRD Launches New Public Website (March 5, 2025). ***Media Release***: The CRD invites feedback on stage 2 engagement for the Regional Water Supply Strategic Plan (February 18, 2025). ***Media Release***: Residents invited to learn more about the CRD's 2025 Provisional Financial Plan (January 15, 2025). ***Media Release***: Residents invited to help shape updated Blueprint for Bowker Creek (May 27, 2025). ***Media Release***: Alternative Approval Process to borrow funds for watershed land launched (May 22, 2025). ***Media Release***: Local Government Awareness Week: Celebrating Infrastructure (May 12, 2025). ***Media Release***: The CRD and CRHC present 2024 Annual Reports (May 15, 2025). ***Media Release***: CRD to discontinue the use of X social media platform (April 10, 2025). The Strategic Communications and Engagement Plan has been approved and received by Board. Website Redesign Project underway. Website user feedback sessions completed and design concepts approved. Confirmed collaborative approach with the Regional District of Naniamo to review and update public participation framework. Engaged consultant to conduct scan of best practices. The Corporate Communications and Engagement Strategic Plan was presented to the May 2024 Board for information. Resident survey planning, vendor assessment and selection completed. Resident survey completed November 2024. Data being compiled and analyzed. Focus group and interviews being conducted through to mid-December. Regional resident survey complete. Staff will bring report to the Governance and First Nations Committee in the Spring. ***Regional resident survey*** results shared with Board. Public participation policy, framework & toolkit revisions underway in tandem with equity lens review and staff feedback. IAP2 Canada revising spectrum of participation; changes to be incorporated into final drafts. Public participation policy, framework and toolkit revisions remain underway in tandem with equity lens review and staff feedback. International Association for Public Participation Canada revising spectrum of participation; changes to be incorporated into final drafts. Staff presented a report on 2026 Election Planning to Increase Voter Turnout and Candidate Diversity. ***Media Release***: CRD and CRHD look for public feedback on the provisional 2026 – 2030 financial plans (November 5, 2025). ***Media Release***: Stay Connected with SustainableCRD (November 10, 2025). ***Media Release:*** Loan Authorization Bylaw Approved To Purchase Watershed Land (July 10, 2025). Public participation policy, framework and toolkit revisions remain underway. ***Media Release***: Public invited to learn more about innovative system to convert biosolids to biochar (February 13, 2026).

Board Priorities Dashboard

Governance

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Board Initiatives	Resolutions	Summary of Completed Actions
5e Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation	***Board, July 12, 2023*** ***Board, April 10, 2024*** ***Board, February 11, 2026***	Hosted the Development and Planning Advisory Committee on January 16 and March 13, 2023. Initiated research and analysis to support CRD Regional Housing and local governments to take action on housing and development challenges. The Planning and Protective Services Committee approved a grant application to the Union of BC Municipalities (UBCM) Complete Communities Fund for a regional growth and mobility study. Recipient of a UBCM Complete Communities grant to undertake a regional growth and mobility study. The timing for a policy white paper has shifted with newly announced provincial legislation on housing, land use and transit-oriented development. Staff will prepare a Growth and Mobility study to document the cumulative housing, transportation and infrastructure impacts of growth to support informed land-use decision making. Initiated Growth and Mobility Study (including project charter and scope of work for consultants). Staff brought forward a report on timing and implications of the work required to consider an update to the Regional Growth Strategy in 2026 in March 2024. Work continues for the Growth and Mobility Study. One year extension for the grant was received as provincial housing legislation was published later than originally anticipated. Work on policy white paper on housing and development challenges has been integrated into the project design for the Growth & Mobility Study. A Request for Proposal for a Growth and Mobility Study was issued and closed with work anticipated to commence in Q4 2024. Virtual information sessions and public engagement on the Regional Water Supply Development Cost Charge Program to help fund eligible growth-related water projects. ***Media Release***: The CRD invites feedback on proposed Regional Water Supply Development Cost Charge Program (May 29, 2024). Initiated the Growth & Mobility Study to provide comprehensive data analysis and to support scoping for a future Regional Growth Strategy update, and to inform a future Employment Land Study. The timeframe for the Employment Lands Study has been amended to coordinate with the outcomes of the Growth & Mobility Study. Initiated an update to regional population and employment forecasts at a sub-regional level. Work continues on the Board directed scoping for the Regional Growth Strategy (RGS). Background studies and analysis are expected to continue through 2025 with completion expected by Summer 2026, this includes: • a growth and mobility study to incorporate and provide analysis on changes to municipal Official Community Plans (OCPs) in relation to long term regional growth and settlement plans • an update to the regional and subregional population projections to provide updated data and analysis to support regional growth planning and future transportation modeling work • a regional industrial land inventory and analysis to provide employment land data and intelligence to support long term growth analysis, including scoping for a future update to the RGS Completed the growth and mobility study. This will be presented to the CRD Board in mid-2026, alongside other studies. Staff initiated work on the regional population and employment projections. The Regional Water Supply Commission (RWSC) is moving forward with a Development Cost Charge (DCC) Bylaw for the Regional Water Supply Service following extensive public engagement. ***Media Release***: CRD moves forward with new Development Cost Charge Program (December 8, 2025). The Regional Water Supply Commission recommended to the CRD Board that the Development Cost Charge Bylaw for the Regional Water Supply Service move forward and be submitted to the British Columbia Inspector of Municipalities for Statutory Approval pursuant to the Local Government Act. Initiated the update to the regional and subregional population projections, and for the regional industrial land inventory and analysis.

Transportation

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
21-01-02	Regional Transportation Priorities	Confirm the CRD Board's Regional Transportation Priorities.	✓			✓	Letter to Minister Fleming Met with Minister Fleming by teleconference October 4, 2021 Letter to Minister Fleming Virtual Meeting with Minister Fleming March 31, 2022	Initiated the planning required to scope regional transportation governance options with a background report to the Transportation Committee on March 15, 2023.
22-01-01	Vancouver Island Rail Corridor	Request the federal government to provide an update on their position regarding the protection of the Island Rail Corridor.	✓			✓	Letter to MP Randall Garrison Letter to MP Laurel Collins Letter to MP Alistair MacGregor Letter to Minister Fleming Letter to Minister Alghabra Letter from Minister Fleming Meeting with MP Alistair MacGregor August 17, 2022 Letter from Minister Alghabra Letter to Minister Alghabra Letter to Minister Miller Letter from MP Alistair MacGregor Letter from MP Gord Johns Letter to Chair, Island Corridor Foundation Letter to Deputy Director, South Coast Region MOTI	March 31, 2023 Funding Agreement signed between the Province and the CRD to enable engagement in short and long-term planning for the Island Rail Corridor in collaboration with First Nations and local governments impacted and/or bisected by the Corridor.

Transportation

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
23-01-01	Active Transportation Infrastructure Investment	Request the Provincial government to secure funding support for the Trails Widening and Lighting Project.	✓			✓	Letter to Minister Fleming	
24-01-01	Intersection Safety Camera Program	Request the Provincial government to expand the Intersection Safety Camera Program.	✓			✓	Letter to Minister Farnworth Letter from Minister Farnworth	
24-01-02	Amendment of the BC Motor Vehicle Act	Request the Provincial government to amend the BC Motor Vehicle Act to allow electric wheelchairs, mobility scooters, and micro mobility devices to operate in designated bike lanes and/or routes.	✓			✓	Letter to Minister Fleming Letter from Minister Fleming	
24-01-03	Province-wide Trip Reduction Program	Request the Provincial government to create a province-wide Trip Reduction Program.	✓			✓	Letter to Premier Eby Letter to Minister Farnworth Letter from Minister Farnworth	

Transportation

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
25-01-01	BC Ferries Advisory Committees	Request BC Ferries to reinstate the Ferry Advisory Committees.	✓	✓		✓	Letter to BC Ferries President & CEO, Nicolas Jimenez	
25-01-02	Speed limits in CRD Electoral Areas	Request the Provincial government for greater engagement from Ministry of Transportation and Transit.	✓	✓		✓	Letter to Minister Farnworth Letter from Minister Farnworth	
25-01-03	BC Ferries Crofton-Vesuvius Route	Request BC Ferries to home port one vessel at Crofton and one at Vesuvius.	✓	✓		✓	Letter to BC Ferries President & CEO, Nicolas Jimenez Letter from BC Ferries Advisor, Lisa Dondale Letter to Minister Farnworth Virtual meeting with Morningstar Pinto July 31, 2025. Virtual meeting with Francois Bertrand October 16, 2025	
25-01-04	Interregional Transit Service on Southern Vancouver Island	Request the Provincial Government and BC Transit for support for Better Island Transit.	✓	✓		✓	Letter to Minister Farnworth and Sherri Bell, BC Transit Board Chair Letter from Minister Farnworth	
25-01-05	Request a Cabinet Minister Meeting at the 2025 UBCM Convention.	Explore strategic partnership opportunities to collaborate on integrated transportation.	✓	✓		✓	Meeting with Minister Farnworth on September 23, 2025.	

Transportation

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
25-01-06	Road safety on Salt Spring Island	Request the Provincial Government for support with road safety concerns on Salt Spring Island.	✓	✓		✓	Letter to Minister Farnworth Letter from Minister Farnworth	
25-01-07	Automated Speed Enforcement	Request the Provincial Government develop legislation to allow regional governments to implement automated speed enforcement.	✓			✓	Letter to Minister Farnworth Letter from Minister Krieger	
26-01-01	BC Active Transportation Infrastructure Grants	Request the Provincial Government to resume the BC Active Transportation Infrastructure Grants in 2026.	✓	✓		✓	Letter to Minister Farnworth Letter from Minister Farnworth	
26-01-02	Speed Limits in Ganges Village, SSI	Request the Provincial Government to implement a 30 km/hr speed limit throughout Ganges village core.	✓	✓		✓	Letter to Minister Farnworth Letter from Minister Farnworth	
26-01-03	Vesuvius Bay Ferry Terminal Expansion	Request the BC Ferry Services ensure that the Vesuvius Bay Ferry Terminal expansion	✓	✓		✓	Letter to BC Ferries President & CEO, Nicolas Jimenez	

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		accommodate existing and future trail connections.						

Housing

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
23-06-01	**Explore funding opportunities with the Province to further advance affordable housing in the Capital Regional District**	To enter a Memorandum of Understanding with the Province to partner on housing projects to increase the delivery of affordable housing in the Capital Regional District.	✓			✓	Chair, CRHC and CAO attended in person meeting with Minister Kahlon at UBCM on Sept. 19, 2023. Letter to Minister Kahlon Letter to MLAs Letter to Premier Eby *Note Premier Eby forwarded the letter to Minister Kahlon Letter from Minister Kahlon	
23-06-02	**Secondary Suite Incentive Program**	Request the Province to include Electoral Areas in the Secondary Suite Incentive Program.	✓	✓		✓	Letter to Minister Kahlon	Program discontinued by provincial government effective March 31, 2025.
23-06-03	**Housing needs in Electoral Areas**	Support for Mike Harcourt to advocate for rural housing solutions.	✓	✓		✓	Letter to Mike Harcourt	
23-06-04	**Drake Road Housing Project on Salt Spring Island (SSI)**	Request the Province to expedite the completion of the Drake Road supportive housing project on SSI.	✓	✓		✓	Letter to Minister Kahlon Letter from Minister Kahlon	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
24-06-01	**Inclusion of alternate forms of housing within the BC Building Code**	Request the Province to review the inclusion of alternative forms of housing within the BC Building Code.	✓			✓	Letter to Minister Kahlon	
24-06-02	**Rural housing stream**	Request the Province to create a rural housing stream.	✓	✓		✓	Letter to the Premier and Minister Kahlon Letter from Minister Kahlon	
25-06-01	**Request a Cabinet Minister Meeting at the 2025 UBCM Convention.**	Explore funding opportunities to further advance affordable housing in the Capital Regional District.	✓	✓		✓	Meeting with Minister Boyle on September 25, 2025. Letter from Minister Boyle	
26-06-01	**Potential sites for Supportive housing and sheltering.**	Request member municipalities review and identify viable lands or facilities suitable for supportive housing or sheltering.	✓			✓	Letter to Regional Mayors and Councils	
26-06-02	**Mount Tolmie Project**	Request the Province to advance next steps and establish timelines to advance the project.	✓			✓	Letter to Minister Boyle Meeting with Minister Boyle on May 28, 2026.	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
19-02-01	Climate Emergency	Ask Federal government to strengthen national efforts to meet the Paris Agreement. Ask Provincial government to fully implement CleanBC and provide data on utilities vehicles and community energy emission inventories to local governments.	✓	✓	✓	✓	Letter to Premier Horgan Letter to Minister McKenna Representation from all CRD local governments on Climate Action Task force and staff Working Group sharing information and collaborating on projects. Partner with NGO's, Academic Institutions and Utilities with staff support through shared research, policy development and program delivery.	
19-02-02	Climate Action Leadership	Seek Strategic partnership	✓				Letter to Minister Heyman Response from Minister Heyman Letter to Minister McKenna	Continue to seek partnership with senior governments.
20-02-02	Parkland Acquisition	Ask provincial government to participate in further parkland acquisition in the Capital Region.	✓			✓	Letter to Minister Heyman Met with Minister Heyman by teleconference on February 17, 2021.	
21-02-01	Climate Action Revenue Incentive Program (CARIP)	Ask provincial government to re-establish CARIP funding or similar program.	✓			✓	Letter to Premier John Horgan, Minister Osborne, Minister Heyman and Brian Frenkel (UBCM). Letter from Minister Osborne	CARIP was replaced with the Local Government Climate Action Program (LGCAP) with approved funding through 2024.

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
23-02-01	**Update of Marine Invasive Species List**	Ask provincial and federal government to list the red algae Asparagopsis on its invasive species list and review the aquaculture permitting requirements.	✓			✓	Letter to Minister Ralston Letter to Minister Murray Letter from Minister Murray	
24-02-01	**Long-Term Biosolids Management Plan**	Request for a meeting with the Minister of Environment & Climate Change Strategy to seek an extension for the submission date of the Long-Term Biosolids Management Plan.	✓			✓	Letter to Minister Heyman Board Chair and CAO met with Minister Heyman on June 6, 2024 Letter from Minister Heyman Letter to Minister Heyman	
24-02-02	**Boat related issues in the Capital Region**	Invite provincial and federal Ministers and their staff to participate in a regional workshop on collaborative action to resolve boat related issues in the capital region.	✓			✓	Letter to Minister Cullen Letter to Minister Guilbeault Letter to Minister Rodriguez Letter to Minister Lebouthillier Letter to Elizabeth May, MP Letter to Adam Olsen, MLA	
24-02-03	**Invasive fallow deer**	Request the Province for sustained funding for control	✓	✓		✓	Letter to Minister Davidson Letter from Minister Davidson	

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		of invasive fallow deer on the Southern Gulf Islands.						
25-02-01	Local Government Climate Action	Request the Province take further legislative and regulatory steps to empower local governments to accelerate climate action.	✓			✓	Letter to Minister Adrian Dix Letter from Minister Adrian Dix	
25-02-02	Recycling Regulation	Request the Province include mattresses and foundations in the next update to the Recycling Regulation.	✓			✓	Letter to Minister Davidson Letter from Minister Davidson	
26-02-01	Non-Migratory Canada Geese in the Capital Region	Request and Provincial and Federal government for support for management of non-migratory Canada Geese.	✓			✓	Letter to Minister Dabrusin Letter to Ministers Popham, Davidson, Kang and Neill	
26-02-02	Invasive Species Management	Request the Province to modernize and strengthen the regulatory framework for invasive species management.	✓			✓	Letter to Minister Parmar	

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
19-03-01	First Nations Reconciliation	Enhance Indigenous reconciliation at the community level.	✓			✓	Letter from Minister Robinson identifying the opportunity to meet with Snr. Provincial staff from the Ministry of Indigenous Relations and Reconciliation. Letter to Ministers Fraser and Robinson Letter from Minister Robinson Met with senior provincial staff on March 7, 2019 and agreed to follow up as required. Letters to MPs (Collins, Garrison, MacGregor and May) Letter to JOŁEŁP (Tsartlip First Nation) Chief and Council Forum of All Councils took place on November 28, 2019.	Ongoing
22-03-02	First Nations Reconciliation	Secure Provincial capacity funding to support government to government relationship building with First Nations to support efforts towards reconciliation.	✓			✓	Board Chair met with Minister Rankin to communicate the need for Provincial capacity funding on August 12, 2022.	
25-03-01	Request a Cabinet Minister Meeting at the 2025 UBCM Convention.	Explore strategic partnership opportunities on regional district land to advance reconciliation.	✓	✓		✓	Meeting with Minister Neill on September 25, 2025.	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
22-04-01	Greater Victoria Harbour Authority (GVHA)	Advocate for funding for the GVHA Shore Power Project	✓			✓	Letter to Minister LeBlanc seeking federal support Letter from Minister LeBlanc Letter of Support to Transport Canada	
22-04-01	Speculation & Vacancy Tax – SSI Electoral Area	Advocate that Speculation & Vacancy Tax be applied to the Salt Spring Island Electoral Area	✓			✓	Letter to Minister Robinson Letter from Minister Robinson Letter to Minister Conroy Letter from Minister Conroy	
23-04-01	Recapitalization of the Island Coastal Economic Trust	Ask the provincial government to recapitalize the Island Coastal Economic Trust.	✓			✓	Letter to Minister Bailey	
23-04-02	Increased high-speed broadband connectivity for the Jordan River and Shirley communities.	Advocate for funding from the Connecting Communities BC Fund to support increased high-speed broadband connectivity for the Jordan River and Shirley communities.	✓			✓	Letter to Ministry of Citizens' Services	
23-04-03	Intergovernmental relationship building with Minister of Municipal Affairs	Introductory meeting to discuss issues of mutual interest.	✓		✓	✓	Board Chair and CAO met with Minister Kang on April 27, 2023.	Ongoing dialogue regarding best practice as to how Electoral Areas could be supported in future granting opportunities.

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
23-04-04	Capital Region Emergency Service Telecommunications (CREST)	Advocate for the implementation of a call answer levy on cell phone devices and that the revenue be available to the CRD to fund the CREST service.	✓		✓	✓	Letter to Minister Farnworth Letter from Minister Farnworth	
24-04-01	Emergency and Disaster Management Act	Advocate for time, funding and supports from the province and for clarification in the legislation regarding responsibility for infrastructure.	✓	✓		✓	Letter to Premier Eby, Minister Ma and Minister Heyman Letter from Minister Ma	
24-04-02	Local Government Act (LGA) Legislative Reform Initiative	Advocate to the province that UBCM Executive form a working group for the LGA Reform Initiative.	✓			✓	Letter to Minister Kang Letter from Minister Kahlon	
24-04-03	Local Government Act	Request the Province to amend the Local Government Act to allow for two year terms for the positions of Board Chair and Vice-Chair within regional districts.	✓			✓	Letter to Minister Kahlon Letter from Minister Kahlon	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
24-04-04	Municipal Regional District Tax	Advocate for the Sidney Business Improvement Area Society's Application to levy a Municipal Regional District Tax.	✓		✓	✓	Letter to Destination BC	
25-04-01	Farm Classification	Request the Province review BC Assessment's farm classification criteria.	✓			✓	Letter to Minister Bailey	
25-04-02	Salt Spring Island RCMP Sergeant	Request the RCMP consider extending the current sergeant's posting to Salt Spring Island.	✓	✓		✓	Letter to RCMP Chief Superintendent for Island District	
25-04-03	Bill M216 – Professional Reliance Act	Advocate for the Province to provide additional opportunities for local government input prior to the January 6, 2026 submission deadline.	✓			✓	Letter to Premier Eby, Minister Boyle, MLA Anderson, and the Select Standing Committee for Bill M216	
26-04-01	Southern Gulf Island Tourism Partnership Funding	Advocate for dedicated funding to support events that enhance visitor	✓	✓		✓	Letter to Southern Gulf Island Tourism Partnership	

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		experience on Salt Spring Island.						
26-04-02	Islands Trust Proposed Bylaw No. 183, Policy Statement	Advocate Islands Trust to incorporate recommended changes to the proposed Bylaw No 183, Islands Trust Policy Statement.	✓	✓		✓	Letter to Salt Spring Island Local Trust Committee Chair, Timothy Peterson	
26-04-03	Island Coastal Economic Trust (ICET)	Advocate for the Province to renew the government structure of ICET and commit endowment funding.	✓	✓		✓	Letter to Minister Kahlon	

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
19-05-05	Deer Management	Encourage province to take responsibility for wildlife.	✓	✓			Letter to Ministers Popham, Heyman and Donaldson Several municipalities are now advocating as a group and individually for Provincial action and support. Letter from Nancy Liesch, ED, Natural Resources	Ongoing
20-05-03	Request the province to develop a strategy and plan for ongoing coordination between BC Ferries, BC Transit and MoTI on integrated, low carbon, active transportation-oriented solutions for SSI and SGI	Advocate for this approach mostly around integration of transportation planning.	✓	✓			Letter to Minister Trevena Letter from Minister Trevena	Ongoing
20-05-04	Write to UBCM and FCM asking them to advocate to the Federal Government to broaden the guidelines of Community Works Funds for capital and operating expenditures as a result	Asking for relaxed guidelines in light of economic and financial impacts for up to one year subject to local government due diligence and as long as expenditures are in the public interest.	✓	✓			Letter to UBCM and FCM Board Chair and CAO - call with FCM on May 21 Board Chair and CAO - call with UBCM on June 4 Letter from FCM Letter from UBCM UBCM indicated that they are generally aligned with the CRD position in their advocacy with FCM to the Federal Government. UBCM is in engaged in discussions with FCM and the Federal	Ongoing

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
	of the COVID-19 pandemic						Government to utilize the gas tax funding model for recovery funding and granting. There continue to be challenges with Regional District EAs with respect to the request for funding non-profits and ineligible projects and risks to RDs in proceeding to fund projects that might ultimately not received UBCM and Federal funding approval. EA continue to what to pursue funding approvals for non-profit services. UBCM administer under the Federal Provincial agreement approved in 2014 for 10 years and that would be difficult to change without renegotiating the whole agreement which would come with some risks. Acknowledged social services and emergency and public service buildings being asked to be included as eligible projects.	
21-05-01	Opioid Overdose Crisis	Advocate the provincial and federal government to declare the overdose crisis a	✓		✓	✓	Resolution to UBCM and AVICC.	Ongoing

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		national public health emergency and develop comprehensive action plans.						
23-05-02	**Mobile Youth Services Team**	Ask the province to support the Pacific Centre Family Services Association's Mobile Youth Services Team.	✓				Letter to Minister Dean *Note: Minister Dean forwarded the letter to Minister Farnworth Letter from Minister Farnworth Letter to Minister Farnworth, Minister Lore, and Attorney General Sharma	
23-05-03	**Letters of congratulations to locally elected First Nations Leaders**	Relationship building, discuss issues of mutual interest and establish means of communication.	✓		✓	✓	Letter to Pauquachin First Nation Letter to SȾÁUTW Letter to xʷsepsum Letter to Sc'ianew Letter to T'Sou-ke Nation Letter to Pacheedaht Nation Letter to SȾÁUTW Letter to Songhees Nation Letter to WJOŁEŁP First Nation Letter to Pacheedaht Nation	
24-05-01	**BC Arts Council "Regional Areas" Policy**	Advocate the province to repeal or modify the BC Arts Council's "Regional Areas' policy.				✓	Letter to Minister Popham Letter from Claire Avison Letter to Minister Kang Letter from BC Arts Council	

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
24-05-02	**Pacheedaht First Nation Addition to Reserve (ATR) Application**	CRD's letter of support for the ATR application by Pacheedaht First Nation for the fee simple parcels the Nation owns on Brown's Mountain.		✓		✓	Letter to Chief Daniels	
24-05-03	**City of Victoria's Application to the Green and Inclusive Community Buildings Program Fund**	CRD's letter of support for the City of Victoria's application to the Green and Inclusive Community Buildings Program Fund in support of the construction of the new Crystal Pool & Wellness Centre.				✓	Letter to Housing, Infrastructure and Communities Canada	
24-05-04	**Letters of congratulations to locally elected MLAs, Ministers and the Premier**	Relationship building, discuss issues of mutual interest and establish means of communication.	✓		✓	✓	Letter to Premier Eby Letter to Minister Kelly Greene Board Chair and CAO met with Minister Kelly Greene December 9, 2024 Letter to Minister Ravi Kahlon Letter to Minister Mike Farnworth Letter to Minister Christine Boyle Letter to Minister Diana Gibson Email from Minister Diana Gibson Letter to Minister Ravi Parmar	

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
							Letter to Minister Grace Lore Letter to Minister Lana Popham Letter to MLA Nina Krieger Letter to MLA Rob Botterell Letter to MLA Darlene Rotchford Letter to MLA Dana Lajeunesse Letter to Minister Brittny Anderson Letter to MLA Elizabeth May Board Chair and CAO met with MLA Elizabeth May on June 27, 2025. Letter to Minister Robertson Letter to MLA Will Greaves Letter to MLA Jeff Kibble Letter to Minister McLean Board Chair and CAO met with Minister McLean on July 10, 2025. Letter to Minister Ravi Kahlon Letter to Minister Christine Boyle Letter to Minister Spencer Chandra Herbert	
25-05-01	**Island Health's submission for the redevelopment of the Oak Bay Lodge site**	CRHD's letter of support for Island Health's submission for the redevelopment of the former Oak Bay Lodge site.	✓		✓	✓	Letter to Minister Josie Osborne and Minister Bowinn Ma Letter to Minister Osborne	

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
26-05-01	2026 BC Provincial Budget	Request a meeting with the Premier and local MLAs to discuss the impacts of the 2026 BC Provincial Budget.	✓			✓	Letter to Premier Eby Letter to Minister Nina Krieger Letter to Minister Lana Popham Letter to Minister Diana Gibson Letter to Minister Ravi Parmar Letter to Minister Grace Lore Letter to MLA Darlene Rotchford Letter to MLA Dana Lajeunesse Board Chair and CAO met with MLA Dana Lajeunesse on April 7, 2026 Letter to MLA Rob Botterell Board Chair and CAO met with MLA Rob Botterell on April 28, 2026	
26-05-02	Long-Term Care Services on Salt Spring Island	Advocate for Island Health to complete the needs assessment for long-term care services on Salt Spring Island and seek approval from the Province for facility planning approval.	✓	✓	✓	✓	Letter to Kathy MacNeil, President & CEO, Island Health Letter from James Hanson, Vice-President, Island Health	

Electoral Areas

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
23-07-01	Advocacy for the Salt Spring Island Electoral Area	Support for Farmland Trust's funding application.		✓		✓	Letter of Support	
		Support for the Universal Broadband Fund application.		✓		✓	Letter to CityWest	
		Support for Kings Lane affordable housing project.		✓		✓	Letter of support	
		Support for SSI Chamber of Commerce as official provider of community visitor services.		✓		✓	Letter to Destination BC	
		Support for Vision Zero application.		✓		✓	Letter of support	
		Support for Salt Spring Elementary Parent Advisory Council application.		✓		✓	Letter of support	
		Support for Tourism Growth Program application.		✓		✓	Letter of support	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		Support for SSI Primary Care Network Service Plan		✓		✓	**Letter of support**	
		Support for Raincoast Conservation Foundation's application for Climate Resiliency Grant		✓		✓	**Letter of support**	
		Support for Gulf Islands Seniors Residence Association's funding request for Kings Lane affordable housing project.		✓		✓	Letter of support	
		Support for Transition Salt Spring Climate Action Coach Program.		✓		✓	Letter of support	
		Support for New Horizons' grant application by South Salt Spring Gathering Place.		✓		✓	Letter of support	
		Support for Mahon Hall Revitalization.		✓		✓	**Letter of support**	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		Support for Housing NOW's Community Housing Operations Model.		✓		✓	Letter of support	
		SSI visit by Minister Boyle.		✓		✓	Letter to Minister Boyle	
		Support of the Habitat Trust Foundation for the Salt Spring Island Water Preservation Society's grant application.		✓		✓	Letter of support	
		Support for Salt Spring Health Advancement Network's Mental Wellness Initiative application.		✓		✓	Letter of support	
		Support for the Climate Action Plant Report Card Community Grant Application.		✓		✓	Letter of support	
		Support for the Swanson Road – Lakeview Crescent Pathway Grant Application.		✓		✓	Letter of support	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		Support for Salt Spring Island RV Park for Affordable Housing.		✓		✓	Letter of support	
		Support off-farm distribution of compost produced at the Burgoyne Valley Community Composter.		✓		✓	Letter of support	
23-07-02	Advocacy for the Southern Gulf Islands Electoral Area	Support for New Horizons' grant application.		✓		✓	Letter to Chair, Pender Island Health Care Society	
		Support for the Rural Islands Economic Partnership Society's (RIEP) application to fund the expansion of the RIEP's Rising Tide Business Services.		✓		✓	Letter to Ministry of Jobs, Economic Development and Innovation	
		Support for New Horizons' grant application.		✓		✓	Letter to Employment and Social Development Canada	
		Support for the Connected Coast Project.		✓		✓	Letter to CityWest	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		Support for REDIP Economic Diversification application by the Islands Futures Society of Gabriola Island for Islands Alive Project.		✓		✓	Letter to Ministry of Jobs, Economic Development and Innovation	
		Support for application by the SGI Community Resource Centre and the Housing NOW Project.		✓		✓	Letter to Ministry of Jobs, Economic Development and Innovation	
		Support for the AquaLink Application by the SGI Tourism Partnership Funding.		✓		✓	Letter to Rural Economic Diversification and Infrastructure Program	
		Support for the Salish Grove Affordable Housing Project by Mayne Island Housing Society.		✓		✓	Letter of support	
		Support for the Galiano Affordable Living Initiative (GALI) Project application to the BC Housing Community Housing Fund.		✓		✓	Letter of support	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		Support for the Pender HANDY-Dart Taxi Pilot Project by Moving Around Pender Alternate Transportation Society.		✓		✓	Letter of support	
		Support for the Galiano Island Recycling Resources Society Grant application to the Plastics Action Fund.		✓		✓	Letter of support	
		Support for the SGI Neighbourhood House Society application for a community gaming grant.		✓		✓	Letter of support	
		Support for Green Municipal Fund's Study Grant Program.		✓		✓	Letter of support	
		Support for Building Communities Through Arts and Heritage Grant Program.		✓		✓	Letter of support	
		Support for Infrastructure Canada's Rural Transit Solutions Fund application.		✓		✓	Letter of support	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		Support for redesignation of the SGI Tourism Partnership as the Destination Marketing Organization to receive Municipal and Regional District Tax revenues.		✓		✓	Letter of support	
		Support for Green Municipal Fund's Study Grant Program Application.		✓		✓	Letter of support	
		Support for New Horizon's grant for seniors.		✓		✓	Letter of support	
		Support for Galiano Cottage Co-Op application for the CMHC Co-op Housing Development Program.		✓		✓	Letter of support	
		Support for New Horizon's for Seniors grant program for the Savvy Seniors of the Salish Sea project.		✓		✓	Letter of support	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		Support for the Pender Island Royal Canadian Legion Branch 239 grant application.		✓		✓	Letter of support	
		Support for Mayne Island Assisted Living New Horizon's for Seniors grant.		✓		✓	Letter of support	
		Support for Mayne Island Assisted Living New Horizon's for Seniors grant to expand the Creative Café into a full day program.		✓		✓	Letter of support	
		Support for Schooner Way Trail Project on Pender Island		✓		✓	Letter of support	
		Support for Galiano Affordable Living Initiative Society's application to REDIP for funding to support the development of 1663 Georgia View Road on Galiano Island.		✓		✓	Letter of support	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		Support for SGI Community Resource Centre Society's Sea Food Farm project.		✓		✓	Letter of support	
		Support for Salish Sea Inter Island Transportation Society's Funding request for the AquaLink project.		✓		✓	Letter of support	
		Support for the Pender Island Chamber of Commerce Grant Application.		✓		✓	Letter of support	
		Support for Rural Islands Economic Partnership Society's Grant Application for funding to support the Communities Talking Project.		✓		✓	Letter of support	
		Support for SGI Neighbourhood House Society Grant Application.		✓		✓	Letter of support	
		Support for Connecting Communities BC Application		✓		✓	Letter to CityWest	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		Support for Pender Island Wildlife Tree Stewardship Program Application.		✓		✓	Letter of support	
		Support for New Horizon's grant for SGI Neighbourhood House.		✓		✓	Letter of support	
		Support for New Horizon's grant for SGI Community Resource Centre.		✓		✓	Letter of support	
		Support for Ptarmigan Arts' application to Creative BC for the 2026 Mosaic Festival.		✓		✓	Letter of support	
		Support for the Salish Sea Inter Island Transportation Society Aqualink Project.		✓		✓	Letter of support	
		Support for Housing NOW's Community Housing Operations Model.		✓		✓	Letter of support	

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
		Support for Pender Island Lions gaming grant application.		✓		✓	Letter of support	
		Support for SGI Neighbourhood House gaming grant application.		✓		✓	Letter of support	
		Support for SGI Community Resource Centre gaming grant application.		✓		✓	Letter of support	
		Support for CRD's application to the Outdoor Recreation Fund of BC for the Sturdies Bay Trail Improvements Project.		✓		✓	Letter of support	
		Support for North Galiano Community Association's grant application for the 100th anniversary celebration.		✓		✓	Letter of support	

Electoral Areas

Advocacy Dashboard | Quarter 2 – 2026

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
25-07-01	Request a UBCM Staff Meeting at the 2025 UBCM Convention.	To discuss the prohibition of Community Works Fund funding for third parties (NGOs, Improvement Districts).	✓	✓		✓	Meeting with UBCM staff on September 24, 2025.	

Appendix F

Capital Regional District
Quarterly Operating Variance Report - Q1, 2026
Service Budgets Greater than $1,500,000

		2026 Operating Expenses							2026 Operating Revenue						
			Year to Q1			Annual Forecast				Year to Q1			Annual Forecast		
Service Number	Service Description	Annual Budget $ (Schedule A)	Actual $	Actual % of Budget	2025 Actual % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation	Annual Budget $ (Schedule A)	Actual $	Actual % of Budget	2025 Actual % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation
1.010	Legislative & General	50,664,746	8,361,426	17%	21%	48,092,395	5%	Savings forecasted primarily due to estimated one time staff vacancies, and reduced staff training and meeting expenses.	50,664,746	9,416,748	19%	19%	50,364,746	1%	Half of revenue is derived from allocations to other services; one-third is funded by requisition, with balance from reserves, grants and other revenue. Savings forecasted due to reduction in funds required for one-time initiatives.
1.105	Facility Management	2,073,623	456,758	22%	21%	2,075,000	(0%)	Service is facilities management services delivered to CRD HQ and satellite facilities. Savings experienced in Q1 due seasonal variance in expenditures.	2,073,623	569,943	27%	21%	2,075,000	(0%)	Revenues derived from delivery of service to other services and projected to remain on plan for the year.
1.106	CRD Headquarters Building	2,745,339	681,503	25%	24%	2,745,000	0%	Service experienced no significant variance in operating costs during Q1 and is projected to be on plan for the fiscal year.	2,745,339	680,077	25%	24%	2,745,000	0%	Service provides office space to other CRD services and is forecasted to be on plan.
1.111	Electoral Area Admin Exp - SSI	1,654,529	319,687	19%	30%	1,653,970	0%	Small saving forecasted mainly due to lower than budgeted staff training and moving expenses.	1,654,529	194,897	12%	13%	1,646,724	0%	Service is funded approximately 49% from requisition, 46% from labour recovery allocation and 5% from other. Revenue is expected to be on plan with the budget with possible small variance in labour recoveries.
1.112	CRD Regional Grant in Aid	1,765,351	-	-	-	0	100%	CRD raised the funds in 2013-2015 through tax requisition specifically for one-time funding request from Island Corridor Foundation (ICF). The timeline hasn't been established for the distribution of the funds.	1,765,351	1,728,185	98%	98%	1,765,350	0%	Service revenue is primarily surplus carry forward, internal interest revenue is on plan.
1.226	Health Facilities - VIHA	1,539,297	25,669	2%	1%	1,539,297	0%	Service provides leased buildings to VIHA, and is 100% recovered from tenant. Q1 is largely on budget, with reserve transfers representing the largest proportion of the budget to be made later in the fiscal year.	1,539,297	386,741	25%	21%	1,539,297	0%	Service provides leased buildings to VIHA, and is 100% recovery from tenant. The CRD is currently negotiating new 5 year leases with VIHA.
1.280	Regional Parks	21,147,786	2,895,207	14%	15%	21,000,000	1%	Service experiences a seasonal nature to expenditures, primarily weighted to Q2 and Q3. Payroll savings will be redirected to other projects that are currently experiencing resource constraints.	21,147,786	1,424,469	7%	8%	21,000,000	1%	Revenues are primarily from requisition and are on plan.
1.297	Arts Grants & Development	3,375,641	246,941	7%	8%	3,375,600	0%	Service is a grant funding service, which had limited grant distribution in Q1. Projecting to disburse remaining budget for grant funding to arts organizations in the remaining quarters.	3,375,641	179,542	5%	5%	3,375,600	0%	Revenues are primarily from requisition and are on plan.
1.309	Climate Action and Adaptation	2,591,861	284,768	11%	10%	2,291,861	12%	Projecting operating expenses under budget, mainly due to savings related to the timing of contract cost for the Benchmarking and Home Energy Navigator program.	2,591,861	137,509	5%	7%	2,491,641	4%	Revenues are primarily from requisition, and forecast slightly below plan due to less grant revenue.
1.310	Land Banking & Housing	5,382,770	797,245	15%	12%	5,203,345	3%	Forecasted operating expenses under budget primarily due to temporary staff vacancies and lower pay steps for new hires.	5,382,770	898,681	17%	4%	5,382,770	0%	Revenue is approximately 61% requisition, 15% from grants (Federal and other), 13% recovery and 11% other. Overall revenue is forecasted on plan.
1.311	Regional Housing Trust Fund	3,223,431	9,469	0%	0%	3,223,431	0%	Issuance of grants to CRHC for capital projects expected to start from Q2, forecast is on budget.	3,223,431	2,927,906	91%	49%	3,223,431	0%	Revenue is primarily made up of 89% surplus carry forward, 9% requisition and 2% other. Overall revenue is forecasted on plan.
1.313	Animal Care Services	2,077,586	437,620	21%	25%	2,099,620	(1%)	Projected costs slightly above budget mainly due to higher IT and software expenses.	2,077,586	562,055	27%	26%	2,090,590	(1%)	Service is funded approximately 27% from requisition, 49% from contract revenue, 21% from dog tag sales and 3% from other. Forecasting slightly higher revenue due to increased revenue from contract negotiations.
1.318	Building Inspection	2,536,013	614,681	24%	22%	2,360,000	7%	Projecting operating expenses under budget primarily due to lower pay steps for new hires, and temporary staff vacancies.	2,536,013	478,957	19%	32%	2,530,000	0%	Service is funded by approximately 56% permit fee revenue, with the balance funded by 29% tax requisition, 14% reserve funds and 1% other. Although Q1 revenue was lower than projected, building permits are cyclical. Revenue will be reviewed in Q2 for possible adjustment.
1.329	Regional Transportation	6,341,362	1,131,839	18%	n/a	6,340,000	0%	Service delivery is proceeding as planned, Q1 variance is due to seasonality of regional trail work and timing of debt payments. Expenditures are forecasted to be in line with budget.	6,341,362	1,043,535	16%	n/a	6,341,360	0%	Revenue is approximately 84% requisition, 15% operating reserve and 1% other. Overall revenue is forecasted on plan.
1.356	Pender Fire Protection	1,579,313	369,733	23%	20%	1,575,000	0%	Operating expenses are on track with budget.	1,579,313	13,216	1%	1%	1,579,313	0%	Operating revenues are primarily requisition and are on plan.
1.40X	SEAPARC	6,039,678	1,062,653	18%	20%	6,000,000	1%	Service has a seasonal nature to operating expenses. In line with service delivery. Forecasted in line with budget for the year.	6,039,678	560,319	9%	10%	6,000,000	1%	Revenues are approximately 62% from requisition; 38% from fees and other. Service is projected to be on plan for the year.
1.44X	Panorama Rec. Center	12,436,172	2,212,192	18%	21%	12,400,000	0%	Service has a seasonal nature to operating expenses. In line with service delivery. Forecasted in line with budget for the year.	12,436,172	1,918,574	15%	15%	12,400,000	0%	Revenues are approximately 49% from requisition; 51% from fees and other. Service project to be on plan for the year.

Capital Regional District
Quarterly Operating Variance Report - Q1, 2026
Service Budgets Greater than $1,500,000

		2026 Operating Expenses							2026 Operating Revenue						
			Year to Q1			Annual Forecast				Year to Q1			Annual Forecast		
Service Number	Service Description	Annual Budget $ (Schedule A)	Actual $	Actual % of Budget	2025 Actual % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation	Annual Budget $ (Schedule A)	Actual $	Actual % of Budget	2025 Actual % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation
1.45X	SSI Parks and Recreation	4,085,195	733,299	18%	n/a	4,056,477	1%	Forecasting operating expenses to be lower than budget mainly due to lower salaries from a temporary staff vacancy and lower operating costs associated with Ganges Firehall building.	4,085,195	178,628	4%	n/a	4,105,360	(0%)	Forecasting operating revenue over the budget mainly due to higher summer programs grant funding and higher revenue from community rec programs and SIMS facility rentals.
1.521	Environmental Resource Management	54,220,744	12,153,648	22%	21%	53,920,744	1%	Operating services are continuing as planned. Experienced increased costs with emerging leachate management issues. Forecast largely on plan with some savings on RNG contract cost.	54,220,744	13,533,009	25%	21%	53,854,744	1%	Tipping fee revenue forecast largely on plan. RNG sales revenues lower due to seasonal variation in landfill gas quality/quantity. Excessing disposal of banned materials resulting in more tickets being issued.
1.574	Environmental Innovation	1,613,836	306,542	19%		1,603,836	1%	Overhead service budget, continuing to provide service as planned. Service delivery continuing as planned. No changes anticipated at this time.	1,613,836	403,459	25%		1,603,836	1%	Revenues are driven by providing services to other CRD services that continue to operate as planned.
1.576	Corporate Capital Project Delivery	5,915,200	1,191,530	20%	18%	5,900,000	0%	Service provides engineering and project management services to multiple services across the CRD. Savings in Q1 from temporary staff vacancies, but not anticipated to continue throughout the year.	5,915,200	1,319,994	22%	20%	5,900,000	0%	Revenues are driven by providing services to other CRD services which continue to operate as planned. Recovery revenue from CRD service forecasted slightly below annual budget due to temporary staff vacancies.
1.577	Wastewater Operations	14,314,490	2,211,048	15%	20%	14,106,054	1%	Overhead services are being delivered as planned. Actual expenditures are below budget, primarily due to temporary staff vacancies.	14,314,490	3,426,930	24%	23%	14,147,418	1%	Approximately 96% of revenue is generated through labour recoveries for services provided to other CRD divisions, with the remaining 4% funded through reserve transfers to support one-time expenditures. Actual recovery revenue is below the annual budget due to temporary staff vacancies during the year.
1.578	Environmental Protection and Water Quality	9,792,738	1,884,955	19%	21%	9,772,738	0%	Overhead service budget, continuing to provide service as planned. Forecast largely on plan, with some minor savings on staff training & development.	9,792,738	2,331,840	24%	24%	9,772,738	0%	Revenues are driven by providing services to other CRD services that continue to operate as planned.
1.580	EA Utility Operations	1,917,306	434,376	23%	n/a	1,986,000	(4%)	Overhead service budget, continuing to deliver services as planned. Expenditures are forecasted to be higher than budget due to auxiliary staff for Salt Spring and Pender utility services.	1,917,306	560,591	29%	n/a	2,017,000	(5%)	Revenues are driven by providing services to other CRD services. Revenues are forecasted to be higher than budget to do increased operator hours for Salt Spring and Pender Island utility services.
1.911	911 Systems	2,644,068	394,049	15%	16%	2,640,000	0%	This service collects 911 levies from phone carriers and distributes a percentage to participating municipalities. Fixed contracts and debt servicing costs are on track with budget.	2,644,068	518,862	20%	21%	2,609,000	1%	Sources of revenue are fixed source requisitions, lease revenue, and variable 911 levies received from phone carriers and are on plan.
1.921	Regional CREST	2,105,968	528,184	25%	25%	2,111,000	(0%)	This is a contribution service that provides support to CREST based on service agreement. Operating expenses are on track with budget	2,105,968	94,701	4%	5%	2,105,968	0%	Operating revenues are primarily requisition and are on plan.
2.610	Saanich Peninsula Water Supply	9,251,293	1,623,964	18%	16%	9,251,000	0%	Operational services and system maintenance are continuing as planned. Expenditures are forecasted to be in line with budget.	9,251,293	1,516,140	16%	17%	9,251,000	0%	Revenues are driven by seasonal water sales. Demand is forecasted to be similar to the prior year and in line with the plan. Generally, fall and winter are periods of low usage, while spring and summer see higher volumes.
2.670	Regional Water Supply	48,804,152	9,869,639	20%	20%	48,753,513	0%	Operational services and system maintenance are proceeding as planned. Expenditures are forecasted to be slightly below budget due to temporary staff vacancies and the timing of filling new positions.	48,804,152	8,257,808	17%	17%	48,804,000	0%	Revenues are driven by seasonal water sales. Demand is forecasted to be similar to the prior year and in line with the plan. Generally, fall and winter are periods of low usage, while spring and summer see higher volumes.
2.680	Juan de Fuca Water Distribution	31,639,954	6,130,696	19%	19%	31,640,000	(0%)	Operational services and system maintenance are proceeding as planned. Expenditures are forecasted to remain in line with the budget.	31,639,954	4,326,601	14%	11%	31,640,000	(0%)	Revenues are driven by seasonal water sales. Demand is forecasted to be similar to the prior year and in line with the plan. Generally, fall and winter are periods of low usage, while spring and summer see higher volumes.
3.717	Core Area Wastewater Operations	41,730,543	9,222,126	22%	23%	41,633,263	0%	Service delivery proceeding as planned. Minor savings are projected to be achieved, primarily from supplies, and repair and maintenance expenses. However, these savings are largely offset by higher costs for contracted services and consulting.	41,730,543	1,114,316	3%	3%	41,730,543	0%	Revenues are comprised of approximately 98% from requisition and 2% from other sources, including revenue from the residual treatment facility and transfers from the Operating Reserve Fund to cover other one-time costs.
3.718	Saanich Peninsula Wastewater	5,406,370	1,412,257	26%	23%	5,345,384	1%	Service delivery proceeded as planned. Minor savings achieved to date are primarily due to reduced labour costs and interest savings resulting from delayed borrowing. However, these savings are expected to be partially offset by higher repair and maintenance costs, as well as contract for services expenses.	5,406,370	29,971	1%	1%	5,406,370	0%	Approximately 97% of revenues come from requisitions, with the remaining 3% derived from various sources, including reserve transfers, heat recovery from the Panorama Recreation Centre, and lab service recoveries. Overall, revenue is expected to remain on target.
3.755	Regional Source Control	1,795,828	418,942	23%	23%	1,771,549	1%	Service delivery continuing as planned. No changes anticipated at this time.	1,795,828	106,839	6%	6%	1,771,549	1%	Revenues are primarily from requisition, and forecast slightly below plan due to less permit fee revenue.
	Total Services above	362,412,183	86%			356,466,077			362,412,183	86%			361,270,348		
	Other CRD Services	59,334,317	14%						59,334,317	14%					
	Total CRD*	**421,746,500**							**421,746,500**						

Capital Regional District
Quarterly Operating Variance Report - Q1, 2026
Service Budgets Greater than $1,500,000

		2026 Operating Expenses							2026 Operating Revenue						
			Year to Q1			Annual Forecast				Year to Q1			Annual Forecast		
Service Number	Service Description	Annual Budget $ (Schedule A)	Actual $	Actual % of Budget	2025 Actual % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation	Annual Budget $ (Schedule A)	Actual $	Actual % of Budget	2025 Actual % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation
CRHD	Capital Regional Hospital District	32,746,405	2,845,868	9%	9%	31,561,444	4%	Savings forecasted due to reduced feasibility studies spending, and anticipated lower maintenance costs forecasted for 950 Kings, The Summit, and Oak Bay Lodge properties.	32,746,405	2,328,530	7%	7%	32,546,405	1%	Lower transfer from property management reserve required to fund 950 Kings and Royal Bay properties due to forecasted savings on maintenance costs.
	Total CRHD	**32,746,405**							**32,746,405**						
CRHC	Administration	4,944,521	1,127,404	23%	23%	4,774,265	3%	Forecast below budget due to savings from temporary vacancies experienced in Q1.	5,066,388	1,187,168	23%	22%	5,066,388	0%	Revenue is recovery of costs charged to buildings. Revenue on plan.
CRHC	Development Services	1,946,487	272,791	13%	15%	1,828,379	10%	Forecast below budget due to savings from temporary vacancies experienced in Q1.	2,033,152	158,760	8%	7%	2,033,152	0%	Revenue is Project Management fee charged for ongoing projects. Revenue is on plan.
CRHC	CHF Operating	5,831,046	792,860	14%	11%	5,906,783	(1%)	Forecast higher than budget due to unexpected costs at Caledonia (addressing new building items) and Michigan (fire system issues). Savings from temporary staff vacancies partly offsetting these unexpected costs.	5,831,047	603,024	10%	11%	5,281,047	9%	Revenue is from rent 53%, subsidy 45% and other 2%. Revenue lower than planned due to rent up of Caledonia.
CRHC	UOA buildings	12,835,913	2,940,866	23%	25%	13,031,933	(2%)	Forecast higher than budget due to higher maintenance costs in Q1. Savings from temporary staff vacancies partly offsetting these unexpected costs.	13,504,087	3,478,523	26%	27%	13,517,071	(0%)	Revenue is from rent 85%, subsidy 14% and other 1%. Revenue is on plan.
CRHC	ILBC building	269,145	202,130	75%	16%	206,917	23%	Forecast lower than budget primarily due to savings from contracted services and mortgage payments. These savings resulted from the timely transfer of Parry Place to Beacon Community Services.	269,145	195,957	73%	26%	171,867	36%	Revenue is from rent 32%, subsidy 67% and other 1%. Revenue is lower than plan as subsidies lower than expected.
CRHC	NOA buildings	1,407,920	295,538	21%	24%	1,407,920	(0%)	Operating expenses are on track with budget.	1,319,778	339,189	26%	24%	1,319,778	0%	Revenue is primarily from rent with a very small amount from other, less than 1%. Revenue is on plan.
CRHC	RHFP buildings	11,443,951	2,631,484	23%	24%	11,429,002	0%	Forecast slightly below budget due to savings from vacancies experienced in Q1.	10,917,745	2,828,155	26%	23%	10,626,794	3%	Revenue is driven by rental income (97%), with the remaining 3% from other sources. Revenue is slightly lower than budget due to an unplanned increase in unit vacancies resulting from a softening rental market.
CRHC	IHI building	861,919	194,517	23%	24%	861,919	(0%)	Operating expenses are on track with budget.	963,889	250,876	26%	26%	963,889	(0%)	Revenue is primarily from rent 97% and other 3%. Revenue is on plan.
CRHC	RR Services	605,464	88,116	15%	11%	579,311	4%	Forecast slightly below budget due to savings from vacancies experienced in Q1.	605,464	151,366	25%	25%	605,464	0%	Revenue is based on cost recovery. Revenue is on plan.
	Total CRHC	40,146,365				40,026,429			40,510,694				39,585,450		
	Total Services (CRD + CRHD + CRHC)	**$494,639,270**							**$495,003,599**						

Capital Regional District

2026 - Quarter 1 - Capital Plan Report

Projects Greater than $500,000

GOOD	As planned or better than plan
WARNING	Changes to project plan to consider; no revision necessary at this time
RE-EVALUATED	Changes to project plan; 2025 Capital Plan amended and/or 2026 Capital Plan revised
ATTENTION	Changes to project plan; need to amend 2025 Capital Plan

CAPITAL PROJECT			QUARTER 1					TOTAL 2026				ANNUAL STATUS OF CAPITAL PROJECT		
Department	**Service Description**	**Capital Project Title**	**Q1 Budget**	**Q1 Actuals**	**Variance (over) / under**	**Variance %**	**Q1 Variance Explanation**	**Total 2026 Budget (as per approved budget)**	**Total 2026 Forecast**	**Forecast Variance (over) / under $**	**Forecast Variance %**	**Scope**	**Timing**	**Budget**
CRD														
Infrastructure & Water Services	Core Area Wastewater	SCADA and Radio Assessment	10,000	6,508	3,492	35%	Some small equipment purchases were made in Q1. The project is expected to ramp up in Q3 and Q4. Overall, the project remains within scope and budget.	900,000	896,508	3,492	0%			
	Core Area Wastewater	Annual Provisional Emergency Repairs	200,000	185,766	14,234	7%	The project addresses emergency repairs arising from unforeseen events and circumstances. In Q1, the primary costs were related to the Disk Filter upgrades and Clover Grit System parts. The overall project remains within scope and budget.	1,500,000	1,485,766	14,234	1%			
	Core Area Wastewater	Marigold Electrical and Building Upgrades	200,000	182,092	17,908	9%	Construction is underway following the high-flow season. The first half of the project is expected to be completed in July, and the second half should be completed in October. The project is expected to be completed this fall within scope and budget.	1,600,000	1,582,092	17,908	1%			
	Core Area Wastewater	Harling Pump Station - Complete Replacement	70,000	52,996	17,004	24%	The Q1 costs were related to consultant fees. Construction mobilization is planned for mid-May 2026, with completion expected in the fall. The project is expected to be completed on time and within scope and budget.	2,300,000	2,282,996	17,004	1%			
	Core Area Wastewater	Shoreline Trunk Sewer Upgrade	10,000	4,993	5,007	50%	Initiation of design has been delayed due to ongoing negotiations with the Province of BC and the Highland Games Society. This delay will push project completion into 2027. The project is expected to be completed within scope and budget.	2,800,000	2,794,993	5,007	0%		2027 plan revised; Completion Delayed	
	Core Area Wastewater	Core Area Sewers, Manholes and Chamber Repairs & Upgrades	100,000	66,538	33,462	33%	Some project management and design costs were incurred in Q1. Contract awards are deferred to early Q2. The majority of the work is planned for Q3 and Q4, with project completion anticipated in 2027. The project is expected to be completed within scope and budget.	7,075,000	7,041,538	33,462	0%		2027 plan revised; Completion Delayed	
	Core Area Wastewater	Electric Vehicle Charging	-	-	0	0%	The project is expected to commence in Q3 2026 and is anticipated to be delivered within scope and budget, with the potential for completion extending into 2027.	915,000	700,000	215,000	23%		2027 plan revised; Completion Delayed	
	Core Area Wastewater	Biosolids Advanced Thermal Plant	275,000	97,362	177,638	65%	Planning & design work for the Advanced Thermal Project continued in Q1. Spending on the project is highly dependent on the pace of First Nations engagement, regulatory review processes, and negotiations with proponents, which can fluctuate from quarter to quarter. The project is expected to be completed on time and within scope and budget.	1,100,000	922,362	177,638	16%			
	Core Area Wastewater	Pump Station Renewal Program	-	-	0	0%	This project will be initiated in late Q2. The overall project is expected to be delayed, and is expected to be completed within scope and budget.	940,000	500,000	440,000	47%		2027 plan revised; Construction Delayed	
	Core Area Wastewater	Process & Mechanical Upgrades	100,000	70,978	29,022	29%	The purpose of this provisional project is to support various process and mechanical upgrades across the Core Area and conveyance infrastructure driven by operational optimization requirements. In Q1, efforts focused on the automation of the Macaulay Pump Station and Clover Pump Station, as well as continued work on the Scum Removal System and the Odour Control System – Mist Eliminators. The overall project remains on time and is expected to be completed within scope and budget.	850,000	820,978	29,022	3%			
	Core Area Wastewater	Safety & Security Upgrades	10,000	2,594	7,406	74%	The nature of this provisional project is to address various safety and security upgrades to the Core Area and conveyance infrastructure, driven by operational needs. In Q1, efforts focused on coordinating contracts and advancing procurement strategies for the Access Hatch and Safety Railing Upgrades. The overall project remains on time and is expected to be completed within scope and budget.	600,000	592,594	7,406	1%			
	Core Area Wastewater	Optimization of Residual Treatment Facility Operations	1,375,000	1,375,000	0	0%	Procurement and Installation of Strain press occurred in Q1. Completion of strain press installation and commissioning to be incurred in Q2. The overall project remains on time and is expected to be completed within scope and budget.	1,950,000	1,950,000	0	0%			
	Regional Water Supply	Goldstream IWS Field Office	3,062,500	1,218,593	1,843,907	60%	Construction started in Q1, with some delays due to wet weather conditions. The project construction period has been extended from 12 months to 18 months, with completion now expected in Q2 2027. An amendment is planned for Q2 to expand the project scope to include installation of a sanitary line, funded through a grant from the City of Langford. The project is expected to be completed within scope and budget.	12,250,000	8,418,593	3,831,407	31%	2026 to be amended	2027 plan revised; Completion Delayed	2026 to be amended
	Regional Water Supply	Decommission & Conceptual Design of the Smith Hill Site	178,750	23,815	154,935	87%	Site visits took place in Q1, and stakeholder meetings with involved municipalities are ongoing as options are presented and considered, with project activities beginning in late Q1. Planning work will continue through 2026, with more substantial project activity expected in 2027. The overall project remains within scope and budget.	715,000	83,815	631,185	88%		2027 plan revised; Completion Delayed	
	Regional Water Supply	Goldstream Water Supply Area Dams - Regulatory Compliance, Dam Safety Planning & Analyses	197,500	122,351	75,149	38%	Evaluation of proposals for Phase 1 of the dam seismic retrofit program, the Goldstream Watershed Dam Safety Review project, and scoping for the Japan Gulch Dam Spillway Assessment are in progress, with project activities beginning in late Q1. Work is expected to continue into 2027, and the overall project remains within scope and budget.	790,000	472,351	317,649	40%		2027 plan revised; Completion Delayed	
	Regional Water Supply	Goldstream Water Supply Area Dams - Upgrades and Improvements Program	351,250	36,393	314,857	90%	Gates procured for High Level Outlet Valve project. Tender documents being prepared in Q2 with expectation of installation in Q3, with completion expected in Q1 2027. This is an ongoing program to address the top priorities from the Dam Safety Risk Register. Any unspent funds from 2026 will carry into 2027 to address subsequent priorities. Project is in scope and on budget.	1,405,000	1,011,393	393,607	28%			
	Regional Water Supply	Sooke Lake & Deception Water Supply Area Dams - Regulatory Compliance, Dam Safety Planning & Analyses	368,750	78,822	289,928	79%	Evaluation of proposals for Phase 1 of the dam seismic retrofit program, RFP preparation for the Spillway and Gates Retrofit project, and review of the consultant report for the seismic assessment of Deception Gulch Dam are in progress, with project activities beginning in late Q1. Work will continue into 2027, and the overall project remains within scope and budget.	1,475,000	428,822	1,046,178	71%		2026 to be re-evaluated	
	Regional Water Supply	Sooke Lake & Deception Water Supply Area Dams - Upgrades and Improvements Program	1,363,750	540,614	823,136	60%	The primary focus of work in 2026 is the Sooke Lake Instrumentation project. Contractor began work in Q1 with completion forecasted in Q3. This is an ongoing program to address the top priorities from the Dam Safety Risk Register. Any unspent funds from 2026 will carry into 2027 to address subsequent priorities. Project is in scope and budget.	5,455,000	2,540,614	2,914,386	53%			
	Regional Water Supply	Water Treatment Plant Improvements Program	147,500	77,235	70,265	48%	Consultant prepared options analysis memos for CRD review, with no construction work taking place as project activities began in late Q1. Construction is expected to begin in Q3 and continue into 2027.This is an ongoing program that will continue to address high priority mid-sized items at the Water Treatment Plants. Project is in scope and budget.	590,000	382,235	207,765	35%		2027 plan revised; Completion Delayed	

Capital Regional District

2026 - Quarter 1 - Capital Plan Report

Projects Greater than $500,000

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CAPITAL PROJECT			QUARTER 1					TOTAL 2026				ANNUAL STATUS OF CAPITAL PROJECT		
Department	**Service Description**	**Capital Project Title**	**Q1 Budget**	**Q1 Actuals**	**Variance (over) / under**	**Variance %**	**Q1 Variance Explanation**	**Total 2026 Budget (as per approved budget)**	**Total 2026 Forecast**	**Forecast Variance (over) / under $**	**Forecast Variance %**	**Scope**	**Timing**	**Budget**
Infrastructure & Water Services	Regional Water Supply	Asset Management Plan	178,750	2,236	176,514	99%	The RFP process is expected to close in Q2 2026, with procurement anticipated in Q4 2026 or Q1 2027. The project remains in scope and budget.	715,000	112,236	602,764	84%		2027 plan revised; Completion Delayed	
	Regional Water Supply	Master Plan Project Delivery	418,750	-	418,750	100%	Project manager position was filled in Q1. There will be a delay in delivering project during the onboarding phase. The development of RFPs expected to begin in Q3 with project work beginning in Q4 and continuing into 2027. This is the very initial start to a long range (20-30 year) program so progress and forecasting will adjust as the program of work progresses. Project is in scope and budget.	1,675,000	100,000	1,575,000	94%			
	Regional Water Supply	Integrate Dam Performance and Hydromet to SCADA	272,500	99,095	173,405	64%	Scoping for the design and installation of standardized instrumentation improvements at higher consequence dams is in progress. A consultant and vendor have been engaged for instrumentation improvements at the initial site, Deception Gulch Dam, with project activities beginning in late Q1. Work is expected to continue into 2027, and the overall project remains within scope and budget.	1,090,000	549,095	540,905	50%		2027 plan revised; Completion Delayed	
	Regional Water Supply	RWS Supply Main No. 4 Upgrade & Main #1 High Pressuring	1,368,750	95,633	1,273,117	93%	Main No. 1 HGL project design is still progressing but potential for energy reclamation at Humpback Pressure Control Station is being considered as additional, value added scope, which has had required the schedule to be pushed. Main No. 4 project has passed 30% design with construction targeted for 2028. Project is in scope and budget.	5,475,000	345,633	5,129,367	94%	2026 to be re-evaluated	2026 to be re-evaluated	
	Regional Water Supply	Vehicle & Equipment Replacement (Funding from Replacement Fund)	349,334	3,768	345,566	99%	Variance due to internal resource limitations, shifting project priorities, and vendor supply chain challenges, resulting in delays to the purchase and delivery of vehicles and equipment.	1,397,336	1,303,768	93,568	7%		2026 to be re-evaluated	
	Regional Water Supply	Critical Spare Equipment Storage & Pipe Yard	952,500	7,789	944,711	99%	Stantec is engaging a geotechnical consultant for slope analysis, and the project progressed through preliminary design stages in Q1. Detailed design is expected to begin in Q4, with construction anticipated to begin in 2027. The overall project remains within scope and budget.	3,810,000	117,789	3,692,211	97%		2027 plan revised; Construction Delayed	
	Regional Water Supply	Head Tank Valve & Main No. 4&5 Valve Replacement	126,250	8,325	117,925	93%	Preliminary assessment work completed by CRD operations staff in Q1. Further planning to continue in Q2 with expectation of securing a design consultant in Q3. Scoping is currently under review.	505,000	148,325	356,675	71%		2027 plan revised; Completion Delayed	
	Regional Water Supply	Main No. 4 - Mt Newton to Highway 17 & Bear Hill Trunk Extension (RWS Contribution to SPWS Project)	4,000,000	390,579	3,609,421	90%	Project construction is underway on the Bear Hill Trunk Extension, with Main No. 4 segment to be completed in 2027 under the same contract. The overall project remains in scope and budget.	16,000,000	1,890,579	14,109,421	88%		2027 plan revised; Completion Delayed	
	Regional Water Supply	Microwave Radio Upgrades	210,000	-	210,000	100%	This project is in the development phase for microwave linking between the water treatment plant and Mt. McDonald, as well as other microwave radio linking and system monitoring activities. Construction phase expected to begin in Q2. Project is in scope and budget.	840,000	840,000	0	0%			
	Regional Water Supply	Bulk Supply Meter Replacement Program	173,750	5,969	167,781	97%	Cook & Mallek work is expected to be completed in June following scheduling delays in Q1. For the Layritz Meter project, a contract is expected to be awarded to a consultant to finalize the design, with construction expected to begin early in Q4 and continue into 2027. The overall program remains within scope and budget.	695,000	695,000	0	0%		2026 to be re-evaluated	
	Regional Water Supply	Land and Site Works	751,250	-	751,250	100%	This project exists to facilitate the purchase of land and completion of site works to support RWS facilities. $2M of this project budget constitutes a planned contribution to the construction of a new field operations centre building (FOC). An amendment is planned for Q2 2026 to reassign this $2M to project 16-06. Project is in scope and on budget.	3,005,000	-	3,005,000	100%	2026 to be amended		2026 to be amended
	Regional Water Supply	Master Plan Program Management	250,000	-	250,000	100%	Recruitment of program manager is expected to be completed in Q2 to support implementation of the master plan. Program work is anticipated to begin in Q2 2026, with planning activities and associated expenditures increasing through Q3 and Q4 and into 2027. Timing of program work is under review. The project remains in scope and budget.	1,000,000	230,000	770,000	77%		2026 to be re-evaluated	
	Regional Water Supply	Road Improvements	60,000	504	59,496	99%	Project delayed due to wet weather in Q1. Project start is planned for Q2, with a pause in Q3 due to anticipated heat conditions and continuation in Q4. Project remains within in and budget.	560,000	560,000	0	0%			
	Regional Water Supply	SCADA Masterplan and System Upgrades	227,500	8,050	219,450	96%	The master plan was completed in Q1 2026, and parallel work is being performed to develop IT/OT SCADA standards. Work is expected to commence upon completion of the supporting work, with a forecasted start in Q1 2027. The project remains in scope and budget.	910,000	8,050	901,950	99%		2027 plan revised; Construction Delayed	
	Regional Water Supply	Cecelia Meter Replacement	275,000	273,347	1,653	1%	Final cathodic protection work in the new meter chamber is expected to occur in Q2, with minor remediation of the chamber lid and project completion forecasted for Q3. The project is in scope and under budget.	565,000	313,347	251,653	45%			
	Regional Water Supply	Mount Tolmie Tank Structural and Infiltration Improvements	230,000	50,061	179,939	78%	Pre-design services for long term storage planning on Main No. 3, Mount Tolmie Tank, and Smith Hill Tank are underway, with site visits and stakeholder meetings occurring in late Q1 as options are presented and considered. Short term improvements, including roof drainage improvements, are also being planned. Project activity and expenditures are expected to increase through the remainder of 2026. The overall project remains within scope and budget.	920,000	110,061	809,939	88%		2027 plan revised; Completion Delayed	
	Regional Water Supply & JDF Water Distribution Combo	Upgrades to Buildings at 479 Island Highway	183,750	86,985	96,765	53%	This project involves maintenance and changes to buildings, office layouts, meeting rooms, yard and lab improvements, and technology upgrades. Maintenance and upgrade activities are ongoing throughout 2026, and the overall project is on time and remains within scope and budget.	735,000	735,000	0	0%			
	JDF Water Distribution	SCADA Master Plan Update & Upgrades	492,500	-	492,500	100%	The master plan was completed in Q1 2026, and parallel work is being performed to develop IT/OT SCADA standards. Work is expected to commence upon completion of the supporting work, with a forecasted start in Q1 2027. The project remains in scope and budget.	1,970,000	-	1,970,000	100%		2027 plan revised; Construction Delayed	
	JDF Water Distribution	AC Pipe Replacement Program	1,250,000	1,235,203	14,797	1%	Program work continues with CRD crews completing scheduled project improvements as planned. The overall project remains within scope and budget.	4,535,000	4,535,000	0	0%			
	JDF Water Distribution	Residential Service & Meter Replacement Program	775,000	771,669	3,331	0%	This is an annually provisioned project, with expenditures made as needed in alignment with shifting priorities. It is an ongoing program focused on repair and maintenance work, with fluctuating deliverables and schedules. The overall project remains on time and within scope and budget.	3,000,000	2,996,669	3,331	0%			

Capital Regional District

2026 - Quarter 1 - Capital Plan Report

Projects Greater than $500,000

GOOD	As planned or better than plan
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CAPITAL PROJECT			QUARTER 1					TOTAL 2026				ANNUAL STATUS OF CAPITAL PROJECT		
Department	**Service Description**	**Capital Project Title**	**Q1 Budget**	**Q1 Actuals**	**Variance (over) / under**	**Variance %**	**Q1 Variance Explanation**	**Total 2026 Budget (as per approved budget)**	**Total 2026 Forecast**	**Forecast Variance (over) / under $**	**Forecast Variance %**	**Scope**	**Timing**	**Budget**
Infrastructure & Water Services	JDF Water Distribution	Vehicle & Equipment Replacement (Funding from Replacement Fund)	193,500	2,535	190,965	99%	Variance due to internal resource limitations, shifting project priorities, and vendor supply chain challenges, resulting in delays to the purchase and delivery of vehicles and equipment.	774,000	783,641	(9,641)	-1%			
	JDF Water Distribution (DCC)	Sooke Henlyn Supply & Distribution Mains	250,000	-	250,000	100%	This project is developer-driven and no work or planning has begun to trigger this project. The overall project remains within scope and budget.	1,000,000	-	1,000,000	100%		2026 to be re-evaluated	
	JDF Water Distribution	Pump Station Renewal Program	300,000	3,336	296,664	99%	A consulting RFP for Langvista Pump Station was issued in Q1 with a Contract execution expected in Q2. Project design effort expected to begin in Q3/Q4 2026, with construction continuing into 2027. The overall project remains within scope and budget.	1,200,000	233,336	966,664	81%		2027 plan revised; Completion Delayed	
	JDF Water Distribution	Large Meters & Pressure Control Stations Replacement Program	232,500	21,337	211,163	91%	Construction start was delayed due to material lead times. Construction is planned to begin in Q2, with completion forecasted in Q3. The overall project remains within scope and is expected to be slightly under budget.	930,000	881,337	48,663	5%			
	JDF Water Distribution (DCC)	Throup Road Watermain Installation	225,000	-	225,000	100%	This project involves a contribution from the CRD to reimburse the District of Sooke for the replacement of a watermain as part of a roadway replacement project. The project is currently in the design phase, with construction expected to begin in Q1/Q2 2027. The project remains within scope and budget.	900,000	100,000	800,000	89%		2027 plan revised; Construction Delayed	
	JDF Water Distribution	Sooke Road W/M Replacement - VMP to Jacklin	1,763,750	37,958	1,725,792	98%	Project is currently in the design phase, which extended through Q1, and is expected to go to tender in Q3, with construction anticipated to begin in Q1 2027. The overall project remains within scope and budget.	7,055,000	237,958	6,817,042	97%		2027 plan revised; Construction Delayed	
	JDF Water Distribution	Hwy 14 Watermain Relocation	500,000	-	500,000	100%	This project involves a one-time contribution from the CRD to reimburse MOTT for the relocation of a CRD watermain located within their right of way. Work is currently underway to finalize tender documents, with tendering expected by the end of Q2. Construction is anticipated to begin in Q3/Q4 2026, with completion expected in Q3 2027. The project remains within scope and budget.	2,000,000	200,000	1,800,000	90%		2027 plan revised; Construction Delayed	
	Saanich Peninsula Treatment Plant	Keating Pump Station - Pump Replacement	5,000	1,421	3,579	72%	In Q1, costs were related to review meetings with the consultant to discuss the design and project requirements. The detailed design is expected to be delivered by the consultant in Q2. The project remains on schedule and within scope and budget; however, there is a possibility of delay due to uncertainty in the delivery schedule.	580,000	576,421	3,579	1%			
	Saanich Peninsula Treatment Plant	WWTP Corrosion and Air Management Improvements Program	15,000	11,221	3,779	25%	In Q1, costs were related to review meetings with the consultant to discuss the design and project requirements and will be continuing into Q2. The tendering process will start in Q2 and the award will be in Q3. The actual construction phase will be in Q4. The project is expected to be completed within scope and budget; however, the project will be completed in early 2027.	4,410,000	3,906,221	503,779	11%		2027 plan revised; Completion Delayed	
	Saanich Peninsula Water Supply	Reservoir Seismic Isolation Valves	192,500	2,675	189,825	99%	Construction delayed due to procurement lead times. Installation planned to begin in Q3 and continue into 2027. Project is in scope and on budget.	770,000	487,675	282,325	37%		2027 plan revised; Completion Delayed	
	Saanich Peninsula Water Supply	SCADA Upgrades	208,500	7,561	200,939	96%		834,000	7,561	826,439	99%			
	Saanich Peninsula Water Supply	Hamsterly Pump Station Capacity Upgrade	151,000	-	151,000	100%	Project start delayed pending completion of DCC update (project 23-01) to verify and confirm workflow priorities and intent. Project deferred until after DCC update.	604,000	-	604,000	100%		2027 plan revised; Completion Delayed	
	Saanich Peninsula Water Supply	Asset Capital Improvement/Replacement Program	150,000	6,786	143,214	95%	Design phase started in Q1 and will be complete in Q2. Project construction to begin in Q4 pending internal resource availability. Work will continue into 2027. This is an ongoing program that will continue to address high priority items from the risk register.	600,000	341,786	258,214	43%		2026 to be re-evaluated	
	Saanich Peninsula Water Supply	SPW System Upgrade and Expansion	3,362,500	949,319	2,413,181	72%	Lower value activities, including submittals and mobilization, took place in Q1, with higher value activities such as pipe installation expected to occur through the remainder of the year. Contractor invoicing related to Q1 activities is expected to continue into subsequent quarters. The overall project remains within scope and budget.	13,450,000	13,450,000	0	0%			
Local Services	Maliview Sewer Utility (SSI)	Wastewater Treatment Plant Upgrade	-	35,143	(35,143)	(100%)	Preparation of tender package and permitting work started ahead of schedule. The overall project is expected to be completed within scope and budget.	2,924,556	2,924,143	413	0%			
	Ganges Sewer Utility (SSI)	Ganges WWTP Replacement of Electrical & Instrumentation	100,000	81,922	18,078	18%	Engineering design work planned for Q1 completed in early Q2. Overall project will be completed in 2026 within scope and budget.	634,500	634,500	0	0%			
	Ganges Sewer Utility (SSI)	Kings Lane sewer extension	-	-	0	0%	Project work to begin in Q3. The project remains on time and is expected to be completed within scope and budget.	600,000	600,000	0	0%			
	Lyall Harbour Boot Cove Water (Saturna)	Dam Improvement and Regulatory Requirements	20,000	1,851	18,149	91%	Q1 variance due to minor delays in the project design phase. Construction will be delayed to Q3 due to timing of debt borrowing process. Project will be completed in 2026 within scope and budget.	730,825	727,851	2,974	0%			
	Salt Spring Island Parks & Recreation	Park Maintenance Facility	25,000	354	24,646	99%	Design RFP delayed to Q2 with design to be completed in Q4. Construction delayed to 2027. The overall project is expected to be completed within scope and budget.	632,340	150,354	481,986	76%		2027 plan revised; Construction Delayed	
	Salt Spring Island Parks & Recreation	Ball Field Development	100,000	9,141	90,859	91%	Q1 variance due to delay in design work that will be completed in Q2. Majority of construction to be completed in Q3. Project is on schedule to be completed in 2026 within scope and budget.	750,000	749,991	9	0%			
	Salt Spring Island Parks & Recreation	Pool Building Structural Upgrades	-	-	0	0%	Project deferred to 2027 due to timing of potential grants and debt funding. The project is expected to be completed within scope and budgets.	1,550,000	-	1,550,000	100%		2027 plan revised; Completion Delayed	

Capital Regional District

2026 - Quarter 1 - Capital Plan Report

Projects Greater than $500,000

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CAPITAL PROJECT			QUARTER 1					TOTAL 2026				ANNUAL STATUS OF CAPITAL PROJECT		
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Local Services	JDF EA Community Recreation	Otter Point Community Hall Construction	-	-	0	0%	Construction of community hall has been deferred to 2027 due to timing of site design. The project is expected to be completed within scope and budget.	1,000,000	-	1,000,000	100%		2027 plan revised; Construction Delayed	
	SSI Community Transportation	Ganges Roadside Pathway Construction	-	-	0	0%	Project was unsuccessful in receiving a $500k BC Active Transportation Grant. Forecasted spending for 2026 has been reduced while other grant funding is sought and completion will be delayed into 2027.	750,000	335,000	415,000	55%		2027 plan revised; Construction Delayed	
	Pender Island Community Parks	Land Acquisition	-	-	0	0%	Purchase of land planned for Q3 and will be under budget. Due to subdivision approvals required, the purchase completion may be delayed to early 2027. The project is expected to be completed within scope and budget.	1,000,000	700,000	300,000	30%		2026 to be re-evaluated	
	Pender Island Community Parks	Schooner Way Trail	1,000,000	133,069	866,931	87%	Construction has proceeded ahead of schedule, with majority of costs landing in late 2025. Project will be completed in Q2 within scope and under budget.	1,080,928	193,069	887,859	82%			
Parks and Environmental Services	Regional Parks	Replacement of Weed Harvester	-	-	0	0%	During late Q1 and early Q2, a contract was entered into for supply of the new weed harvester, with a projected time to delivery of 8-10 months. The project is expected to remain within scope and budget.	700,000	700,000	0	0%			
	Regional Parks	Portal Signs	130,875	356	130,519	100%	Portal Signs are generally scheduled for replacement during Q2 and Q3 to coincide with favourable weather conditions. The project remains on time and is expected to be completed within scope and budget.	523,500	523,500	0	0%			
	Regional Parks	Replace Two Bridges at Witty's Lagoon	164,725	-	164,725	100%	First bridge replacement work to begin in Q2 2026. The project remains on time and is expected to be completed within scope and budget.	658,900	658,900	0	0%			
	Regional Parks	Regional Trestle Renewal, Trails Widening and Lighting Project	3,875,000	295,927	3,579,073	92%	Progress continues with design and determination of scheduling, involving coordination with the provincial ministries, local municipalities, utilities and first nations. Detour construction to begin in Q2.The project remains on time and is expected to be completed within scope and budget.	15,500,000	10,170,927	5,329,073	34%			
	SEAPARC	Skate Park Renewal	625,000	614,798	10,202	2%	Project development progressing well with completion and grand opening set for Q2. The project remains on time and is expected to be completed within scope and budget.	800,000	800,000	0	0%			
	SEAPARC	Implement Heat Recovery System Phase 1	100,000	9,029	90,971	91%	Specification and design has begun in Q1 and will continue throughout Q2 and Q3, and anticipate that implementation of the system should begin in Q4. The project remains on time and is expected to be completed within scope and budget.	2,300,000	2,300,000	0	0%			
	Panorama Recreation	Heat Recovery Plant	550,000	546,793	3,207	1%	System implementation continued in Q1 with the system expected to be commission in Q3 after the summer dry floor season. The project remains on time and is expected to be completed within scope and budget.	1,718,000	1,718,000	0	0%			
	Panorama Recreation	New Recreation Facility	250,000	17,555	232,445	93%	Early design work, project is dependent on debt financing. Debt financing has failed to receive council consent on behalf of the electors. The project remains on time and is expected to be completed within scope and budget.	1,000,000	117,555	882,445	88%	2026 to be re-evaluated	2026 to be re-evaluated	
	Environmental Resource Management	Gas & Leachate Collection Pipe Extension	230,798	13,625	217,173	94%	Procurement of pipe materials was delayed into Q2 which resulted in missing Q1 budget forecast. The project remains within scope and budget but will shift by a quarter going forward.	923,192	923,123	69	0%			
	Environmental Resource Management	RNG Optimization Projects	842,536	-	842,536	100%	The completion milestone was not completed in Q1 and therefore the release of final project funds did not occur. The project is within scope and budget but final acceptance may be delayed into Q2.	1,685,071	1,685,071	0	0%			
	Environmental Resource Management	Progressive Closure of External Faces	-	-	0	0%	Project construction costs forecast to be incurred in Q3. The overall project remains on time and is expected to be completed within scope and budget.	1,000,000	1,000,000	0	0%			
	Environmental Resource Management	Landfill Gas Utilization	1,030,310	34,022	996,288	97%	Progress was made in Q1 towards achieving Final Project Acceptance. However, the milestone was not completed in Q1 and therefore the release of final project funds did not occur. The project is within scope and budget but final acceptance will be delayed into Q2.	2,060,619	2,060,619	0	0%			
	Environmental Resource Management	Hartland North Electrical	366,298	16,264	350,034	96%	Design and the initiation of construction procurement was completed in Q1. Procurement submissions have been submitted. Construction will begin in Q2. Project is on schedule and expected to be completed within budget.	732,595	732,264	331	0%	2026 to be re-evaluated	2026 to be re-evaluated	
	Environmental Resource Management	Hartland Amenity Project	250,000	104,816	145,184	58%	Hartland Landfill Neighborhood Intersection Improvement construction occurred in Q1. Slight construction delays due mainly to scheduling. The overall project is expected to be completed within scope and budget.	1,000,000	994,816	5,184	1%			
	Environmental Resource Management	Contractor Workshop Relocation	287,815	26,513	261,302	91%	Design and the initiation of construction procurement was completed in Q1. Procurement submissions have been submitted. Construction will begin in Q2. Project is on schedule and expected to be completed within scope and budget.	1,151,260	1,150,513	747	0%			
	Environmental Resource Management	Cell 5&6 Gravity Retaining Wall Construction	250,000	-	250,000	100%	Construction procurement costs forecast to be incurred in Q2. The overall project remains on time and is expected to be completed within scope and budget.	2,750,000	2,750,000	0	0%		2026 to be re-evaluated	

Capital Regional District

2026 - Quarter 1 - Capital Plan Report

Projects Greater than $500,000

GOOD	As planned or better than plan
WARNING	Changes to project plan to consider; no revision necessary at this time
RE-EVALUATED	Changes to project plan; 2025 Capital Plan amended and/or 2026 Capital Plan revised
ATTENTION	Changes to project plan; need to amend 2025 Capital Plan

CAPITAL PROJECT			QUARTER 1					TOTAL 2026				ANNUAL STATUS OF CAPITAL PROJECT		
Department	**Service Description**	**Capital Project Title**	**Q1 Budget**	**Q1 Actuals**	**Variance (over) / under**	**Variance %**	**Q1 Variance Explanation**	**Total 2026 Budget (as per approved budget)**	**Total 2026 Forecast**	**Forecast Variance (over) / under $**	**Forecast Variance %**	**Scope**	**Timing**	**Budget**
Parks and Environmental Services	Environmental Resource Management	Cell 5 Liner Construction	1,460,871	47,315	1,413,556	97%	Design continued in Q1. Construction procurement will begin in Q2. The overall project remains on time and is expected to be completed within scope and budget.	6,960,871	6,960,871	0	0%		2026 to be re-evaluated	
	Environmental Resource Management	Sedimentation Pond Relining	-	-	0	0%	Construction procurement costs forecast to be incurred in Q2. The overall project remains on time and is expected to be completed within scope and budget.	1,000,000	1,000,000	0	0%		2026 to be re-evaluated	
	Environmental Resource Management	North End Wheel Wash	190,021	-	190,021	100%	Construction procurement costs forecast to be incurred in Q2. The overall project remains on time and is expected to be completed within scope and budget.	760,082	760,082	0	0%		2026 to be re-evaluated	
	Environmental Resource Management	RTF Biogas Tie-In to RNG	-	16,097	(16,097)	(100%)	Project management occurred in Q1 and will continue to develop requirements for the project. The overall project is on time is expected to be completed within scope and budget	1,000,000	999,097	903	0%			
	Environmental Resource Management	Existing Utilities - Relocate for Cell 5	-	-	0	0%	Construction procurement costs forecast to be incurred in Q2. The overall project remains on time and is expected to be completed within scope and budget.	1,150,000	1,150,000	0	0%		2026 to be re-evaluated	
	Climate Action and Adaptation	Regional electric vehicle charging infrastructure	250,000	314,031	(64,031)	(26%)	Several EV charger installations in Saanich constructed in Q1, and some installations expected to continue into Q2. The overall project remains on time and is expected to be completed within scope and budget.	868,886	868,886	0	0%			
Facilities	CRD Headquarters	New FOC Building	-	-	0	0%	Project funding is anticipated to be Q3 and Q4; project is on a revised schedule and within scope and budget.	3,000,000	3,000,000	0	0%			
	Family Court Building	Detail Design & Replacement of HVAC	40,000	11,670	28,330	71%	Options analysis completed in Q1. Determination of project scope and timing to be developed in Q2 with systems replacement to begin in Q3.	1,090,000	1,090,000	(0)	0%			
Finance and Technology	Information Technology	SAP Migration from ECC to S4 and New Financial Model	622,540	45,444	577,096	93%	Q1 costs were less than anticipated due to deferred software implementation costs. The overall project remains n time and is expected to be completed within scope and budget	2,490,160	45,444	2,444,716	98%			
	Information Technology	SAP S4HANA Enhancements	646,250	4,348	641,902	99%	Project initiation timelines were adjusted to align with evolving business priorities and operational demands. In parallel, several planned system improvements and foundational activities were successfully delivered using internal resources, reducing immediate external spending requirements. Consulting services were also underutilized during this period as teams continued to refine project scope and review, revise, and standardize business processes prior to system implementation. In addition, utility billing process improvements were completed at a lower cost than originally anticipated, while the interface and data archiving initiatives have not yet commenced. Any unused balance would be carried forward to the following year(s), as we continue working on S4 system and process improvements.	2,585,000	1,054,348	1,530,652	59%			
Land Banking and Housing	Land Banking and Housing	Thuthiqut Hulelum (formerly Forest Homes)	1,200	1,142	58	5%	In Q1, BC Housing confirmed the 2025 CHF application was not approved. Staff will use available funds to advance civil works and site servicing, starting in Q2. The project remains on time and is expected to be completed within scope and budget	2,354,096	2,354,096	(0)	0%			
		Total Projects >$500k	**41,524,071**	**10,607,237**	**30,916,834**	**74%**		**199,134,717**	**126,287,158**	**115,679,921**	**1091%**			
		Total Projects <$500K; Potential Parkland Acquisitions						**74,590,050**						
		Total Projects						**273,724,767**						

Capital Regional District

2026 - Quarter 1 - Capital Plan Report

Projects Greater than $500,000

GOOD	As planned or better than plan
WARNING	Changes to project plan to consider; no revision necessary at this time
RE-EVALUATED	Changes to project plan; 2025 Capital Plan amended and/or 2026 Capital Plan revised
ATTENTION	Changes to project plan; need to amend 2025 Capital Plan

CAPITAL PROJECT			QUARTER 1					TOTAL 2026				ANNUAL STATUS OF CAPITAL PROJECT		
Department	**Service Description**	**Capital Project Title**	**Q1 Budget**	**Q1 Actuals**	**Variance (over) / under**	**Variance %**	**Q1 Variance Explanation**	**Total 2026 Budget (as per approved budget)**	**Total 2026 Forecast**	**Forecast Variance (over) / under $**	**Forecast Variance %**	**Scope**	**Timing**	**Budget**
CRHD														
					-	0%	No Active CRHD Projects in 2026	-	-	0	#DIV/0!			
		Total Projects >$500k	**-**	**-**	**-**	**#DIV/0!**		**-**	**-**	**-**	**#DIV/0!**			
		Total Projects <$500K; Capital Grants						**200,000**						
		Total Projects						**200,000**						
CRHC														
Planning & Protective Services	Regional Housing	New Redevelopment Projects	-		-	0%	Projects on hold pending funding.	3,000,000	3,000,000	0	0%			2026 to be re-evaluated
		Swanlea Redevelopment	205,000	204,430	570	0%	Q1 saw key soft-cost milestones: Development Permit approval, BC Housing PPA, finalized pre-development funding, and a construction manager procured. Tenant relocation began; Construction start expected in Q3. The project is expected to be completed within scope and budget.	15,351,453	15,351,453	0	0%		2026 to be re-evaluated	
		Caledonia Redevelopment Housing	335,000	331,324	3,676	1%	Working through building deficiencies and resolved outstanding contractor claims in Q1. Tenanting commenced in Jan. 2026. The project remains on time and is expected to be completed within scope and budget.	1,100,000	1,100,000	0	0%			
		1800 McKenzie Redevelopment	431,000	430,942	58	0%	Pre-development is on schedule: The developmentpPermit was issued in Q4 2025, with tenant relocation initiated and BC Housing PPA secured in Q1. Building Permit approval and final pre-development funding are expected in Q2. The project is expected to be completed within scope and budget.	5,376,929	5,376,929	0	0%		2026 to be re-evaluated	
		Campus View Redevelopment	2,359,000	2,358,408	592	0%	Project is progressing on schedule for Q1. Demolition was completed in December 2025, and construction is underway in Q1, with excavation and piling activities completed and concrete work in progress. The project remains on time and is expected to be completed within scope and budget.	20,284,834	20,284,834	0	0%			
		Village on the Green Redevelopment	2,605,000	2,604,325	675	0%	The project is on schedule for Q1: Demolition was completed in Dec 2025, construction is underway, excavation is nearing completion, and substructure concrete work has begun. The project remains on time and is expected to be completed within scope and budget.	34,160,875	34,160,875	0	0%			
		Cedar Hill Library & HSG Redevelopment	443,000	442,405	595	0%	The project is on schedule for Q1: FPA was secured from BC Housing (Feb 2026) and the CRHC Board (Mar 2026), demolition was completed in Q1, and significant soft costs incurred. Excavation, piling, and shoring are set to begin in Q2. The project is expected to be completed within scope and budget.	24,450,000	24,450,000	0	0%		2026 to be re-evaluated	
		Verdier/Brentwood	3,025,000	3,024,229	771	0%	The project is on schedule for Q1. Demolition and abatement began in Jan 2026 and are expected to finish in Q2, followed by excavation. The project remains on time and is expected to be completed within scope and budget.	27,850,096	27,850,096	0	0%			
		Routine Capital	781,000	780,141	859	0%	Q1 Routine Capital Expenditure on schedule for Q1.	2,605,990	2,605,990	0	0%			
		Total Projects >$500k	**10,184,000**	**10,176,204**	**7,796**	**0%**		**134,180,177**	**134,180,177**	**95,698,611**	**249%**			
		Total Projects <$500K						**217,999**						
		Total Projects						**134,398,176**						

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APPENDIX H
PEOPLE, SAFETY & CULTURE TRENDS
OPEN CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 8, 2026

Capital Regional District (CRD) Administration provides the Board regular updates on the state of human resources and corporate safety at the CRD as part of the service planning process and through quarterly updates. This report is for Quarter 1, 2026, as metrics details lag given reporting times, and includes industry average trending information over the previous three year period as current year quarter industry metrics are unavailable.

1. ***Workforce Composition and Turnover***

The Chief Administrative Officer submits a Staff Establishment Chart (SEC) annually together with the Financial Plan for consideration of approval by the Board. For 2026, the SEC identifies 862.34 FTE's (826.84 regular ongoing and 35.5 regular term positions. In total, the CRD employed 1,421 employees at the end of Quarter 1, 2026, comprised of 857 regular and 564 auxiliary (casual) staff, with most of the auxiliary staff working in Parks and Recreation such as our recreation centres. In addition, the CRD engages a large number of registered volunteers to assist in the support of many of its services and programs including volunteer fire services and emergency response and support.

Approximately 90% of the CRD's paid workforce is unionized. The average length of service and average workforce age of CRD staff is 8.6 years and 45.3 years respectively, and this has been relatively consistent year over year. Turnover rates for the first quarter are trending below previous years' quarters – approximately 65% of the average of previous years – with retirements accounting for approximately 23% of all employee turnover for the quarter.

Table 1:

Corporate CRD Human Capital Performance Metric	*CRD Current (By Quarter 2026)*	CRD Annual (Q1, 2026)	CRD Average (Q1, 3-Yr Trend)	Industry Average (Q1, 3-Yr Trend)	*CRD to (Industry) Annual (2025)*
Total Unionized Workforce (all staff)	***Q1: 90.5%***	***90.5%***	***89.5%***	***80.2%***	*90.1%* *(80.6%)*
Average Length of Service (regular staff)	***Q1: 8.6 years***	***8.6 years***	***8.9 years***	***10.9 years***	*8.9 years* *(10.9 years)*

Table 1 (con't):

Corporate CRD Human Capital Performance Metric	*CRD Current (By Quarter 2026)*	CRD Annual (Q1, 2026)	CRD Average (Q1, 3-Yr Trend)	Industry Average (Q1, 3-Yr Trend)	*CRD to (Industry) Annual (2025)*
Average Employee Age (regular staff)	***Q1: 45.3 yrs***	***45.3 years***	***45.5 years***	***46.7 years***	*45.8 years* *(46.8 years)*
Turnover Rate / Retirement Rate (regular staff)	***Q1: 1.3% (0.3% retire.)***	***1.3% (0.3% retirements)***	***2.0% (0.7% retirements)***	***1.9% (0.5% retirements)***	*7.9% (2.1% retirements)* *(7.6% (1.9% retirements))*

2. ***Job Opportunities***

The CRD continues to actively enhance its recruitment strategies and approaches as needed to better attract and retain staff especially in the hard-to-fill market positions, and recruitment strategies form a key aspect of the CRD's People, Safety and Culture Strategic Plan. In 2025, the CRD received 8,233 applications for 513 individual job opportunities, which was significantly greater than those of previous calendar years. To Quarter 1, 2026, the CRD has posted 227 job opportunities, many of which are for seasonal opportunities within parks and recreation, and we have received 2,787 applications. As of writing, there are 34 job postings under active recruitment and listed on the CRD's website; 16 of these postings (47%) are for auxiliary/seasonal opportunities primarily in our recreation centres as we prepare for summer season recruitments.

Table 2:

Corporate CRD Human Capital Performance Metric	*CRD Current (By Quarter 2026)*	CRD Annual (Q1, 2026)	CRD Average (Q1, 3-Yr Trend)	Industry Average (Q1, 3-Yr Trend)	*CRD to (Industry) Annual (2025)*
Job Opportunities (all staff)	***Q1: 227***	***227***	***196***	***N/A***	*412* *(N/A)*
Job Applications Received	***Q1: 2,787***	***2,787***	***N/A***	***N/A***	*8,233* *(N/A)*

Significant workplace onboarding and orientation is undertaken for all new employees. CRD staff attend a regular corporate onboarding session, attended by the CAO, in addition to the workplace orientations and required training programs of their department and work area.

3. ***Absenteeism and Occupational Health and Safety***

With many CRD services an essential service operation, the CRD closely monitors the impact of absenteeism and takes appropriate measures to ensure essential operations are maintained. The CRD measures and monitors absenteeism by both its sick leave usage and safety ratings, and sick leave and safety related leave is closely monitored through our comprehensive leave management

programs. Our leave management programs include comprehensive disability management initiatives aimed at: early intervention through positive and proactive return to work initiatives; ensuring costs of absenteeism are appropriately managed; and proactive healthy workplace measures focused on providing employees with personal tools to keep them healthy.

Typically, sick leave absenteeism rates will be higher in Quarters 1 and 4 of a year given higher levels of cold-and-flus in the community, and this trend was consistent in 2026.

Table 3:

Corporate CRD Human Capital Performance Metric	*CRD Current (By Quarter 2026)*	CRD Annual (Q1, 2026)	CRD Average (Q1, 3-Yr Trend)	Industry Average (Q1, 3-Yr Trend)	*CRD to (Industry) Annual (2025)*
Absenteeism (Sick Leave) Rate (regular staff)	***Q1: 5.0%***	**5.0%**	**5.0%**	**5.3%**	*4.5%* *(4.7%)*

With our proactive focus on safety, absences related to workplace illness or injury remain far below those of industry. This has also resulted in the CRD being in a positive (merit) position with WorkSafeBC resulting in a lower-than-industry Employer Rating Assessment (ERA). The ERA is the premium WorkSafeBC charges employers based on their claims experience over the previous three year period.

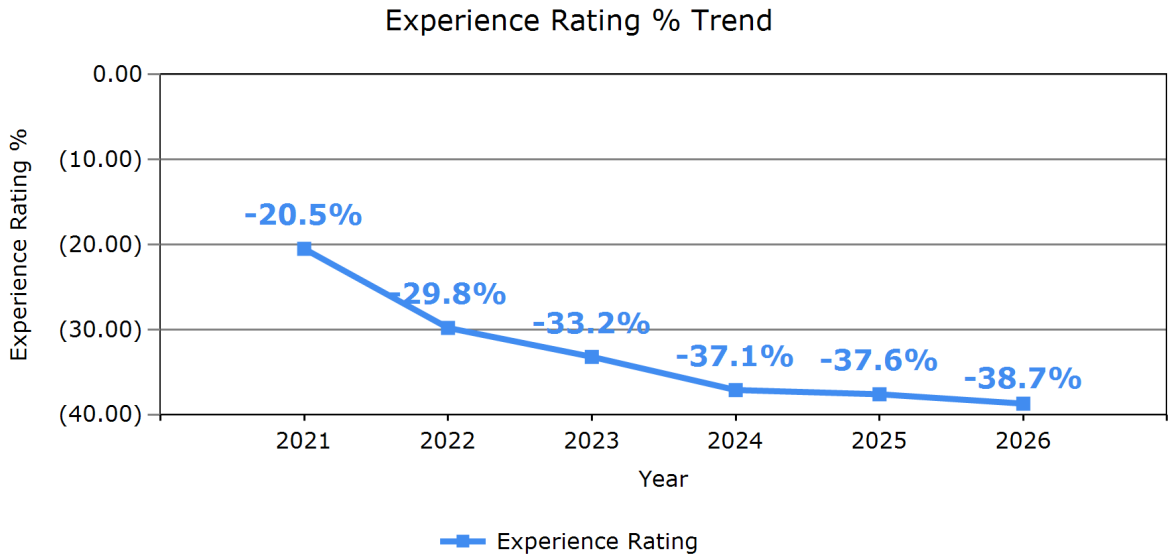
Despite significant increases in WorkSafeBC premiums for the Local Government industry over the past seven years, the CRD's Actual ERA ("Net Rate") remains consistently below the rate for industry as a result of our proactive and diligent safety program. In 2026, the CRD's total Net Rate with WorkSafeBC, inclusive of our industry leading Certificate of Recognition (CoR) certification, is 48.7% below the base rate for the industry, which corresponds to a savings to the CRD of over $1,500,000 in WorkSafeBC premiums for 2026.

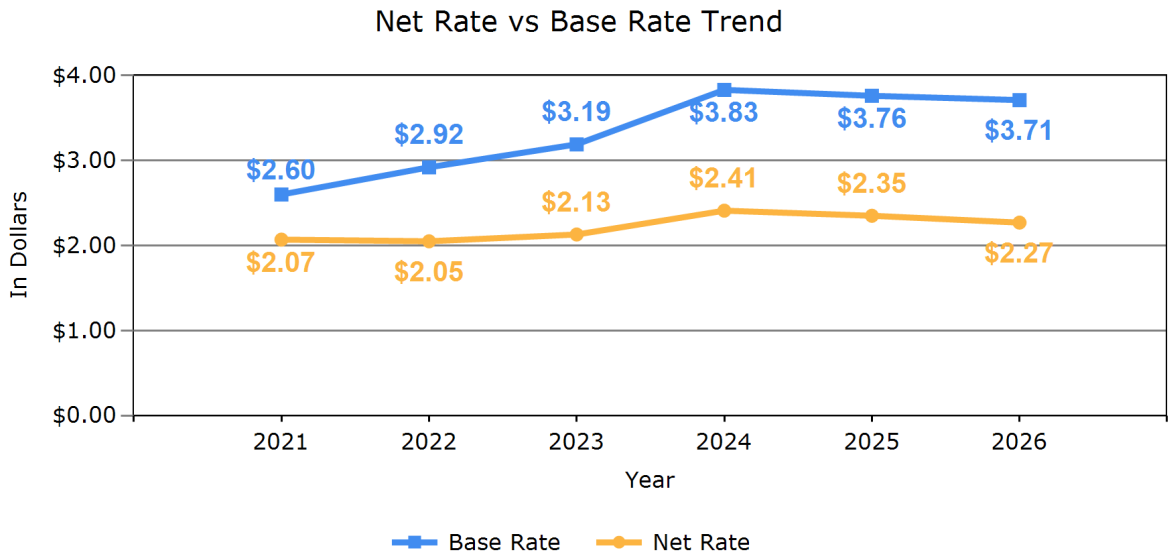
Table 4:

Corporate CRD Human Capital Performance Metric	*CRD Current (By Quarter 2026)*	CRD Annual (2026)	CRD Average (Q1, 3-Yr Trend)	Industry Annual (2026)	*CRD to (Industry) Annual (2025)*
WorkSafeBC Employer Rate (all staff)	***Q1: 2.27% less 10%*** [1]	***2.27% less 10%*** [1]	***2.34% less 10%*** [1]	***3.71%***	*2.35% less 10%* [1] *(3.76%)*

[1] *CoR certification further reduces the Employer Rate by an additional 10%*

Table 5:





4. ***People, Safety and Culture Strategies***

In 2024, the CRD developed and implemented a comprehensive People, Safety & Culture Strategic Plan. Aligning with the Corporate Plan and Board Strategic Priorities and over the next four years, significant focus will be placed on enhancing efforts around our people and culture. Included in the Plan are robust strategies and outcomes around: Equity, Diversity, Inclusion and Accessibility; Organizational Capacity; Talent Excellence; Employee Experience and Recognition; Talent Acquisition; and People, Safety and Culture Excellence. The Plan has sixty-five (65) actions over a four-year period. The CRD remains on track to implement the vast majority of these actions as scheduled, with a very small number having been rescoped given subsequent constraints and other urgent initiatives. A copy of the People, Safety & Culture Strategic Plan is here.

5. Awards and Recognition

In April 2026, the CRD received the 2026 Canada's Greenest Employers Award, an honour that reflects our unwavering commitment to sustainable practices and climate leadership. This award highlights the CRD's dedication to reducing environmental impact and fostering a more sustainable future for the region.

Our sustainability efforts are made possible by the hard work and dedication of employees across the organization, including education programs, funding, and volunteer opportunities. Here are just a few examples:

- The City Nature Challenge: This program empowers nature lovers across the capital regional to help document local biodiversity in the region while contributing to a worldwide conservation effort.

- The Rethink Waste Community Grant: This initiative provides up to $5,000 in funding to support innovative ideas aimed at reducing waste in the region. This program plays a key role in extending the life of the Hartland Landfill to 2100 and beyond, helping to manage waste sustainably and efficiently.

- The Restoration Volunteers Program: It focuses on the removal of invasive species to help protect native ecosystems.

- Hartland Landfill & Recycling Facility Tours: This education initiative welcomes residents to join a presentation at the Hartland Leaning Centre and tour of the region's landfill. On the tour residents learns how the CRD safely and responsibly manages the region's waste. They also discuss the 3Rs (reduce, reuse and recycle), ways we can generate less waste and how our behaviours affect Hartland Landfill and the region.

- Cool It! Climate Leadership Training programs: This partnership with the BC Sustainable Energy Association helps deliver climate education to elementary students in the region. The Cool It! Climate Leadership Training program teaches students about climate change and identifies how they can become a part of the solution.

More information on the Greenest Employer Award can be found here.

CONCLUSION

The CRD continuously monitors human resource organizational health and proactively modifies and adapts human resource programs and systems where trends may show challenges arising. Overarching to this is the newly implemented People, Safety & Culture Strategic Plan for 2024-2027. While there continues to be no significant concern regarding organizational health trends based on metrics information, the CRD continues to monitor environmental factors affecting the workplace and workforce closely and adapt workplace practices and programs to continue to ensure essential services are maintained.

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REPORT TO THE CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 08, 2026

SUBJECT **Bylaw No. 4775: 2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 2, 2026**

ISSUE SUMMARY

The 2026 to 2030 Financial Plan was adopted on March 11, 2026, and subsequently amended by Bylaw No. 4768 on May 13, 2026. Amendments are required to authorize revised operating and capital expenditures.

BACKGROUND

The Capital Regional District (CRD) Board approved the 2026 to 2030 Financial Plan (Bylaw No. 4751, "2026 to 2030 Financial Plan Bylaw, 2026") on March 11, 2026 and then an amendment bylaw on May 13, 2026 (Bylaw No. 4768, "2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 1, 2026").

Under Section 374(2) of the *Local Government Act,* a financial plan may be amended at any time to incorporate budget changes. As new information becomes available, the CRD Board may revise the financial plan accordingly.

The impact of the proposed amendments to the 2026 budget of the Five-Year 2026 to 2030 Financial Plan are highlighted in Table 1.

Table 1: Impact of Proposed Amendments to the 2026 Budget (Five-Year Financial Plan)

Service	Description	Budget	Funding	Net Impact	Committee / Commission Approval
North Galiano Fire Protection	Water Storage Tanks	Capital	Reserves and Donations	$36,000	Galiano Island Fire Protection and Emergency Response Service Commission, April 23, 2026
Willis Point Fire Protection and Recreation	Water Supply for Firefighting	Capital	Reserves	$20,000	Wills Point Fire Protection and Recreation Facilities Commission, April 28, 2026
Galiano Community Parks	Sturdies Bay Trail Upgrade	Capital	Grant	$10,000	Galiano Parks and Recreation Commission, May 14, 2026

Service	Description	Budget	Funding	Net Impact	Committee / Commission Approval
Regional Transportation	Upgrade Regional Trail Surfacing	Capital	Reserves	$100,000	Staff Directed
Health Facilities - VIHA	Esquimalt Health Unit Roof Replacement	Capital	Reserve	$491,000	Staff Directed
	Various projects cancelled based on recent condition assessments		Reserve / Capital on Hand	($285,000)	
Corporate Capital Project Delivery Service	Vehicle Replacement	Capital	Equipment Replace-ment Fund	$95,000	Staff Directed
Wilderness Mountain Water	Emergency System Repairs	Operating	Reserves	$12,000	Staff Directed
West Shore RCMP Detachment Expansion	Borrowing costs for RCMP Expansion	Operating	Other Revenue	$711,100	CRD Board, June 10, 2026

The proposed Financial Plan amendment Bylaw No. 4775 incorporates the changes in Table 1 and is attached as Appendix A, inclusive of an updated Schedule A and Schedule B.

ALTERNATIVES

Alternative 1

1. That Bylaw No. 4775, "2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 2, 2026", be introduced and read a first, second and third time; and
2. That Bylaw No. 4775 be adopted.

Alternative 2

That Bylaw No. 4775 be deferred pending further analysis by Capital Regional District staff.

IMPLICATIONS

Financial Implications

North Galiano Fire Protection

On April 23, 2026, the Galiano Island Fire Protection and Emergency Response Service Commission approved an amendment to add a Water Storage Tank Project to the 2026 capital plan. The project includes the installation of two 3,000-gallon water storage tanks that will provide additional water supply for training and equipment testing. The $36,000 project budget is funded by a $24,000 pledged donation from the North Galiano Fire Department Society and $12,000 capital reserve funds.

Willis Point Fire Protection and Recreation

On April 28, 2026, the Willis Point Fire Protection and Recreation Facilities Commission approved a $20,000 budget increase for the Firefighting Project's water supply to complete site preparation and installation. The increase is funded by the capital reserve fund and brings the total project budget to $164,000.

Galiano Community Parks

The Galiano Parks and Recreation Commission approved an amendment to add the Sturdies Bay Trail Improvements Project to the 2026 capital plan on May 14, 2026. The $10,000 project is funded by a grant from the Outdoor Recreation Fund of BC and will improve trail safety close to the elementary school.

Regional Transportation

Staff is recommending advancing the $250,000 upgrade from the 2028 Regional Trail Surface capital project to $100,000 in 2026 and $150,000 in 2027. Commencing paving in 2026 to the Galloping Goose trail section by the recently completed Colwood pedestrian and cyclist overpass will address the unsafe gravel transition. The project is funded by capital reserves.

Health Facilities - VIHA

Based on the recent tender results for the roof replacement of the Esquimalt Health Unit, staff are recommending a budget adjustment. Originally budgeted at $440,000 in the early 2020s, an increase of $491,000 is required to progress with this project for a total of $931,000, funded by reserve.

The increased costs are partially offset by changes to the 2026 capital plan identified through the recently completed building condition assessments. Deferring the hot water tank replacement and repaving projects reduces the capital plan by $285,000. Both projects were originally intended to be funded by reserves.

Corporate Capital Project Delivery Service

Staff have identified an aging passenger vehicle that needs to be replaced with a 4x4. An offroad vehicle is necessary to access locations throughout the Regional Watershed and will support the new Forestry Engineer role.

Wilderness Mountain Water

Staff have identified emergency repairs are required to the overhead service mast that supplies electrical services to the reservoir of the Wilderness Mountain Water service. The mast is critical to operations and is at a high risk of failure. The budget for the emergency repairs is $12,000 and is funded from the operating reserve fund.

West Shore RCMP Detachment Expansion

On June 10, 2026, the CRD Board adopted Bylaw No. 4693, "West Shore RCMP Detachment Expansion Loan Authorization Bylaw No. 1, 2025", authorizing borrowing of up to $103 million to fund the construction and expansion of the West Shore RCMP detachment. A financial plan amendment of $771,100 is required to enable temporary borrowing costs associated with borrowing the $103 million. This short-term debt is then expected to be converted to long-term debt in 2027. Per the Memorandum of Understanding with Langford, Colwood, View Royal and the CRD, the detachment building will be owned by the CRD during the term of the borrowing, then transferred to the three municipalities once repayment is complete.

CONCLUSION

In compliance with the *Local Government Act*, the proposed amending Bylaw No. 4775 authorizes changes required to Bylaw No. 4751, "2026 to 2030 Financial Plan Bylaw, 2026", which the CRD Board approved on March 11, 2026.

RECOMMENDATION

1. That Bylaw No. 4775, "2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 2, 2026", be introduced and read a first, second and third time; and
2. That Bylaw No. 4775 be adopted.

Submitted by:	Ben Semmens, CPA, CMA, Manager, Financial Planning and Performance
Concurrence:	Varinia Somosan, CPA, CGA, Acting Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Bylaw No. 4775, "2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 2, 2026", with Schedule A and Schedule B

CAPITAL REGIONAL DISTRICT

BYLAW NO. 4775

****

A BYLAW TO AMEND THE FIVE-YEAR FINANCIAL PLAN FOR THE YEARS 2026 – 2030 (BYLAW NO. 4751)

****

WHEREAS:

A. Under Bylaw No. 4751, “2026 to 2030 Financial Plan Bylaw, 2026”, pursuant to Section 374 of the *Local Government Act*, the Regional District must adopt a five-year financial plan for the years 2026 to 2030, by bylaw, by the 31 of March;

B. Amendments are required in accordance with Section 374(2) of the *Local Government Act*, which states that the financial plan may be amended at any time by bylaw, to incorporate changes in budget, for certainty. As new information becomes available, and pursuant with Section 374 of the *Local Government Act*, the Regional District Board may approve revisions to the financial plan; and

C. The Board wishes to amend Bylaw No. 4751 to incorporate the changes outlined in Schedule A and Schedule B.

NOW THEREFORE, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. Bylaw No. 4751, "2026 to 2030 Financial Plan Bylaw, 2026", is hereby amended by replacing Schedule A and Schedule B with the attached Schedule A and Schedule B hereto.

2. This Bylaw may be cited as “2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 2, 2026”.

READ A FIRST TIME THIS	day of	20__
READ A SECOND TIME THIS	day of	20__
READ A THIRD TIME THIS	day of	20__
ADOPTED THIS	day of	20__

_____ _____

CHAIR CORPORATE OFFICER

Schedule A

CAPITAL REGIONAL DISTRICT 2026 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2026	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2026	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2026
1.010	Legislative & General Government	50,664,746	46,291,704	-	-	1,333,379	3,039,663	50,664,746	1,050,000	28,268,983	2,630,107	4,202,246	107,780	-	14,405,630	14,405,630
1.10X	Facilities Management	5,119,167	4,470,687	-	-	75,000	573,480	5,119,167	75,000	4,818,362	-	58,392	-	-	167,413	167,413
1.101	G.I.S.	700,341	631,771	-	-	18,570	50,000	700,341	-	534,972	15,000	6,641	-	-	143,728	143,728
1.103	Elections	273,150	273,150	-	-	-	-	273,150	-	-	151,280	81,870	-	-	40,000	40,000
1.104	U.B.C.M.	14,486	14,041	-	445	-	-	14,486	-	-	-	100	-	-	14,386	14,386
1.108	Joint Electoral Area Admin	320,380	320,380	-	-	-	-	320,380	-	-	-	716	-	-	319,664	319,664
1.109	Electoral Area Admin Exp - JDF	81,991	80,971	-	-	-	1,020	81,991	-	-	-	260	-	-	81,731	81,731
1.110	Electoral Area Admin Exp - SGI	477,460	476,310	-	-	-	1,150	477,460	12,000	-	14,392	16,790	-	-	434,278	434,278
1.111	Electoral Area Admin Exp - SSI	1,654,529	1,565,919	-	-	-	88,610	1,654,529	-	755,225	77,208	5,933	-	-	816,163	816,163
1.112	Regional Grant in Aid	1,765,351	1,765,351	-	-	-	-	1,765,351	1,714,451	-	-	50,900	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	31,703	31,703	-	-	-	-	31,703	19,927	-	-	300	-	-	11,476	11,476
1.116	Grant-in-Aid - Salt Spring Island	96,100	95,960	-	140	-	-	96,100	-	-	-	20,140	-	-	75,960	75,960
1.117	Grant-in-Aid - Southern Gulf Islands	128,467	128,467	-	-	-	-	128,467	8,197	-	-	1,280	-	-	118,990	118,990
1.119	Vancouver Island Regional Library	442,490	442,490	-	-	-	-	442,490	516	-	-	760	-	-	441,214	441,214
1.121	Sooke Regional Museum	307,275	307,266	-	9	-	-	307,275	-	-	-	1,581	-	-	305,694	305,694
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	108,008	100,548	-	-	-	7,460	108,008	11,716	-	10,000	620	-	-	85,672	85,672
1.125	SGI Economic Development Commission	658,774	658,774	-	-	-	-	658,774	14,639	-	510,500	1,520	-	-	132,115	132,115
1.126	Victoria Family Court Committee	41,558	41,558	-	-	-	-	41,558	25,841	-	-	717	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	340,090	340,090	-	-	-	-	340,090	5,713	-	-	14,583	-	-	319,794	319,794
1.129	Vancouver Island Regional Library - Debt	340,456	2,190	338,266	-	-	-	340,456	-	-	-	340,456	-	-	-	-
1.131	West Shore RCMP Detachment Expansion - Debt	771,061	-	771,061	-	-	-	771,061	-	-	-	771,061	-	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	35,314	35,314	-	-	-	-	35,314	962	-	-	100	-	-	34,252	34,252
1.137	Galiano Island Community Use Building	73,637	41,454	30,653	-	-	1,530	73,637	-	-	-	350	-	-	73,287	73,287
1.138	Southern Gulf Islands Regional Library	267,489	267,489	-	-	-	-	267,489	1,417	-	-	2,600	-	-	263,472	263,472
1.141	Salt Spring Island Public Library	806,113	656,887	146,651	-	-	2,575	806,113	-	-	-	2,100	-	-	804,013	804,013
1.15X	Municipalities' Own Debt - M.F.A.	22,635,233	119,747	22,515,486	-	-	-	22,635,233	-	-	-	119,747	-	-	22,515,486	22,515,486
1.170	Gossip Island Electric Power Supply	63,667	1,046	62,621	-	-	-	63,667	471	-	-	420	-	62,776	-	62,776
1.224	Community Health	646,895	646,895	-	-	-	-	646,895	-	-	177,336	192,853	-	-	276,706	276,706
1.226	Health Facilities - VIHA	1,539,297	618,025	-	-	-	921,272	1,539,297	-	-	-	1,539,297	-	-	-	-
1.227	Saturna Island Medical Clinic	12,901	12,901	-	-	-	-	12,901	12,304	-	-	597	-	-	-	-
1.228	Galiano Health Service	193,067	193,067	-	-	-	-	193,067	450	-	-	130	-	-	192,487	192,487
1.229	Pender Islands Health Care Centre	331,729	331,729	-	-	-	-	331,729	1,970	-	-	2,474	-	-	327,285	327,285
1.230	Traffic Safety Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.232	Port Renfrew Street Lighting	12,985	12,985	-	-	-	-	12,985	4,015	-	-	360	4,390	4,220	-	4,220
1.234	SSI Street Lighting	34,394	34,044	-	-	-	350	34,394	-	-	-	40	-	-	34,354	34,354
1.235	SGI Small Craft Harbour Facilities	535,409	286,536	87,493	-	-	161,380	535,409	-	-	-	8,612	168,730	358,067	-	358,067
1.236	Salt Spring Island Fernwood Dock	19,847	17,847	-	-	-	2,000	19,847	-	-	-	170	-	19,677	-	19,677
1.238A	Community Transit (SSI)	733,695	678,915	-	-	-	54,780	733,695	-	-	46,240	190,955	-	-	496,500	496,500
1.238B	Community Transportation (SSI)	63,179	53,179	-	-	-	10,000	63,179	-	-	-	390	-	-	62,789	62,789
1.280	Regional Parks	21,147,786	16,255,783	1,586,751	-	285,357	3,019,895	21,147,786	340,000	2,246,750	20,000	1,082,849	797,891	-	16,660,296	16,660,296
1.290	Royal Theatre	597,580	107,580	-	-	105,000	385,000	597,580	-	-	-	-	-	-	597,580	597,580
1.295	McPherson Theatre	781,013	347,968	-	-	90,000	343,045	781,013	-	-	-	31,013	-	-	750,000	750,000
1.297	Arts Grants	3,375,641	3,374,591	-	-	-	1,050	3,375,641	-	16,142	46,451	179,028	-	-	3,134,020	3,134,020
1.299	Salt Spring Island Arts	154,551	154,551	-	-	-	-	154,551	-	-	-	190	-	-	154,361	154,361
1.309	Climate Action and Adaptation	2,591,861	2,058,995	-	-	460,470	72,396	2,591,861	-	-	6,297	861,674	25,347	-	1,698,543	1,698,543
1.310	Land Banking & Housing	5,382,770	3,016,352	2,357,248	-	5,000	4,170	5,382,770	495,326	683,840	100,000	946,535	35,130	-	3,121,939	3,121,939
1.311	Regional Housing Trust Fund	3,223,431	3,223,431	-	-	-	-	3,223,431	2,881,785	-	-	61,868	-	-	279,778	279,778
1.312	Regional Goose Management	359,665	359,665	-	-	-	-	359,665	-	-	49,621	11,777	-	-	298,267	298,267
1.313	Animal Care Services	2,077,586	1,997,801	-	-	-	79,785	2,077,586	-	-	-	1,461,162	53,000	-	563,424	563,424
1.314	SGI House Numbering	10,600	10,600	-	-	-	-	10,600	14	-	-	106	-	-	10,480	10,480
1.315	Biodiversity & Environmental Stewardship	235,274	235,274	-	-	-	-	235,274	-	105,876	-	5,167	-	-	124,231	124,231
1.316	SSI Building Numbering	10,780	10,751	-	29	-	-	10,780	-	-	-	10	-	-	10,770	10,770
1.317	JDF Building Numbering	14,534	14,534	-	-	-	-	14,534	37	-	-	50	-	-	14,447	14,447
1.318	Building Inspection	2,536,013	2,498,593	-	-	14,120	23,300	2,536,013	-	33,610	343,769	5,518	1,416,230	-	736,886	736,886
1.319	Soil Deposit Removal	31,338	31,338	-	-	-	-	31,338	-	-	10,028	40	10,000	-	11,270	11,270
1.320	Noise Control	80,589	74,589	-	-	-	6,000	80,589	-	-	-	316	-	-	80,273	80,273
1.322	Nuisances & Unsightly Premises	65,344	65,344	-	-	-	-	65,344	-	-	2,500	320	-	-	62,524	62,524
1.323	By-Law Enforcement	1,215,109	1,124,049	-	-	-	91,060	1,215,109	-	1,155,908	7,207	51,994	-	-	-	-
1.324	Regional Planning Services	880,973	876,423	-	-	-	4,550	880,973	-	173,400	10,812	22,403	-	-	674,358	674,358
1.325	Electoral Area Services - Planning	997,467	925,427	-	-	-	72,040	997,467	-	34,791	71,744	2,379	47,180	-	841,373	841,373
1.326	Foodlands Access	426,499	304,949	-	-	-	121,550	426,499	-	-	62,500	12,800	-	-	351,199	351,199
1.329	Regional Transportation	6,341,362	5,559,862	-	-	-	781,500	6,341,362	14,000	-	990,175	39,360	-	-	5,297,827	5,297,827
1.330	Regional Growth Strategy	659,758	659,758	-	-	-	-	659,758	-	-	500,000	16,185	-	-	143,573	143,573
1.335	Geo-Spatial Referencing System	176,826	138,576	-	-	10,000	28,250	176,826	-	-	-	7,744	9,080	-	160,002	160,002
1.340	JDF Livestock Injury Compensation	3,158	3,158	-	-	-	-	3,158	3,091	-	-	67	-	-	-	-
1.341	SGI Livestock Injury Compensation	3,159	3,159	-	-	-	-	3,159	3,141	-	-	18	-	-	-	-
1.342	SSI Livestock Injury Compensation	3,158	3,158	-	-	-	-	3,158	3,132	-	-	26	-	-	-	-
1.350	Willis Point Fire Protect & Recreation	222,440	155,360	-	-	6,840	60,240	222,440	10,906	-	-	35,630	-	-	175,904	175,904
1.352	South Galiano Fire Protection	721,839	464,962	141,027	-	10,690	105,160	721,839	-	35,235	-	1,550	-	141,027	544,027	685,054
1.353	Otter Point Fire Protection	772,038	557,468	-	-	6,160	208,410	772,038	-	-	-	360	-	-	771,678	771,678
1.354	Malahat Fire Protection	72,754	71,406	-	1,348	-	-	72,754	-	-	-	-	-	-	72,754	72,754
1.355	Durrance Road Fire Protection	3,016	2,716	-	-	-	300	3,016	-	-	-	-	-	3,016	-	3,016
1.356	Pender Fire Protection	1,579,313	1,263,965	94,516	-	-	220,832	1,579,313	-	-	94,516	14,886	-	-	1,469,911	1,469,911
1.357	East Sooke Fire Protection	834,604	540,130	178,274	-	-	116,200	834,604	50,804	-	-	29,820	112,232	-	641,748	641,748
1.358	Port Renfrew Fire Protection	259,476	212,886	-	-	-	46,590	259,476	-	-	-	11,661	99,382	-	148,433	148,433
1.359	North Galiano Fire Protection	365,061	263,608	56,363	-	5,090	40,000	365,061	-	-	-	1,372	-	24,440	339,249	363,689
1.360	Shirley Fire Protection	264,969	164,839	-	-	10,480	89,650	264,969	-	-	-	5,220	-	-	259,749	259,749
1.363	Saturna Island Fire	348,054	348,054	-	-	-	-	348,054	320	-	-	16,908	-	-	330,826	330,826
1.368	Electoral Area Fire Inspection & Investigation	25,000	25,000	-	-	-	-	25,000	-	-	-	-	-	-	25,000	25,000
1.369	Electoral Area Fire Services	514,909	512,409	-	-	2,500	-	514,909	-	-	13,699	120	-	-	501,090	501,090
1.370	Juan de Fuca Emergency Program	115,521	103,641	-	-	-	11,880	115,521	-	-	-	270	-	-	115,251	115,251
1.371	SSI Emergency Program	154,486	154,486	-	-	-	-	154,486	-	-	7,876	200	-	-	146,410	146,410
1.372	Electoral Area Emergency Program	1,033,350	1,028,350	-	-	-	5,000	1,033,350	-	534,270	104,186	176,094	-	-	218,800	218,800
1.373	SGI Emergency Program	289,615	289,615	-	-	-	-	289,615	-	-	20,000	2,684	-	-	266,931	266,931
1.374	Regional Emergency Program Support	212,724	212,724	-	-	-	-	212,724	-	-	63,408	6,847	-	-	142,469	142,469
1.375	Hazardous Material Incident Response	554,520	541,620	-	-	-	12,900	554,520	-	-	42,500	22,830	-	-	489,190	489,190
1.377	JDF Search and Rescue	96,250	93,200	-	-	-	3,050	96,250	-	-	-	22,900	-	-	73,350	73,350
1.378	SSI Search and Rescue	31,831	31,831	-	-	-	-	31,831	4,035	-	-	100	-	-	27,696	27,696
1.40X	SEAPARC	6,039,678	5,304,724	143,966	-	-	590,988	6,039,678	-	-	-	593,507	1,704,380	-	3,741,791	3,741,791
1.405	JDF EA - Community Parks	377,194	360,914	-	-	-	16,280	377,194	-	-	3,604	1,020	-	-	372,570	372,570
1.408	JDF EA - Community Recreation	67,657	56,191	-	-	-	11,466	67,657	1,466	-	-	23,030	-	-	43,161	43,161

Schedule A

CAPITAL REGIONAL DISTRICT 2026 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2026	**Operations**	**Interest & Principal**	**Deficit**	**Capital**	**Transfers to Reserves**	**Total 2026**	**Surplus from Prior Year**	**Recovery from Other Services**	**Transfers from Reserves**	**Other Revenue**	**Fees & Charges**	**Parcel Tax**	**Property Value Tax**	**Requisition 2026**
1.44X	Panorama Rec. Center.	12,436,172	10,956,804	328,308	-	-	1,151,060	12,436,172	-	-	200,000	2,617,604	3,541,144	-	6,077,424	6,077,424
1.45X	SSI Parks and Recreation	4,085,195	3,795,695	18,000	-	-	271,500	4,085,195	-	62,260	43,604	217,791	601,845	-	3,159,695	3,159,695
1.465	Saturna Island Comm. Parks	34,095	29,115	-	-	-	4,980	34,095	1,445	-	-	1,443	-	-	31,207	31,207
1.468	Saturna Island - Community Rec.	26,601	26,601	-	-	-	-	26,601	8,967	-	-	824	-	-	16,810	16,810
1.475	Mayne Is. Com. Parks & Rec	102,185	82,785	-	-	-	19,400	102,185	-	-	-	300	-	-	101,885	101,885
1.476	Mayne Is. Comm. Parks (reserve)	40,366	40,366	-	-	-	-	40,366	29,286	-	-	10,000	1,080	-	-	-
1.478	Mayne Is. Community Rec.	45,519	45,519	-	-	-	-	45,519	6,859	-	-	60	-	-	38,600	38,600
1.485	North & South Pender Com. Parks	196,306	166,306	-	-	-	30,000	196,306	-	-	-	2,390	-	-	193,916	193,916
1.488	North & South Pender Com. Rec	79,699	79,699	-	-	-	-	79,699	1,066	-	-	925	-	-	77,708	77,708
1.495	Galiano Parks	170,196	158,096	-	-	-	12,100	170,196	13,500	-	11,550	28,240	-	-	116,906	116,906
1.498	Galiano Community Recreation	48,823	48,823	-	-	-	-	48,823	33	-	-	30	-	-	48,760	48,760
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	51,483,224	49,921,002	-	-	-	1,562,222	51,483,224	-	-	1,261,309	17,954,735	32,267,180	-	-	-
1.523	Port Renfrew Refuse Disposal	183,396	156,289	-	-	-	27,107	183,396	-	44,516	-	73,833	-	-	65,047	65,047
1.525	Solid Waste Disposal - Debt	2,737,520	73,300	2,664,220	-	-	-	2,737,520	-	-	-	5,400	2,732,120	-	-	-
1.531	Stormwater Quality Management - Sooke	72,726	72,726	-	-	-	-	72,726	-	-	40,000	320	-	-	32,406	32,406
1.533	Stormwater Quality Management - SGI	43,589	43,589	-	-	-	-	43,589	-	-	-	576	-	-	43,013	43,013
1.535	Stormwater Quality Management - SSI	42,431	42,431	-	-	-	-	42,431	-	-	24,660	121	-	-	17,650	17,650
1.536	LWMP-Stormwater Quality Management-Core	799,395	799,395	-	-	-	-	799,395	-	-	50,000	87,122	-	-	662,273	662,273
1.537	Stormwater Quality Management - Peninsula	130,662	130,662	-	-	-	-	130,662	-	-	10,000	4,180	-	-	116,482	116,482
1.538	Source - Stormwater Quality - Peninsula	62,773	62,773	-	-	-	-	62,773	-	-	606	1,746	-	-	60,421	60,421
1.57X	Environmental Services	31,860,647	30,397,300	-	-	440,000	1,023,347	31,860,647	-	31,194,126	666,521	-	-	-	-	-
1.580	EA Utility Operations	1,917,306	1,739,475	-	-	-	177,831	1,917,306	-	1,917,306	-	-	-	-	-	-
1.911	911 Systems	2,644,068	1,587,202	1,011,949	16,324	-	28,593	2,644,068	-	-	-	2,002,127	110,801	-	531,140	531,140
1.912B	911 Call Answer - Municipalities	37,704	-	-	37,704	-	-	37,704	-	582,173	-	-34,473	-	-	(509,996)	(509,996)
1.913	913 Fire Dispatch	432,239	432,239	-	-	-	-	432,239	-	-	-	19,027	-	-	413,212	413,212
1.921	Regional CREST Contribution	2,105,968	2,102,562	-	3,406	-	-	2,105,968	-	-	-	97,331	-	-	2,008,637	2,008,637
1.923	Emergency Comm - CREST - SGI	196,749	196,749	-	-	-	-	196,749	583	-	-	2,010	-	-	194,156	194,156
1.924	Emergency Comm - CREST - JDF	161,892	161,892	-	-	-	-	161,892	191	-	-	252	-	-	161,449	161,449
1.925	Emergency Comm - CREST - SSI	160,977	160,977	-	-	-	-	160,977	301	-	-	160	-	-	160,516	160,516
2.610	Saanich Peninsula Water Supply	9,251,293	8,254,891	446,402	-	-	550,000	9,251,293	-	-	-	129,510	9,121,783	-	-	-
2.620	SSI Highland Water System	13,848	87	13,761	-	-	-	13,848	58	-	-	70	-	13,720	-	13,720
2.621	Highland / Fernwood Water - SSI	641,760	454,699	38,991	-	-	148,070	641,760	-	-	22,500	1,060	521,670	96,530	-	96,530
2.622	Cedars of Tuam	69,056	45,166	-	-	-	23,890	69,056	-	-	-	90	68,966	-	-	-
2.624	Beddis Water	335,840	214,605	3,840	-	-	117,395	335,840	-	-	-	150	234,340	101,350	-	101,350
2.626	Fulford Water	265,130	181,682	18,673	-	-	64,775	265,130	-	-	-	780	198,680	65,670	-	65,670
2.628	Cedar Lane Water (SSI)	124,440	91,305	2,280	-	-	30,855	124,440	-	-	20,000	160	80,030	24,250	-	24,250
2.630	Magic Lakes Estate Water System	1,278,193	913,657	165,861	88,515	-	110,160	1,278,193	-	-	40,000	11,268	524,960	701,965	-	701,965
2.640	Saturna Island Water System (Lyall Harbour)	337,525	239,000	28,260	-	-	70,265	337,525	-	-	20,000	955	147,000	169,570	-	169,570
2.642	Skana Water (Mayne)	130,520	70,560	-	-	-	59,960	130,520	-	-	-	100	75,990	54,430	-	54,430
2.650	Port Renfrew Water	197,885	162,056	-	-	-	35,829	197,885	-	-	8,000	1,290	96,118	92,477	-	92,477
2.660	Fernwood Water	4,140	30	4,110	-	-	-	4,140	2,344	-	-	20	-	1,776	-	1,776
2.665	Sticks Allison Water (Galiano)	94,744	64,504	-	-	-	30,240	94,744	-	-	5,000	100	82,970	6,674	-	6,674
2.667	Surfside Park Estates (Mayne)	217,410	126,810	-	14,970	-	75,630	217,410	-	-	-	200	142,980	74,230	-	74,230
2.670	Regional Water Supply	48,804,152	23,918,630	3,215,038	-	21,000,000	670,484	48,804,152	-	-	-	932,250	47,871,902	-	-	-
2.680	Juan de Fuca Water Distribution	31,639,954	19,301,631	2,798,219	-	8,800,000	740,104	31,639,954	-	-	-	238,027	31,401,927	-	-	-
2.681	Florence Lake Water System Debt	19,077	-	19,002	75	-	-	19,077	-	-	-	80	-	18,997	-	18,997
2.682	Seagirt Water System Debt	114,767	20,000	94,767	-	-	-	114,767	-	-	-	-	-	114,767	-	114,767
2.691	Wilderness Mountain Water Service	221,290	158,704	25,664	-	-	36,922	221,290	-	-	16,000	180	122,190	82,920	-	82,920
3.700	Septage Disposal	166,503	166,503	-	-	-	-	166,503	-	-	-	166,503	-	-	-	-
3.701	Millstream Remediation Service	50,449	50,449	-	-	-	-	50,449	-	-	50,000	449	-	-	-	-
3.705	SSI Liquid Waste Disposal	1,276,792	1,139,343	76,139	-	-	61,310	1,276,792	-	-	15,000	1,601	843,700	416,491	-	416,491
3.707	LWMP - On Site System Management Program	183,788	183,788	-	-	-	-	183,788	-	-	43,097	9,135	-	131,556	-	131,556
3.71X	Core Area Wastewater Operations	42,174,095	41,374,095	-	-	-	800,000	42,174,095	-	1,110,032	170,000	34,029,210	-	-	6,864,853	6,864,853
3.718	Peninsula Wastewater TP	5,406,370	4,618,417	103,603	-	-	684,350	5,406,370	-	138,991	35,000	2,769,066	-	-	2,463,313	2,463,313
3.720	LWMP - (Peninsula) - Implementation	108,915	108,915	-	-	-	-	108,915	-	-	75,000	1,021	-	-	32,894	32,894
3.750	LWMP - Core and West Shore	628,442	374,506	-	-	-	253,936	628,442	-	-	-	172,640	200,000	-	255,802	255,802
3.751	LWMP - Core and West Shore Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.752	LWMP - Harbour Studies	383,960	383,960	-	-	-	-	383,960	-	-	-	20,344	-	-	363,616	363,616
3.755	Regional Source Control	1,795,828	1,795,828	-	-	-	-	1,795,828	-	55,000	83,500	83,765	64,171	-	1,509,392	1,509,392
3.756	Harbours Environmental Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7XX	Core Area & Legacy Trunk Sewer - Debt	23,986,524	343,371	9,502,329	-	5,529,745	8,611,079	23,986,524	378,978	-	-	17,249,354	-	-	6,358,192	6,358,192
3.810	Ganges Sewer	1,458,401	1,020,298	245,813	-	-	192,290	1,458,401	-	-	30,000	3,041	1,354,960	70,400	-	70,400
3.820	Maliview Estates Sewer System	327,790	227,930	42,720	-	-	57,140	327,790	-	-	-	25,400	241,870	60,520	-	60,520
3.830	Magic Lake Estates Sewer System	1,122,571	821,948	174,103	-	-	126,520	1,122,571	-	12,150	12,000	5,110	368,240	725,071	-	725,071
3.830D	Magic Lake Estates Sewer Debt	232,445	1,760	230,685	-	-	-	232,445	-	-	-	2,961	-	229,484	-	229,484
3.850	Port Renfrew Sewer	149,480	123,791	-	-	-	25,689	149,480	-	-	-	1,719	73,871	73,890	-	73,890
21.ALL	Feasibility Study Reserve Fund - All	132,367	132,367	-	-	-	-	132,367	66,537	-	-	355,830	-	-	-290,000	-290,000
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Schedule A

CAPITAL REGIONAL DISTRICT 2027 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2027	**Operations**	**Interest & Principal**	**Deficit**	**Capital**	**Transfers to Reserves**	**Total 2027**	**Surplus from Prior Year**	**Recovery from Other Services**	**Transfers from Reserves**	**Other Revenue**	**Fees & Charges**	**Parcel Tax**	**Property Value Tax**	**Requisition 2027**
1.010	Legislative & General Government	48,106,136	47,242,772	-	-	557,326	306,038	48,106,136	500,000	31,098,197	40,800	1,817,831	109,140	-	14,540,168	14,540,168
1.10X	Facilities Management	5,234,850	4,580,200	-	-	-	654,650	5,234,850	-	5,027,660	-	34,932	-	-	172,258	172,258
1.101	G.I.S.	724,628	655,688	-	-	18,940	50,000	724,628	-	545,671	10,000	6,545	-	-	162,412	162,412
1.103	Elections	40,960	500	-	-	-	40,460	40,960	-	-	-	160	-	-	40,800	40,800
1.104	U.B.C.M.	14,688	14,688	-	-	-	-	14,688	-	-	-	100	-	-	14,588	14,588
1.108	Joint Electoral Area Admin	330,130	330,130	-	-	-	-	330,130	-	-	-	-	-	-	330,130	330,130
1.109	Electoral Area Admin Exp - JDF	91,486	87,486	-	-	-	4,000	91,486	-	-	-	260	-	-	91,226	91,226
1.110	Electoral Area Admin Exp - SGI	472,499	471,329	-	-	-	1,170	472,499	-	-	12,367	17,122	-	-	443,010	443,010
1.111	Electoral Area Admin Exp - SSI	1,608,048	1,524,818	-	-	-	83,230	1,608,048	-	754,440	4,000	5,878	-	-	843,730	843,730
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	26,541	26,541	-	-	-	-	26,541	-	-	-	310	-	-	26,231	26,231
1.116	Grant-in-Aid - Salt Spring Island	77,606	77,606	-	-	-	-	77,606	-	-	-	140	-	-	77,466	77,466
1.117	Grant-in-Aid - Southern Gulf Islands	122,662	122,662	-	-	-	-	122,662	-	-	-	1,300	-	-	121,362	121,362
1.119	Vancouver Island Regional Library	451,323	451,323	-	-	-	-	451,323	-	-	-	780	-	-	450,543	450,543
1.121	Sooke Regional Museum	313,399	313,399	-	-	-	-	313,399	-	-	-	710	-	-	312,689	312,689
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	86,700	79,200	-	-	-	7,500	86,700	-	-	-	630	-	-	86,070	86,070
1.125	SGI Economic Development Commission	136,302	136,302	-	-	-	-	136,302	-	-	-	1,550	-	-	134,752	134,752
1.126	Victoria Family Court Committee	15,803	15,803	-	-	-	-	15,803	-	-	-	803	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	342,714	342,714	-	-	-	-	342,714	-	-	-	16,212	-	-	326,502	326,502
1.129	Vancouver Island Regional Library - Debt	340,456	2,190	338,266	-	-	-	340,456	-	-	-	340,456	-	-	-	-
1.131	West Shore RCMP Detachment Expansion - Debt	4,533,482	1,030,000	3,503,482	-	-	-	4,533,482	-	-	-	-	-	-	4,533,482	4,533,482
1.133	Langford E.A. - Greater Victoria Public Library	36,016	36,016	-	-	-	-	36,016	-	-	-	100	-	-	35,916	35,916
1.137	Galiano Island Community Use Building	74,635	42,421	30,653	-	-	1,561	74,635	-	-	-	354	-	-	74,281	74,281
1.138	Southern Gulf Islands Regional Library	272,828	272,828	-	-	-	-	272,828	-	-	-	2,650	-	-	270,178	270,178
1.141	Salt Spring Island Public Library	821,250	717,102	9,888	-	-	94,260	821,250	-	-	-	1,160	-	-	820,090	820,090
1.15X	Municipalities' Own Debt - M.F.A.	21,084,917	107,907	20,977,010	-	-	-	21,084,917	-	-	-	107,907	-	-	20,977,010	20,977,010
1.170	Gossip Island Electric Power Supply	63,691	1,070	62,621	-	-	-	63,691	-	-	-	420	-	63,271	-	63,271
1.224	Community Health	314,513	314,513	-	-	-	-	314,513	-	-	-	79,373	-	-	235,140	235,140
1.226	Health Facilities - VIHA	1,539,297	623,781	-	-	-	915,516	1,539,297	-	-	-	1,539,297	-	-	-	-
1.227	Saturna Island Medical Clinic	11,200	11,200	-	-	-	-	11,200	-	-	-	1,600	-	-	9,600	9,600
1.228	Galiano Health Service	241,885	241,885	-	-	-	-	241,885	-	-	-	130	-	-	241,755	241,755
1.229	Pender Islands Health Care Centre	341,600	341,600	-	-	-	-	341,600	-	-	-	2,400	-	-	339,200	339,200
1.230	Traffic Safety Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.232	Port Renfrew Street Lighting	10,055	10,055	-	-	-	-	10,055	-	-	-	370	4,480	5,205	-	5,205
1.234	SSI Street Lighting	35,273	34,713	-	-	-	560	35,273	-	-	-	40	-	-	35,233	35,233
1.235	SGI Small Craft Harbour Facilities	556,883	294,040	87,493	-	-	175,350	556,883	-	-	-	8,463	172,120	376,300	-	376,300
1.236	Salt Spring Island Fernwood Dock	31,999	18,329	-	-	-	13,670	31,999	-	-	-	170	-	31,829	-	31,829
1.238A	Community Transit (SSI)	726,609	687,284	-	-	-	39,325	726,609	-	-	-	194,780	-	-	531,829	531,829
1.238B	Community Transportation (SSI)	141,588	54,228	-	-	-	87,360	141,588	-	-	-	400	-	-	141,188	141,188
1.280	Regional Parks	23,073,760	16,700,987	2,968,652	-	214,564	3,189,557	23,073,760	-	3,462,795	20,000	1,079,839	810,530	-	17,700,596	17,700,596
1.290	Royal Theatre	605,955	115,955	-	-	109,000	381,000	605,955	-	-	-	-	-	-	605,955	605,955
1.295	McPherson Theatre	783,045	350,000	-	-	94,000	339,045	783,045	-	-	-	33,045	-	-	750,000	750,000
1.297	Arts Grants	3,451,903	3,450,833	-	-	-	1,070	3,451,903	-	16,610	52,700	172,779	-	-	3,209,814	3,209,814
1.299	Salt Spring Island Arts	157,611	157,611	-	-	-	-	157,611	-	-	-	190	-	-	157,421	157,421
1.309	Climate Action and Adaptation	3,264,539	2,008,318	-	-	1,179,611	76,610	3,264,539	-	-	123,982	1,241,503	67,653	-	1,831,401	1,831,401
1.310	Land Banking & Housing	4,950,511	2,589,053	2,357,248	-	-	4,210	4,950,511	-	398,489	-	802,708	2,000	-	3,747,314	3,747,314
1.311	Regional Housing Trust Fund	383,130	383,130	-	-	-	-	383,130	-	-	-	38,209	-	-	344,921	344,921
1.312	Regional Goose Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	2,142,119	2,053,039	-	-	-	89,080	2,142,119	-	-	-	1,488,730	54,060	-	599,329	599,329
1.314	SGI House Numbering	10,810	10,810	-	-	-	-	10,810	-	-	-	120	-	-	10,690	10,690
1.315	Biodiversity & Environmental Stewardship	234,714	234,714	-	-	-	-	234,714	-	109,053	-	-	-	-	125,661	125,661
1.316	SSI Building Numbering	10,956	10,956	-	-	-	-	10,956	-	-	-	10	-	-	10,946	10,946
1.317	JDF Building Numbering	14,826	14,826	-	-	-	-	14,826	-	-	-	50	-	-	14,776	14,776
1.318	Building Inspection	2,507,629	2,409,919	-	-	14,410	83,300	2,507,629	-	34,280	79,255	5,280	1,444,550	-	944,264	944,264
1.319	Soil Deposit Removal	29,409	29,409	-	-	-	-	29,409	-	-	7,669	40	10,200	-	11,500	11,500
1.320	Noise Control	82,208	73,518	-	-	-	8,690	82,208	-	-	-	280	-	-	81,928	81,928
1.322	Nuisances & Unsightly Premises	66,100	64,100	-	-	-	2,000	66,100	-	-	-	320	-	-	65,780	65,780
1.323	By-Law Enforcement	1,184,555	1,059,570	-	-	-	124,985	1,184,555	-	1,131,528	-	53,027	-	-	-	-
1.324	Regional Planning Services	898,143	893,503	-	-	-	4,640	898,143	-	178,410	-	25,418	-	-	694,315	694,315
1.325	Electoral Area Services - Planning	1,058,548	985,068	-	-	-	73,480	1,058,548	-	45,487	53,830	2,370	48,120	-	908,741	908,741
1.326	Foodlands	464,573	335,068	-	-	-	129,505	464,573	-	-	-	15,100	-	-	449,473	449,473
1.329	Regional Transportation	7,247,562	6,436,762	-	-	-	810,800	7,247,562	-	-	670,000	43,832	-	-	6,533,730	6,533,730
1.330	Regional Growth Strategy	315,966	315,966	-	-	-	-	315,966	-	-	-	18,130	-	-	297,836	297,836
1.335	Geo-Spatial Referencing System	195,321	141,321	-	-	10,000	44,000	195,321	-	-	-	8,382	9,260	-	177,679	177,679
1.340	JDF Livestock Injury Compensation	3,161	3,161	-	-	-	-	3,161	-	-	-	41	-	-	3,120	3,120
1.341	SGI Livestock Injury Compensation	3,162	3,162	-	-	-	-	3,162	-	-	-	20	-	-	3,142	3,142
1.342	SSI Livestock Injury Compensation	3,161	3,161	-	-	-	-	3,161	-	-	-	30	-	-	3,131	3,131
1.350	Willis Point Fire Protect & Recreation	236,672	158,392	-	-	6,960	71,320	236,672	-	-	-	36,270	-	-	200,402	200,402
1.352	South Galiano Fire Protection	741,805	482,618	141,027	-	10,900	107,260	741,805	-	38,210	-	1,540	-	141,027	561,028	702,055
1.353	Otter Point Fire Protection	790,301	571,441	-	-	6,280	212,580	790,301	-	-	-	370	-	-	789,931	789,931
1.354	Malahat Fire Protection	72,823	72,823	-	-	-	-	72,823	-	-	-	-	-	-	72,823	72,823
1.355	Durrance Road Fire Protection	3,018	2,718	-	-	-	300	3,018	-	-	-	-	-	3,018	-	3,018
1.356	Pender Fire Protection	1,520,248	1,294,350	-	-	-	225,898	1,520,248	-	-	-	13,950	-	-	1,506,298	1,506,298
1.357	East Sooke Fire Protection	815,785	518,991	178,274	-	-	118,520	815,785	-	-	-	30,528	114,480	-	670,777	670,777
1.358	Port Renfrew Fire Protection	274,198	217,218	-	-	-	56,980	274,198	-	-	-	11,750	105,600	-	156,848	156,848
1.359	North Galiano Fire Protection	374,292	271,939	56,363	-	5,190	40,800	374,292	-	-	-	1,350	-	24,440	348,502	372,942
1.360	Shirley Fire Protection	270,352	168,222	-	-	10,690	91,440	270,352	-	-	-	5,320	-	-	265,032	265,032
1.363	Saturna Island Fire	354,141	354,141	-	-	-	-	354,141	-	-	-	15,930	-	-	338,211	338,211
1.368	Electoral Area Fire Inspection & Investigation	26,760	26,760	-	-	-	-	26,760	-	-	-	-	-	-	26,760	26,760
1.369	Electoral Area Fire Services	561,340	556,480	-	-	2,500	2,360	561,340	-	-	-	120	-	-	561,220	561,220
1.370	Juan de Fuca Emergency Program	117,830	105,950	-	-	-	11,880	117,830	-	-	-	270	-	-	117,560	117,560
1.371	SSI Emergency Program	162,234	157,234	-	-	-	5,000	162,234	-	-	5,370	200	-	-	156,664	156,664
1.372	Electoral Area Emergency Program	809,240	804,240	-	-	-	5,000	809,240	-	544,960	640	1,080	-	-	262,560	262,560
1.373	SGI Emergency Program	275,000	275,000	-	-	-	-	275,000	-	-	-	2,700	-	-	272,300	272,300
1.374	Regional Emergency Program Support	166,659	166,659	-	-	-	-	166,659	-	-	13,439	7,900	-	-	145,320	145,320
1.375	Hazardous Material Incident Response	536,160	523,520	-	-	-	12,640	536,160	-	-	7,570	19,830	-	-	508,760	508,760
1.377	JDF Search and Rescue	98,170	95,060	-	-	-	3,110	98,170	-	-	-	23,350	-	-	74,820	74,820
1.378	SSI Search and Rescue	28,651	28,651	-	-	-	-	28,651	-	-	-	100	-	-	28,551	28,551
1.40X	SEAPARC	6,264,555	5,472,329	189,416	-	-	602,810	6,264,555	-	-	-	594,175	1,738,470	-	3,931,910	3,931,910
1.405	JDF EA - Community Parks	392,240	375,595	-	-	-	16,645	392,240	-	-	-	1,040	-	-	391,200	391,200
1.408	JDF EA - Community Recreation	68,813	57,833	-	-	-	10,980	68,813	-	-	-	23,493	-	-	45,320	45,320

Schedule A

CAPITAL REGIONAL DISTRICT 2027 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2027	**Operations**	**Interest & Principal**	**Deficit**	**Capital**	**Transfers to Reserves**	**Total 2027**	**Surplus from Prior Year**	**Recovery from Other Services**	**Transfers from Reserves**	**Other Revenue**	**Fees & Charges**	**Parcel Tax**	**Property Value Tax**	**Requisition 2027**
1.44X	Panorama Rec. Center.	13,190,525	10,968,952	1,027,483	-	-	1,194,090	13,190,525	-	-	-	2,648,410	3,611,960	-	6,930,155	6,930,155
1.45X	SSI Parks and Recreation	4,471,790	4,031,940	103,850	-	-	336,000	4,471,790	-	63,510	25,000	216,184	618,355	-	3,548,741	3,548,741
1.465	Saturna Island Comm. Parks	34,770	29,690	-	-	-	5,080	34,770	-	-	-	1,570	-	-	33,200	33,200
1.468	Saturna Island - Community Rec.	17,980	17,980	-	-	-	-	17,980	-	-	-	820	-	-	17,160	17,160
1.475	Mayne Is. Com. Parks & Rec	104,326	84,536	-	-	-	19,790	104,326	-	-	-	300	-	-	104,026	104,026
1.476	Mayne Is. Comm. Parks (reserve)	11,300	11,300	-	-	-	-	11,300	-	-	-	10,200	1,100	-	-	-
1.478	Mayne Is. Community Rec.	39,430	39,430	-	-	-	-	39,430	-	-	-	60	-	-	39,370	39,370
1.485	North & South Pender Com. Parks	200,284	169,684	-	-	-	30,600	200,284	-	-	-	2,300	-	-	197,984	197,984
1.488	North & South Pender Com. Rec	80,200	80,200	-	-	-	-	80,200	-	-	-	880	-	-	79,320	79,320
1.495	Galiano Parks	159,915	147,575	-	-	-	12,340	159,915	-	-	11,780	28,800	-	-	119,335	119,335
1.498	Galiano Community Recreation	49,770	49,770	-	-	-	-	49,770	-	-	-	30	-	-	49,740	49,740
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	51,018,228	49,446,722	-	-	-	1,571,506	51,018,228	-	-	439,820	18,290,628	32,287,780	-	-	-
1.523	Port Renfrew Refuse Disposal	193,364	170,884	-	-	-	22,480	193,364	-	45,851	-	78,141	-	-	69,372	69,372
1.525	Solid Waste Disposal - Debt	3,211,420	16,800	3,194,620	-	-	-	3,211,420	-	-	-	5,400	3,206,020	-	-	-
1.531	Stormwater Quality Management - Sooke	63,323	63,323	-	-	-	-	63,323	-	-	30,180	154	-	-	32,989	32,989
1.533	Stormwater Quality Management - SGI	44,363	44,363	-	-	-	-	44,363	-	-	-	576	-	-	43,787	43,787
1.535	Stormwater Quality Management - SSI	42,701	42,701	-	-	-	-	42,701	-	-	22,280	121	-	-	20,300	20,300
1.536	LWMP-Stormwater Quality Management-Core	813,648	813,648	-	-	-	-	813,648	-	-	50,900	88,554	-	-	674,194	674,194
1.537	Stormwater Quality Management - Peninsula	133,266	133,266	-	-	-	-	133,266	-	-	10,180	4,508	-	-	118,578	118,578
1.538	Source - Stormwater Quality - Peninsula	63,441	63,441	-	-	-	-	63,441	-	-	1,535	1,594	-	-	60,312	60,312
1.57X	Environmental Services	31,834,761	31,003,095	-	-	-	831,666	31,834,761	-	31,834,761	-	-	-	-	-	-
1.580	EA Utility Operations	1,956,301	1,790,674	-	-	-	165,627	1,956,301	-	1,956,301	-	-	-	-	-	-
1.911	911 Systems	2,667,500	1,608,538	1,011,949	-	-	47,013	2,667,500	-	-	-	1,978,600	108,585	-	580,315	580,315
1.912B	911 Call Answer - Municipalities	-	-	-	-	-	-	-	-	570,529	-	-40,570	-	-	(529,959)	(529,959)
1.913	913 Fire Dispatch	452,607	445,567	-	-	-	7,040	452,607	-	-	-	18,630	-	-	433,977	433,977
1.921	Regional CREST Contribution	2,163,484	2,163,484	-	-	-	-	2,163,484	-	-	-	110,230	-	-	2,053,254	2,053,254
1.923	Emergency Comm - CREST - SGI	200,680	200,680	-	-	-	-	200,680	-	-	-	2,050	-	-	198,630	198,630
1.924	Emergency Comm - CREST - JDF	165,121	165,121	-	-	-	-	165,121	-	-	-	290	-	-	164,831	164,831
1.925	Emergency Comm - CREST - SSI	164,187	164,187	-	-	-	-	164,187	-	-	-	160	-	-	164,027	164,027
2.610	Saanich Peninsula Water Supply	10,666,784	8,789,700	1,277,084	-	-	600,000	10,666,784	-	-	-	520	10,666,264	-	-	-
2.620	SSI Highland Water System	11,294	87	11,207	-	-	-	11,294	-	-	-	70	-	11,224	-	11,224
2.621	Highland / Fernwood Water - SSI	661,210	436,594	29,401	-	-	195,215	661,210	-	-	-	830	549,370	111,010	-	111,010
2.622	Cedars of Tuam	99,518	46,078	-	-	-	53,440	99,518	-	-	-	90	99,428	-	-	-
2.624	Beddis Water	357,740	215,820	23,520	-	-	118,400	357,740	-	-	-	150	237,870	119,720	-	119,720
2.626	Fulford Water	291,980	182,684	32,821	-	-	76,475	291,980	-	-	-	800	208,610	82,570	-	82,570
2.628	Cedar Lane Water (SSI)	122,201	71,220	14,451	-	-	36,530	122,201	-	-	-	160	85,510	36,531	-	36,531
2.630	Magic Lakes Estate Water System	1,299,170	925,806	161,819	-	-	211,545	1,299,170	-	-	25,000	11,100	540,050	723,020	-	723,020
2.640	Saturna Island Water System (Lyall Harbour)	358,262	219,580	62,732	-	-	75,950	358,262	-	-	-	900	154,350	203,012	-	203,012
2.642	Skana Water (Mayne)	172,345	78,025	-	-	-	94,320	172,345	-	-	6,000	100	79,150	87,095	-	87,095
2.650	Port Renfrew Water	227,511	166,359	11,115	-	-	50,037	227,511	-	-	-	1,201	115,340	110,970	-	110,970
2.660	Fernwood Water	3,377	30	3,347	-	-	-	3,377	-	-	-	20	-	3,357	-	3,357
2.665	Sticks Allison Water (Galiano)	105,780	60,740	-	-	-	45,040	105,780	-	-	-	100	97,800	7,880	-	7,880
2.667	Surfside Park Estates (Mayne)	286,650	129,395	-	-	-	157,255	286,650	-	-	-	200	150,130	136,320	-	136,320
2.670	Regional Water Supply	53,155,039	24,385,910	5,085,239	-	23,000,000	683,890	53,155,039	-	-	-	984,088	52,170,951	-	-	-
2.680	Juan de Fuca Water Distribution	34,157,238	20,710,582	3,596,756	-	9,100,000	749,900	34,157,238	-	-	-	310,425	33,846,813	-	-	-
2.681	Florence Lake Water System Debt	19,108	70	19,038	-	-	-	19,108	-	-	-	107	-	19,001	-	19,001
2.682	Seagirt Water System Debt	144,036	-	144,036	-	-	-	144,036	-	-	-	-	-	144,036	-	144,036
2.691	Wilderness Mountain Water Service	225,552	163,011	29,791	-	-	32,750	225,552	-	-	10,000	182	128,300	87,070	-	87,070
3.700	Septage Disposal	170,178	170,178	-	-	-	-	170,178	-	-	-	169,830	348	-	-	-
3.701	Millstream Remediation Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Liquid Waste Disposal	1,343,747	1,138,454	76,139	-	-	129,154	1,343,747	-	-	-	1,611	894,320	447,816	-	447,816
3.707	LWMP - On Site System Management Program	195,089	195,089	-	-	-	-	195,089	-	-	47,749	12,232	-	135,108	-	135,108
3.71X	Core Area Wastewater Operations	43,922,655	42,222,655	-	-	-	1,700,000	43,922,655	-	1,127,669	395,000	35,164,490	-	-	7,235,496	7,235,496
3.718	Peninsula Wastewater TP	6,011,442	4,772,474	518,668	-	-	720,300	6,011,442	-	141,770	130,000	3,035,152	-	-	2,704,520	2,704,520
3.720	LWMP - (Peninsula) - Implementation	109,885	109,885	-	-	-	-	109,885	-	-	75,450	949	-	-	33,486	33,486
3.750	LWMP - Core and West Shore	642,594	381,030	-	-	-	261,564	642,594	-	-	-	177,044	204,000	-	261,550	261,550
3.751	LWMP - Core and West Shore Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.752	LWMP - Harbour Studies	397,422	397,422	-	-	-	-	397,422	-	-	-	22,777	-	-	374,645	374,645
3.755	Regional Source Control	1,838,094	1,838,094	-	-	-	-	1,838,094	-	55,495	81,625	87,253	65,454	-	1,548,267	1,548,267
3.756	Harbours Environmental Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7XX	Core Area & Legacy Trunk Sewer - Debt	25,686,254	283,710	11,189,920	-	5,529,745	8,682,879	25,686,254	-	-	-	18,686,712	-	-	6,999,542	6,999,542
3.810	Ganges Sewer	1,595,962	1,051,282	264,910	-	-	279,770	1,595,962	-	-	25,000	3,062	1,490,460	77,440	-	77,440
3.820	Maliview Estates Sewer System	446,601	292,400	137,341	-	-	16,860	446,601	-	-	10,000	25,900	266,060	144,641	-	144,641
3.830	Magic Lake Estates Sewer System	1,198,212	881,396	93,471	-	-	223,345	1,198,212	-	12,390	55,000	4,710	379,290	746,822	-	746,822
3.830D	Magic Lake Estates Sewer Debt	232,445	1,760	230,685	-	-	-	232,445	-	-	-	2,961	-	229,484	-	229,484
3.850	Port Renfrew Sewer	159,731	126,356	-	-	-	33,375	159,731	-	-	-	1,630	79,041	79,060	-	79,060
21.ALL	Feasibility Study Reserve Fund - All	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Schedule A

CAPITAL REGIONAL DISTRICT 2028 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2028	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2028	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2028
1.010	Legislative & General Government	51,363,742	50,446,255	-	-	568,470	349,017	51,363,742	500,000	31,753,958	-	1,828,931	110,520	-	17,170,333	17,170,333
1.10X	Facilities Management	5,419,040	4,688,190	-	-	-	730,850	5,419,040	-	5,206,347	-	35,452	-	-	177,241	177,241
1.101	G.I.S.	747,968	678,648	-	-	19,320	50,000	747,968	-	556,584	-	6,545	-	-	184,839	184,839
1.103	Elections	41,783	3	-	-	-	41,780	41,783	-	-	-	160	-	-	41,623	41,623
1.104	U.B.C.M.	14,977	14,977	-	-	-	-	14,977	-	-	-	100	-	-	14,877	14,877
1.108	Joint Electoral Area Admin	339,541	339,541	-	-	-	-	339,541	-	-	-	-	-	-	339,541	339,541
1.109	Electoral Area Admin Exp - JDF	93,322	89,242	-	-	-	4,080	93,322	-	-	-	260	-	-	93,062	93,062
1.110	Electoral Area Admin Exp - SGI	484,220	483,030	-	-	-	1,190	484,220	-	-	14,844	17,506	-	-	451,870	451,870
1.111	Electoral Area Admin Exp - SSI	1,652,866	1,561,946	-	-	-	90,920	1,652,866	-	769,490	-	5,906	-	-	877,470	877,470
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	26,572	26,572	-	-	-	-	26,572	-	-	-	320	-	-	26,252	26,252
1.116	Grant-in-Aid - Salt Spring Island	79,152	79,152	-	-	-	-	79,152	-	-	-	140	-	-	79,012	79,012
1.117	Grant-in-Aid - Southern Gulf Islands	125,123	125,123	-	-	-	-	125,123	-	-	-	1,320	-	-	123,803	123,803
1.119	Vancouver Island Regional Library	460,357	460,357	-	-	-	-	460,357	-	-	-	800	-	-	459,557	459,557
1.121	Sooke Regional Museum	319,667	319,667	-	-	-	-	319,667	-	-	-	730	-	-	318,937	318,937
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	87,227	79,577	-	-	-	7,650	87,227	-	-	-	640	-	-	86,587	86,587
1.125	SGI Economic Development Commission	139,036	139,036	-	-	-	-	139,036	-	-	-	1,580	-	-	137,456	137,456
1.126	Victoria Family Court Committee	15,803	15,803	-	-	-	-	15,803	-	-	-	803	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	349,567	349,567	-	-	-	-	349,567	-	-	-	16,212	-	-	333,355	333,355
1.129	Vancouver Island Regional Library - Debt	340,456	2,190	338,266	-	-	-	340,456	-	-	-	340,456	-	-	-	-
1.131	West Shore RCMP Detachment Expansion - Debt	7,622,385	-	7,622,385	-	-	-	7,622,385	-	-	-	-	-	-	7,622,385	7,622,385
1.133	Langford E.A. - Greater Victoria Public Library	36,740	36,740	-	-	-	-	36,740	-	-	-	100	-	-	36,640	36,640
1.137	Galiano Island Community Use Building	75,575	43,332	30,653	-	-	1,590	75,575	-	-	-	360	-	-	75,215	75,215
1.138	Southern Gulf Islands Regional Library	278,292	278,292	-	-	-	-	278,292	-	-	-	2,700	-	-	275,592	275,592
1.141	Salt Spring Island Public Library	837,669	751,506	9,888	-	-	76,275	837,669	-	-	-	1,180	-	-	836,489	836,489
1.15X	Municipalities' Own Debt - M.F.A.	20,793,133	106,267	20,686,866	-	-	-	20,793,133	-	-	-	106,267	-	-	20,686,866	20,686,866
1.170	Gossip Island Electric Power Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.131	West Shore RCMP Detachment Expansion - Debt	7,622,385	-	7,622,385	-	-	-	7,622,385	-	-	-	-	-	-	7,622,385	7,622,385
1.224	Community Health	280,414	280,414	-	-	-	-	280,414	-	-	-	40,893	-	-	239,521	239,521
1.226	Health Facilities - VIHA	1,539,297	629,818	-	-	-	909,479	1,539,297	-	-	-	1,539,297	-	-	-	-
1.227	Saturna Island Medical Clinic	11,420	11,420	-	-	-	-	11,420	-	-	-	1,630	-	-	9,790	9,790
1.228	Galiano Health Service	241,885	241,885	-	-	-	-	241,885	-	-	-	130	-	-	241,755	241,755
1.229	Pender Islands Health Care Centre	348,203	348,203	-	-	-	-	348,203	-	-	-	2,450	-	-	345,753	345,753
1.230	Traffic Safety Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.232	Port Renfrew Street Lighting	10,256	10,256	-	-	-	-	10,256	-	-	-	380	4,570	5,306	-	5,306
1.234	SSI Street Lighting	35,982	35,412	-	-	-	570	35,982	-	-	-	40	-	-	35,942	35,942
1.235	SGI Small Craft Harbour Facilities	575,533	301,900	87,493	-	-	186,140	575,533	-	-	-	8,633	175,550	391,350	-	391,350
1.236	Salt Spring Island Fernwood Dock	36,770	18,825	-	-	-	17,945	36,770	-	-	-	170	-	36,600	-	36,600
1.238A	Community Transit (SSI)	757,078	725,303	-	-	-	31,775	757,078	-	-	-	198,660	-	-	558,418	558,418
1.238B	Community Transportation (SSI)	144,379	55,309	-	-	-	89,070	144,379	-	-	-	410	-	-	143,969	143,969
1.280	Regional Parks	25,140,448	17,221,671	4,395,553	-	218,855	3,304,369	25,140,448	-	4,784,293	-	1,083,620	823,421	-	18,449,114	18,449,114
1.290	Royal Theatre	605,955	115,955	-	-	109,000	381,000	605,955	-	-	-	-	-	-	605,955	605,955
1.295	McPherson Theatre	783,045	350,000	-	-	94,000	339,045	783,045	-	-	-	33,045	-	-	750,000	750,000
1.297	Arts Grants	3,517,929	3,516,839	-	-	-	1,090	3,517,929	-	17,090	52,700	172,779	-	-	3,275,360	3,275,360
1.299	Salt Spring Island Arts	160,741	160,741	-	-	-	-	160,741	-	-	-	190	-	-	160,551	160,551
1.309	Climate Action and Adaptation	2,029,268	1,952,658	-	-	-	76,610	2,029,268	-	-	-	95,874	67,653	-	1,865,741	1,865,741
1.310	Land Banking & Housing	4,891,193	2,529,695	2,357,248	-	-	4,250	4,891,193	-	409,631	-	806,880	2,000	-	3,672,682	3,672,682
1.311	Regional Housing Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.312	Regional Goose Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	2,195,975	2,106,035	-	-	-	89,940	2,195,975	-	-	-	1,518,510	55,140	-	622,325	622,325
1.314	SGI House Numbering	11,020	11,020	-	-	-	-	11,020	-	-	-	120	-	-	10,900	10,900
1.315	Biodiversity & Environmental Stewardship	239,410	239,410	-	-	-	-	239,410	-	112,324	-	-	-	-	127,086	127,086
1.316	SSI Building Numbering	11,177	11,177	-	-	-	-	11,177	-	-	-	10	-	-	11,167	11,167
1.317	JDF Building Numbering	15,121	15,121	-	-	-	-	15,121	-	-	-	50	-	-	15,071	15,071
1.318	Building Inspection	2,574,117	2,476,117	-	-	14,700	83,300	2,574,117	-	34,960	21,630	5,390	1,473,450	-	1,038,687	1,038,687
1.319	Soil Deposit Removal	30,794	30,794	-	-	-	-	30,794	-	-	8,624	40	10,400	-	11,730	11,730
1.320	Noise Control	83,852	76,802	-	-	-	7,050	83,852	-	-	-	290	-	-	83,562	83,562
1.322	Nuisances & Unsightly Premises	68,219	67,119	-	-	-	1,100	68,219	-	-	-	320	-	-	67,899	67,899
1.323	By-Law Enforcement	1,238,191	1,191,736	-	-	-	46,455	1,238,191	-	1,184,110	-	54,081	-	-	-	-
1.324	Regional Planning Services	923,403	918,673	-	-	-	4,730	923,403	-	183,570	-	25,924	-	-	713,909	713,909
1.325	Electoral Area Services - Planning	1,104,586	1,029,636	-	-	-	74,950	1,104,586	-	46,400	52,515	2,410	49,080	-	954,181	954,181
1.326	Foodlands	485,478	340,713	-	-	-	144,765	485,478	-	-	-	15,100	-	-	470,378	470,378
1.329	Regional Transportation	7,948,264	7,121,244	-	-	-	827,020	7,948,264	-	-	28,000	44,706	-	-	7,875,558	7,875,558
1.330	Regional Growth Strategy	322,183	322,183	-	-	-	-	322,183	-	-	-	18,490	-	-	303,693	303,693
1.335	Geo-Spatial Referencing System	198,768	144,268	-	-	10,000	44,500	198,768	-	-	-	8,382	9,450	-	180,936	180,936
1.340	JDF Livestock Injury Compensation	3,164	3,164	-	-	-	-	3,164	-	-	-	44	-	-	3,120	3,120
1.341	SGI Livestock Injury Compensation	3,165	3,165	-	-	-	-	3,165	-	-	-	23	-	-	3,142	3,142
1.342	SSI Livestock Injury Compensation	3,164	3,164	-	-	-	-	3,164	-	-	-	33	-	-	3,131	3,131
1.350	Willis Point Fire Protect & Recreation	241,184	161,494	-	-	7,090	72,600	241,184	-	-	-	36,930	-	-	204,254	204,254
1.352	South Galiano Fire Protection	762,384	500,827	141,027	-	11,120	109,410	762,384	-	41,280	-	1,540	-	141,027	578,537	719,564
1.353	Otter Point Fire Protection	809,064	585,824	-	-	6,410	216,830	809,064	-	-	-	380	-	-	808,684	808,684
1.354	Malahat Fire Protection	74,273	74,273	-	-	-	-	74,273	-	-	-	-	-	-	74,273	74,273
1.355	Durrance Road Fire Protection	3,021	2,721	-	-	-	300	3,021	-	-	-	-	-	3,021	-	3,021
1.356	Pender Fire Protection	1,550,653	1,320,179	-	-	-	230,474	1,550,653	-	-	-	14,230	-	-	1,536,423	1,536,423
1.357	East Sooke Fire Protection	830,133	530,969	178,274	-	-	120,890	830,133	-	-	-	31,250	116,770	-	682,113	682,113
1.358	Port Renfrew Fire Protection	288,694	221,674	-	-	-	67,020	288,694	-	-	-	11,980	111,200	-	165,514	165,514
1.359	North Galiano Fire Protection	383,805	280,532	56,363	-	5,290	41,620	383,805	-	-	-	1,380	-	24,440	357,985	382,425
1.360	Shirley Fire Protection	275,873	171,703	-	-	10,900	93,270	275,873	-	-	-	5,420	-	-	270,453	270,453
1.363	Saturna Island Fire	354,461	354,461	-	-	-	-	354,461	-	-	-	16,250	-	-	338,211	338,211
1.368	Electoral Area Fire Inspection & Investigation	27,300	27,300	-	-	-	-	27,300	-	-	-	-	-	-	27,300	27,300
1.369	Electoral Area Fire Services	578,180	570,225	-	-	2,500	5,455	578,180	-	-	-	120	-	-	578,060	578,060
1.370	Juan de Fuca Emergency Program	120,180	108,300	-	-	-	11,880	120,180	-	-	-	270	-	-	119,910	119,910
1.371	SSI Emergency Program	163,130	147,380	-	-	-	15,750	163,130	-	-	-	200	-	-	162,930	162,930
1.372	Electoral Area Emergency Program	845,780	827,030	-	-	-	18,750	845,780	-	555,860	-	1,100	-	-	288,820	288,820
1.373	SGI Emergency Program	280,507	280,507	-	-	-	-	280,507	-	-	-	2,750	-	-	277,757	277,757
1.374	Regional Emergency Program Support	171,306	171,306	-	-	-	-	171,306	-	-	15,016	8,060	-	-	148,230	148,230
1.375	Hazardous Material Incident Response	549,340	534,030	-	-	-	15,310	549,340	-	-	-	20,230	-	-	529,110	529,110
1.377	JDF Search and Rescue	100,133	96,963	-	-	-	3,170	100,133	-	-	-	23,813	-	-	76,320	76,320
1.378	SSI Search and Rescue	29,229	29,229	-	-	-	-	29,229	-	-	-	100	-	-	29,129	29,129
1.40X	SEAPARC	6,545,132	5,576,856	353,416	-	-	614,860	6,545,132	-	-	-	605,835	1,773,240	-	4,166,057	4,166,057
1.405	JDF EA - Community Parks	411,820	392,810	-	-	-	19,010	411,820	-	-	-	1,060	-	-	410,760	410,760
1.408	JDF EA - Community Recreation	71,552	59,212	-	-	-	12,340	71,552	-	-	-	23,962	-	-	47,590	47,590

Schedule A

CAPITAL REGIONAL DISTRICT 2028 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2028	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2028	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2028
1.44X	Panorama Rec. Center.	14,003,402	11,243,109	1,542,333	-	-	1,217,960	14,003,402	-	-	-	2,698,020	3,684,200	-	7,621,182	7,621,182
1.45X	SSI Parks and Recreation	4,590,177	4,104,430	117,747	-	-	368,000	4,590,177	-	64,780	-	220,204	630,720	-	3,674,473	3,674,473
1.465	Saturna Island Comm. Parks	35,460	30,280	-	-	-	5,180	35,460	-	-	-	1,600	-	-	33,860	33,860
1.468	Saturna Island - Community Rec.	18,328	18,328	-	-	-	-	18,328	-	-	-	840	-	-	17,488	17,488
1.475	Mayne Is. Com. Parks & Rec	106,526	86,336	-	-	-	20,190	106,526	-	-	-	300	-	-	106,226	106,226
1.476	Mayne Is. Comm. Parks (reserve)	11,520	11,520	-	-	-	-	11,520	-	-	-	10,400	1,120	-	-	-
1.478	Mayne Is. Community Rec.	40,220	40,220	-	-	-	-	40,220	-	-	-	60	-	-	40,160	40,160
1.485	North & South Pender Com. Parks	204,338	173,128	-	-	-	31,210	204,338	-	-	-	2,340	-	-	201,998	201,998
1.488	North & South Pender Com. Rec	81,810	81,810	-	-	-	-	81,810	-	-	-	900	-	-	80,910	80,910
1.495	Galiano Parks	163,209	150,629	-	-	-	12,580	163,209	-	-	12,020	29,370	-	-	121,819	121,819
1.498	Galiano Community Recreation	50,760	50,760	-	-	-	-	50,760	-	-	-	30	-	-	50,730	50,730
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	51,505,048	49,924,071	-	-	-	1,580,977	51,505,048	-	-	738,185	18,653,645	32,113,218	-	-	-
1.523	Port Renfrew Refuse Disposal	197,629	174,724	-	-	-	22,905	197,629	-	47,227	-	79,676	-	-	70,726	70,726
1.525	Solid Waste Disposal - Debt	3,354,322	5,300	3,349,022	-	-	-	3,354,322	-	-	-	5,400	3,348,922	-	-	-
1.531	Stormwater Quality Management - Sooke	33,737	30,982	-	-	-	2,755	33,737	-	-	-	154	-	-	33,583	33,583
1.533	Stormwater Quality Management - SGI	45,151	45,151	-	-	-	-	45,151	-	-	-	576	-	-	44,575	44,575
1.535	Stormwater Quality Management - SSI	27,979	27,979	-	-	-	-	27,979	-	-	4,510	122	-	-	23,347	23,347
1.536	LWMP-Stormwater Quality Management-Core	826,700	826,700	-	-	-	-	826,700	-	-	51,816	88,554	-	-	686,330	686,330
1.537	Stormwater Quality Management - Peninsula	135,584	135,584	-	-	-	-	135,583	-	-	10,363	4,508	-	-	120,712	120,712
1.538	Source - Stormwater Quality - Peninsula	66,208	66,208	-	-	-	-	66,208	-	-	2,628	1,594	-	-	61,986	61,986
1.57X	Environmental Services	32,573,546	31,781,852	-	-	-	791,694	32,573,546	-	32,573,546	-	-	-	-	-	-
1.580	EA Utility Operations	1,996,068	1,839,098	-	-	-	156,970	1,996,068	-	1,996,068	-	-	-	-	-	-
1.911	911 Systems	2,694,995	1,631,890	1,011,949	-	-	51,156	2,694,995	-	-	-	1,961,702	106,413	-	626,880	626,880
1.912B	911 Call Answer - Municipalities	-	-	-	-	-	-	-	-	559,118	-	-41,380	-	-	(517,738)	(517,738)
1.913	913 Fire Dispatch	474,680	459,564	-	-	-	15,116	474,680	-	-	-	19,010	-	-	455,670	455,670
1.921	Regional CREST Contribution	2,206,755	2,206,755	-	-	-	-	2,206,755	-	-	-	112,430	-	-	2,094,325	2,094,325
1.923	Emergency Comm - CREST - SGI	204,698	204,698	-	-	-	-	204,698	-	-	-	2,090	-	-	202,608	202,608
1.924	Emergency Comm - CREST - JDF	168,414	168,414	-	-	-	-	168,414	-	-	-	290	-	-	168,124	168,124
1.925	Emergency Comm - CREST - SSI	167,471	167,471	-	-	-	-	167,471	-	-	-	160	-	-	167,311	167,311
2.610	Saanich Peninsula Water Supply	11,614,645	9,737,561	1,277,084	-	-	600,000	11,614,645	-	-	-	530	11,614,115	-	-	-
2.620	SSI Highland Water System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.621	Highland / Fernwood Water - SSI	712,780	469,602	58,683	-	-	184,495	712,780	-	-	-	840	578,730	133,210	-	133,210
2.622	Cedars of Tuam	101,324	46,984	-	-	-	54,340	101,324	-	-	-	90	101,234	-	-	-
2.624	Beddis Water	385,470	240,340	23,520	-	-	121,610	385,470	-	-	20,000	150	242,910	122,410	-	122,410
2.626	Fulford Water	305,030	186,409	19,846	-	-	98,775	305,030	-	-	-	740	219,040	85,250	-	85,250
2.628	Cedar Lane Water (SSI)	134,926	72,290	16,926	-	-	45,710	134,926	-	-	-	160	92,910	41,856	-	41,856
2.630	Magic Lakes Estate Water System	1,360,967	948,779	164,373	-	-	247,815	1,360,967	-	-	25,000	10,850	565,950	759,167	-	759,167
2.640	Saturna Island Water System (Lyall Harbour)	411,872	237,883	92,049	-	-	81,940	411,872	-	-	15,000	900	162,070	233,902	-	233,902
2.642	Skana Water (Mayne)	201,195	84,080	1,334	-	-	115,781	201,195	-	-	10,000	-100	82,440	108,855	-	108,855
2.650	Port Renfrew Water	285,791	179,415	75,111	-	-	31,265	285,791	-	-	13,000	1,221	138,410	133,160	-	133,160
2.660	Fernwood Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.665	Sticks Allison Water (Galiano)	118,390	61,970	-	-	-	56,420	118,390	-	-	-	100	109,460	8,830	-	8,830
2.667	Surfside Park Estates (Mayne)	347,910	144,030	-	-	-	203,880	347,910	-	-	12,000	200	157,640	178,070	-	178,070
2.670	Regional Water Supply	60,236,614	25,516,502	9,022,542	-	25,000,000	697,570	60,236,614	-	-	-	1,389,457	58,847,157	-	-	-
2.680	Juan de Fuca Water Distribution	37,071,998	22,296,796	4,265,302	-	9,750,000	759,900	37,071,998	-	-	-	318,647	36,753,351	-	-	-
2.681	Florence Lake Water System Debt	19,108	70	19,038	-	-	-	19,108	-	-	-	107	-	19,001	-	19,001
2.682	Seagirt Water System Debt	144,036	-	144,036	-	-	-	144,036	-	-	-	-	-	144,036	-	144,036
2.691	Wilderness Mountain Water Service	236,791	152,672	54,259	-	-	29,860	236,791	-	-	4,000	181	138,570	94,040	-	94,040
3.700	Septage Disposal	173,581	173,581	-	-	-	-	173,581	-	-	-	173,221	360	-	-	-
3.701	Millstream Remediation Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Liquid Waste Disposal	1,406,376	1,156,642	76,139	-	-	173,595	1,406,376	-	-	-	1,621	947,980	456,775	-	456,775
3.707	LWMP - On Site System Management Program	200,062	200,062	-	-	-	-	200,062	-	-	49,074	12,232	-	138,756	-	138,756
3.71X	Core Area Wastewater Operations	44,694,405	42,694,405	-	-	-	2,000,000	44,694,405	-	1,145,790	95,000	36,018,303	-	-	7,435,312	7,435,312
3.718	Peninsula Wastewater TP	6,156,730	4,745,190	665,830	-	-	745,710	6,156,730	-	144,600	30,000	3,163,259	-	-	2,818,871	2,818,871
3.720	LWMP - (Peninsula) - Implementation	110,946	110,946	-	-	-	-	110,946	-	-	75,908	949	-	-	34,089	34,089
3.750	LWMP - Core and West Shore	656,151	387,751	-	-	-	268,400	656,151	-	-	-	180,615	208,080	-	267,456	267,456
3.751	LWMP - Core and West Shore Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.752	LWMP - Harbour Studies	408,794	408,794	-	-	-	-	408,794	-	-	-	22,777	-	-	386,017	386,017
3.755	Regional Source Control	1,848,588	1,848,588	-	-	-	-	1,848,588	-	55,945	43,086	87,253	66,763	-	1,595,541	1,595,541
3.756	Harbours Environmental Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7XX	Core Area & Legacy Trunk Sewer - Debt	37,877,393	382,110	22,960,859	-	5,529,745	9,004,679	37,877,393	-	-	10,283,553	20,025,837	-	-	7,568,003	7,568,003
3.810	Ganges Sewer	1,807,780	1,127,065	381,465	-	-	299,250	1,807,780	-	-	80,000	3,092	1,639,510	85,178	-	85,178
3.820	Maliview Estates Sewer System	472,178	280,660	169,068	-	-	22,450	472,178	-	-	-	26,410	276,700	169,068	-	169,068
3.830	Magic Lake Estates Sewer System	1,165,909	851,626	73,488	-	-	240,795	1,165,909	-	12,640	-	4,630	386,880	761,759	-	761,759
3.830D	Magic Lake Estates Sewer Debt	232,445	1,760	230,685	-	-	-	232,445	-	-	-	2,961	-	229,484	-	229,484
3.850	Port Renfrew Sewer	170,792	130,997	2,425	-	-	37,370	170,792	-	-	-	1,630	84,570	84,592	-	84,592
21.ALL	Feasibility Study Reserve Fund - All	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Schedule A

CAPITAL REGIONAL DISTRICT 2029 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2029	**Operations**	**Interest & Principal**	**Deficit**	**Capital**	**Transfers to Reserves**	**Total 2029**	**Surplus from Prior Year**	**Recovery from Other Services**	**Transfers from Reserves**	**Other Revenue**	**Fees & Charges**	**Parcel Tax**	**Property Value Tax**	**Requisition 2029**
1.010	Legislative & General Government	50,764,887	49,832,086	-	-	578,700	354,101	50,764,887	500,000	31,964,252	-	1,840,251	111,930	-	16,348,454	16,348,454
1.10X	Facilities Management	5,517,807	4,785,737	-	-	-	732,070	5,517,807	-	5,300,349	-	35,982	-	-	181,476	181,476
1.101	G.I.S.	765,481	695,771	-	-	19,710	50,000	765,481	-	567,716	-	6,545	-	-	191,220	191,220
1.103	Elections	42,610	-	-	-	-	42,610	42,610	-	-	-	160	-	-	42,450	42,450
1.104	U.B.C.M.	15,271	15,271	-	-	-	-	15,271	-	-	-	100	-	-	15,171	15,171
1.108	Joint Electoral Area Admin	347,157	347,157	-	-	-	-	347,157	-	-	-	-	-	-	347,157	347,157
1.109	Electoral Area Admin Exp - JDF	95,190	91,030	-	-	-	4,160	95,190	-	-	-	260	-	-	94,930	94,930
1.110	Electoral Area Admin Exp - SGI	494,125	492,915	-	-	-	1,210	494,125	-	-	15,306	17,919	-	-	460,900	460,900
1.111	Electoral Area Admin Exp - SSI	1,694,591	1,594,316	-	-	-	100,275	1,694,591	-	784,820	-	5,931	-	-	903,840	903,840
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	26,604	26,604	-	-	-	-	26,604	-	-	-	330	-	-	26,274	26,274
1.116	Grant-in-Aid - Salt Spring Island	80,729	80,729	-	-	-	-	80,729	-	-	-	140	-	-	80,589	80,589
1.117	Grant-in-Aid - Southern Gulf Islands	127,627	127,627	-	-	-	-	127,627	-	-	-	1,340	-	-	126,287	126,287
1.119	Vancouver Island Regional Library	469,564	469,564	-	-	-	-	469,564	-	-	-	820	-	-	468,744	468,744
1.121	Sooke Regional Museum	326,059	326,059	-	-	-	-	326,059	-	-	-	750	-	-	325,309	325,309
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	87,775	79,975	-	-	-	7,800	87,775	-	-	-	650	-	-	87,125	87,125
1.125	SGI Economic Development Commission	141,866	141,866	-	-	-	-	141,866	-	-	-	1,610	-	-	140,256	140,256
1.126	Victoria Family Court Committee	15,803	15,803	-	-	-	-	15,803	-	-	-	803	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	356,558	356,558	-	-	-	-	356,558	-	-	-	16,212	-	-	340,346	340,346
1.129	Vancouver Island Regional Library - Debt	340,456	2,190	338,266	-	-	-	340,456	-	-	-	340,456	-	-	-	-
1.131	West Shore RCMP Detachment Expansion - Debt	7,622,385	-	7,622,385	-	-	-	7,622,385	-	-	-	-	-	-	7,622,385	7,622,385
1.133	Langford E.A. - Greater Victoria Public Library	37,475	37,475	-	-	-	-	37,475	-	-	-	100	-	-	37,375	37,375
1.137	Galiano Island Community Use Building	76,940	44,137	-	-	-	32,803	76,940	-	-	-	220	-	-	76,720	76,720
1.138	Southern Gulf Islands Regional Library	283,867	283,867	-	-	-	-	283,867	-	-	-	2,750	-	-	281,117	281,117
1.141	Salt Spring Island Public Library	854,371	766,846	-	-	-	87,525	854,371	-	-	-	1,150	-	-	853,221	853,221
1.15X	Municipalities' Own Debt - M.F.A.	20,650,601	104,927	20,545,674	-	-	-	20,650,601	-	-	-	104,927	-	-	20,545,674	20,545,674
1.170	Gossip Island Electric Power Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.224	Community Health	285,646	285,646	-	-	-	-	285,646	-	-	-	40,913	-	-	244,733	244,733
1.226	Health Facilities - VIHA	1,539,297	636,054	-	-	-	903,243	1,539,297	-	-	-	1,539,297	-	-	-	-
1.227	Saturna Island Medical Clinic	11,645	11,645	-	-	-	-	11,645	-	-	-	1,660	-	-	9,985	9,985
1.228	Galiano Health Service	241,885	241,885	-	-	-	-	241,885	-	-	-	130	-	-	241,755	241,755
1.229	Pender Islands Health Care Centre	348,249	348,249	-	-	-	-	348,249	-	-	-	2,500	-	-	345,749	345,749
1.230	Traffic Safety Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.232	Port Renfrew Street Lighting	10,457	10,457	-	-	-	-	10,457	-	-	-	390	4,660	5,407	-	5,407
1.234	SSI Street Lighting	36,701	36,121	-	-	-	580	36,701	-	-	-	40	-	-	36,661	36,661
1.235	SGI Small Craft Harbour Facilities	587,041	309,983	87,493	-	-	189,565	587,041	-	-	-	8,801	179,060	399,180	-	399,180
1.236	Salt Spring Island Fernwood Dock	40,432	19,332	-	-	-	21,100	40,432	-	-	-	170	-	40,262	-	40,262
1.238A	Community Transit (SSI)	788,960	739,810	-	-	-	49,150	788,960	-	-	-	202,620	-	-	586,340	586,340
1.238B	Community Transportation (SSI)	147,241	56,411	-	-	-	90,830	147,241	-	-	-	420	-	-	146,821	146,821
1.280	Regional Parks	27,272,217	17,481,964	6,116,704	-	223,233	3,450,316	27,272,217	-	6,104,506	-	1,087,475	836,570	-	19,243,666	19,243,666
1.290	Royal Theatre	605,955	115,955	-	-	113,000	377,000	605,955	-	-	-	-	-	-	605,955	605,955
1.295	McPherson Theatre	783,045	350,000	-	-	98,000	335,045	783,045	-	-	-	33,045	-	-	750,000	750,000
1.297	Arts Grants	3,596,072	3,594,962	-	-	-	1,110	3,596,072	-	17,498	52,700	172,779	-	-	3,353,095	3,353,095
1.299	Salt Spring Island Arts	163,933	163,933	-	-	-	-	163,933	-	-	-	190	-	-	163,743	163,743
1.309	Climate Action and Adaptation	2,045,703	1,969,093	-	-	-	76,610	2,045,703	-	-	-	75,874	67,653	-	1,902,176	1,902,176
1.310	Land Banking & Housing	4,561,209	2,199,661	2,357,248	-	-	4,300	4,561,209	-	417,780	-	284,146	2,000	-	3,857,283	3,857,283
1.311	Regional Housing Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.312	Regional Goose Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	2,244,785	2,149,285	-	-	-	95,500	2,244,785	-	-	-	1,548,890	56,240	-	639,655	639,655
1.314	SGI House Numbering	11,241	11,241	-	-	-	-	11,241	-	-	-	120	-	-	11,121	11,121
1.315	Biodiversity & Environmental Stewardship	244,200	244,200	-	-	-	-	244,200	-	115,694	-	-	-	-	128,506	128,506
1.316	SSI Building Numbering	11,398	11,398	-	-	-	-	11,398	-	-	-	10	-	-	11,388	11,388
1.317	JDF Building Numbering	15,426	15,426	-	-	-	-	15,426	-	-	-	50	-	-	15,376	15,376
1.318	Building Inspection	2,686,639	2,527,244	-	-	14,990	144,405	2,686,639	-	35,660	-	5,500	1,502,920	-	1,142,559	1,142,559
1.319	Soil Deposit Removal	31,411	31,411	-	-	-	-	31,411	-	-	8,801	40	10,610	-	11,960	11,960
1.320	Noise Control	85,532	78,332	-	-	-	7,200	85,532	-	-	-	300	-	-	85,232	85,232
1.322	Nuisances & Unsightly Premises	69,580	68,460	-	-	-	1,120	69,580	-	-	-	320	-	-	69,260	69,260
1.323	By-Law Enforcement	1,261,296	1,215,296	-	-	-	46,000	1,261,296	-	1,206,150	-	55,146	-	-	-	-
1.324	Regional Planning Services	943,817	938,997	-	-	-	4,820	943,817	-	187,960	-	26,442	-	-	729,415	729,415
1.325	Electoral Area Services - Planning	1,109,632	1,033,182	-	-	-	76,450	1,109,632	-	47,330	17,430	2,460	50,060	-	992,352	992,352
1.326	Foodlands	495,190	346,180	-	-	-	149,010	495,190	-	-	-	15,100	-	-	480,090	480,090
1.329	Regional Transportation	9,305,967	8,462,411	-	-	-	843,556	9,305,967	-	-	-	45,598	-	-	9,260,369	9,260,369
1.330	Regional Growth Strategy	328,480	328,480	-	-	-	-	328,480	-	-	-	18,860	-	-	309,620	309,620
1.335	Geo-Spatial Referencing System	201,665	147,165	-	-	10,000	44,500	201,665	-	-	-	8,382	9,640	-	183,643	183,643
1.340	JDF Livestock Injury Compensation	3,167	3,167	-	-	-	-	3,167	-	-	-	47	-	-	3,120	3,120
1.341	SGI Livestock Injury Compensation	3,169	3,169	-	-	-	-	3,169	-	-	-	27	-	-	3,142	3,142
1.342	SSI Livestock Injury Compensation	3,167	3,167	-	-	-	-	3,167	-	-	-	36	-	-	3,131	3,131
1.350	Willis Point Fire Protect & Recreation	245,784	164,654	-	-	7,220	73,910	245,784	-	-	-	37,600	-	-	208,184	208,184
1.352	South Galiano Fire Protection	782,411	518,444	141,027	-	11,340	111,600	782,411	-	44,240	-	1,540	-	141,027	595,604	736,631
1.353	Otter Point Fire Protection	826,727	599,017	-	-	6,540	221,170	826,727	-	-	-	390	-	-	826,337	826,337
1.354	Malahat Fire Protection	75,754	75,754	-	-	-	-	75,754	-	-	-	-	-	-	75,754	75,754
1.355	Durrance Road Fire Protection	3,024	2,724	-	-	-	300	3,024	-	-	-	-	-	3,024	-	3,024
1.356	Pender Fire Protection	1,581,672	1,346,670	-	-	-	235,002	1,581,672	-	-	-	14,520	-	-	1,567,152	1,567,152
1.357	East Sooke Fire Protection	844,130	542,546	178,274	-	-	123,310	844,130	-	-	-	31,990	119,110	-	693,030	693,030
1.358	Port Renfrew Fire Protection	303,263	226,203	-	-	-	77,060	303,263	-	-	-	12,220	116,800	-	174,243	174,243
1.359	North Galiano Fire Protection	390,140	288,601	21,359	-	5,400	74,780	390,140	-	-	-	1,280	-	24,440	364,420	388,860
1.360	Shirley Fire Protection	281,507	175,257	-	-	11,120	95,130	281,507	-	-	-	5,520	-	-	275,987	275,987
1.363	Saturna Island Fire	354,781	354,781	-	-	-	-	354,781	-	-	-	16,570	-	-	338,211	338,211
1.368	Electoral Area Fire Inspection & Investigation	27,850	27,850	-	-	-	-	27,850	-	-	-	-	-	-	27,850	27,850
1.369	Electoral Area Fire Services	589,740	582,795	-	-	2,500	4,445	589,740	-	-	-	120	-	-	589,620	589,620
1.370	Juan de Fuca Emergency Program	122,580	110,700	-	-	-	11,880	122,580	-	-	-	270	-	-	122,310	122,310
1.371	SSI Emergency Program	166,389	150,374	-	-	-	16,015	166,389	-	-	-	200	-	-	166,189	166,189
1.372	Electoral Area Emergency Program	871,360	844,595	-	-	-	26,765	871,360	-	566,980	-	1,120	-	-	303,260	303,260
1.373	SGI Emergency Program	286,102	286,102	-	-	-	-	286,102	-	-	-	2,800	-	-	283,302	283,302
1.374	Regional Emergency Program Support	174,940	174,940	-	-	-	-	174,940	-	-	15,530	8,220	-	-	151,190	151,190
1.375	Hazardous Material Incident Response	570,910	544,680	-	-	-	26,230	570,910	-	-	-	20,640	-	-	550,270	550,270
1.377	JDF Search and Rescue	102,140	98,900	-	-	-	3,240	102,140	-	-	-	24,290	-	-	77,850	77,850
1.378	SSI Search and Rescue	29,818	29,818	-	-	-	-	29,818	-	-	-	100	-	-	29,718	29,718
1.40X	SEAPARC	6,671,416	5,690,840	353,416	-	-	627,160	6,671,416	-	-	-	617,755	1,808,720	-	4,244,941	4,244,941
1.405	JDF EA - Community Parks	432,380	405,955	-	-	-	26,425	432,380	-	-	-	1,080	-	-	431,300	431,300
1.408	JDF EA - Community Recreation	74,402	60,277	-	-	-	14,125	74,402	-	-	-	24,432	-	-	49,970	49,970

Schedule A

CAPITAL REGIONAL DISTRICT 2029 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2029	**Operations**	**Interest & Principal**	**Deficit**	**Capital**	**Transfers to Reserves**	**Total 2029**	**Surplus from Prior Year**	**Recovery from Other Services**	**Transfers from Reserves**	**Other Revenue**	**Fees & Charges**	**Parcel Tax**	**Property Value Tax**	**Requisition 2029**
1.44X	Panorama Rec. Center.	15,430,913	11,478,343	2,710,240	-	-	1,242,330	15,430,913	-	-	-	2,748,600	3,757,880	-	8,924,433	8,924,433
1.45X	SSI Parks and Recreation	4,696,897	4,190,150	117,747	-	-	389,000	4,696,897	-	66,070	-	224,294	643,330	-	3,763,203	3,763,203
1.465	Saturna Island Comm. Parks	36,170	30,890	-	-	-	5,280	36,170	-	-	-	1,630	-	-	34,540	34,540
1.468	Saturna Island - Community Rec.	18,708	18,708	-	-	-	-	18,708	-	-	-	860	-	-	17,848	17,848
1.475	Mayne Is. Com. Parks & Rec	108,788	88,198	-	-	-	20,590	108,788	-	-	-	300	-	-	108,488	108,488
1.476	Mayne Is. Comm. Parks (reserve)	11,750	11,750	-	-	-	-	11,750	-	-	-	10,610	1,140	-	-	-
1.478	Mayne Is. Community Rec.	41,020	41,020	-	-	-	-	41,020	-	-	-	60	-	-	40,960	40,960
1.485	North & South Pender Com. Parks	208,480	176,650	-	-	-	31,830	208,480	-	-	-	2,380	-	-	206,100	206,100
1.488	North & South Pender Com. Rec	83,460	83,460	-	-	-	-	83,460	-	-	-	920	-	-	82,540	82,540
1.495	Galiano Parks	166,566	153,736	-	-	-	12,830	166,566	-	-	12,260	29,950	-	-	124,356	124,356
1.498	Galiano Community Recreation	51,770	51,770	-	-	-	-	51,770	-	-	-	30	-	-	51,740	51,740
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	52,239,055	50,618,419	-	-	-	1,620,636	52,239,055	-	-	1,241,809	19,023,915	31,973,331	-	-	-
1.523	Port Renfrew Refuse Disposal	202,053	178,413	-	-	-	23,640	202,053	-	48,644	-	79,695	3,150	-	70,564	70,564
1.525	Solid Waste Disposal - Debt	3,413,919	17,800	3,396,119	-	-	-	3,413,919	-	-	-	5,400	3,408,519	-	-	-
1.531	Stormwater Quality Management - Sooke	34,342	31,511	-	-	-	2,831	34,342	-	-	-	154	-	-	34,188	34,188
1.533	Stormwater Quality Management - SGI	45,953	45,953	-	-	-	-	45,953	-	-	-	576	-	-	45,377	45,377
1.535	Stormwater Quality Management - SSI	28,259	28,259	-	-	-	-	28,259	-	-	3,625	124	-	-	24,510	24,510
1.536	LWMP-Stormwater Quality Management-Core	839,986	839,986	-	-	-	-	839,987	-	-	52,749	88,554	-	-	698,684	698,684
1.537	Stormwater Quality Management - Peninsula	137,943	137,943	-	-	-	-	137,943	-	-	10,550	4,508	-	-	122,885	122,885
1.538	Source - Stormwater Quality - Peninsula	68,001	68,001	-	-	-	-	68,001	-	-	2,691	1,594	-	-	63,716	63,716
1.57X	Environmental Services	32,673,947	31,818,819	-	-	-	855,128	32,673,947	-	32,673,947	-	-	-	-	-	-
1.580	EA Utility Operations	2,036,254	1,877,720	-	-	-	158,534	2,036,254	-	2,036,254	-	-	-	-	-	-
1.911	911 Systems	2,726,662	1,657,200	1,011,949	-	-	57,513	2,726,662	-	-	-	1,945,227	104,285	-	677,150	677,150
1.912B	911 Call Answer - Municipalities	-	-	-	-	-	-	-	-	547,936	-	-42,210	-	-	(505,726)	(505,726)
1.913	913 Fire Dispatch	497,850	491,875	-	-	-	5,975	497,850	-	-	-	19,390	-	-	478,460	478,460
1.921	Regional CREST Contribution	2,250,890	2,250,890	-	-	-	-	2,250,890	-	-	-	114,670	-	-	2,136,220	2,136,220
1.923	Emergency Comm - CREST - SGI	208,798	208,798	-	-	-	-	208,798	-	-	-	2,130	-	-	206,668	206,668
1.924	Emergency Comm - CREST - JDF	171,789	171,789	-	-	-	-	171,789	-	-	-	290	-	-	171,499	171,499
1.925	Emergency Comm - CREST - SSI	170,816	170,816	-	-	-	-	170,816	-	-	-	160	-	-	170,656	170,656
2.610	Saanich Peninsula Water Supply	12,841,698	10,964,614	1,277,084	-	-	600,000	12,841,698	-	-	-	540	12,841,158	-	-	-
2.620	SSI Highland Water System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.621	Highland / Fernwood Water - SSI	786,850	489,793	226,672	-	-	70,385	786,850	-	-	20,000	860	599,480	166,510	-	166,510
2.622	Cedars of Tuam	123,164	67,904	-	-	-	55,260	123,164	-	-	20,000	90	103,074	-	-	-
2.624	Beddis Water	377,610	225,980	24,730	-	-	126,900	377,610	-	-	-	150	249,380	128,080	-	128,080
2.626	Fulford Water	339,270	210,284	19,846	-	-	109,140	339,270	-	-	20,000	760	229,990	88,520	-	88,520
2.628	Cedar Lane Water (SSI)	146,056	73,780	16,926	-	-	55,350	146,056	-	-	-	160	101,050	44,846	-	44,846
2.630	Magic Lakes Estate Water System	1,400,673	938,234	184,184	-	-	278,255	1,400,673	-	-	-	10,390	593,150	797,133	-	797,133
2.640	Saturna Island Water System (Lyall Harbour)	434,377	229,411	116,676	-	-	88,290	434,377	-	-	-	900	170,170	263,307	-	263,307
2.642	Skana Water (Mayne)	200,594	76,375	7,223	-	-	116,996	200,594	-	-	-	100	85,000	115,494	-	115,494
2.650	Port Renfrew Water	327,121	167,217	120,727	-	-	39,177	327,121	-	-	-	1,241	166,090	159,790	-	159,790
2.660	Fernwood Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.665	Sticks Allison Water (Galiano)	133,410	71,735	1,820	-	-	59,855	133,410	-	-	7,000	100	113,810	12,500	-	12,500
2.667	Surfside Park Estates (Mayne)	350,080	135,255	1,210	-	-	213,615	350,080	-	-	-	200	165,520	184,360	-	184,360
2.670	Regional Water Supply	68,749,171	25,852,261	15,435,390	-	26,750,000	711,520	68,749,171	-	-	-	1,164,482	67,584,689	-	-	-
2.680	Juan de Fuca Water Distribution	40,247,146	24,303,576	4,673,480	-	10,500,000	770,090	40,247,146	-	-	-	327,912	39,919,234	-	-	-
2.681	Florence Lake Water System Debt	19,108	70	19,038	-	-	-	19,108	-	-	-	107	-	19,001	-	19,001
2.682	Seagirt Water System Debt	144,036	-	144,036	-	-	-	144,036	-	-	-	-	-	144,036	-	144,036
2.691	Wilderness Mountain Water Service	254,291	161,657	54,259	-	-	38,375	254,291	-	-	10,000	51	145,500	98,740	-	98,740
3.700	Septage Disposal	177,062	177,062	-	-	-	-	177,062	-	-	-	176,681	381	-	-	-
3.701	Millstream Remediation Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Liquid Waste Disposal	1,434,130	1,178,660	-	-	-	255,470	1,434,130	-	-	-	1,281	966,940	465,909	-	465,909
3.707	LWMP - On Site System Management Program	205,132	205,132	-	-	-	-	205,131	-	-	50,397	12,232	-	142,502	-	142,502
3.71X	Core Area Wastewater Operations	45,400,618	43,400,618	-	-	-	2,000,000	45,400,618	-	1,164,412	640,000	36,133,852	-	-	7,462,354	7,462,354
3.718	Peninsula Wastewater TP	6,387,776	4,892,920	733,636	-	-	761,220	6,387,776	-	147,490	100,000	3,246,823	-	-	2,893,463	2,893,463
3.720	LWMP - (Peninsula) - Implementation	39,713	39,713	-	-	-	-	39,713	-	-	4,061	949	-	-	34,703	34,703
3.750	LWMP - Core and West Shore	670,007	394,638	-	-	-	275,369	670,007	-	-	-	184,270	212,240	-	273,497	273,497
3.751	LWMP - Core and West Shore Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.752	LWMP - Harbour Studies	420,488	420,488	-	-	-	-	420,488	-	-	-	22,777	-	-	397,711	397,711
3.755	Regional Source Control	1,901,478	1,901,478	-	-	-	-	1,901,478	-	56,392	45,395	87,253	68,098	-	1,644,340	1,644,340
3.756	Harbours Environmental Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7XX	Core Area & Legacy Trunk Sewer - Debt	70,909,390	315,760	54,297,988	-	5,529,745	10,765,897	70,909,390	-	-	41,134,212	21,557,136	-	-	8,218,042	8,218,042
3.810	Ganges Sewer	1,848,543	1,052,528	478,925	-	-	317,090	1,848,543	-	-	-	3,120	1,754,280	91,143	-	91,143
3.820	Maliview Estates Sewer System	482,378	286,300	169,068	-	-	27,010	482,378	-	-	-	26,930	286,380	169,068	-	169,068
3.830	Magic Lake Estates Sewer System	1,188,941	874,100	74,966	-	-	239,875	1,188,941	-	12,890	-	4,440	394,620	776,991	-	776,991
3.830D	Magic Lake Estates Sewer Debt	232,445	1,760	230,685	-	-	-	232,445	-	-	-	2,961	-	229,484	-	229,484
3.850	Port Renfrew Sewer	182,630	134,692	18,438	-	-	29,500	182,630	-	-	-	1,630	90,490	90,510	-	90,510
21.ALL	Feasibility Study Reserve Fund - All	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Schedule A

	CAPITAL REGIONAL DISTRICT 2030 FINANCIAL PLAN															Schedule A
		Expenditures						*Revenue*								
		Total 2030	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2030	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2030
1.010	Legislative & General Government	51,787,682	50,839,292	-	-	589,120	359,270	51,787,682	500,000	32,566,710	-	1,851,801	113,370	-	16,755,801	16,755,801
1.10X	Facilities Management	5,621,992	4,888,682	-	-	-	733,310	5,621,992	-	5,399,661	-	36,522	-	-	185,809	185,809
1.101	G.I.S.	784,463	714,363	-	-	20,100	50,000	784,463	-	579,070	-	6,545	-	-	198,848	198,848
1.103	Elections	280,260	280,260	-	-	-	-	280,260	-	-	148,370	88,590	-	-	43,300	43,300
1.104	U.B.C.M.	15,575	15,575	-	-	-	-	15,575	-	-	-	100	-	-	15,475	15,475
1.108	Joint Electoral Area Admin	355,240	355,240	-	-	-	-	355,240	-	-	-	-	-	-	355,240	355,240
1.109	Electoral Area Admin Exp - JDF	97,089	92,849	-	-	-	4,240	97,089	-	-	-	260	-	-	96,829	96,829
1.110	Electoral Area Admin Exp - SGI	504,746	503,516	-	-	-	1,230	504,746	-	-	16,286	18,340	-	-	470,120	470,120
1.111	Electoral Area Admin Exp - SSI	1,804,421	1,705,516	-	-	-	98,905	1,804,421	-	800,550	75,600	5,951	-	-	922,320	922,320
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	26,636	26,636	-	-	-	-	26,636	-	-	-	340	-	-	26,296	26,296
1.116	Grant-in-Aid - Salt Spring Island	82,347	82,347	-	-	-	-	82,347	-	-	-	140	-	-	82,207	82,207
1.117	Grant-in-Aid - Southern Gulf Islands	130,183	130,183	-	-	-	-	130,183	-	-	-	1,360	-	-	128,823	128,823
1.119	Vancouver Island Regional Library	478,955	478,955	-	-	-	-	478,955	-	-	-	840	-	-	478,115	478,115
1.121	Sooke Regional Museum	332,580	332,580	-	-	-	-	332,580	-	-	-	770	-	-	331,810	331,810
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	88,336	80,376	-	-	-	7,960	88,336	-	-	-	660	-	-	87,676	87,676
1.125	SGI Economic Development Commission	144,739	144,739	-	-	-	-	144,739	-	-	-	1,640	-	-	143,099	143,099
1.126	Victoria Family Court Committee	15,803	15,803	-	-	-	-	15,803	-	-	-	803	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	363,690	363,690	-	-	-	-	363,690	-	-	-	16,212	-	-	347,478	347,478
1.129	Vancouver Island Regional Library - Debt	340,456	2,190	338,266	-	-	-	340,456	-	-	-	340,456	-	-	-	-
1.131	West Shore RCMP Detachment Expansion - Debt	7,622,385	-	7,622,385	-	-	-	7,622,385	-	-	-	-	-	-	7,622,385	7,622,385
1.133	Langford E.A. - Greater Victoria Public Library	38,219	38,219	-	-	-	-	38,219	-	-	-	100	-	-	38,119	38,119
1.137	Galiano Island Community Use Building	78,470	45,106	-	-	-	33,364	78,470	-	-	-	220	-	-	78,250	78,250
1.138	Southern Gulf Islands Regional Library	289,551	289,551	-	-	-	-	289,551	-	-	-	2,800	-	-	286,751	286,751
1.141	Salt Spring Island Public Library	871,459	782,564	-	-	-	88,895	871,459	-	-	-	1,170	-	-	870,289	870,289
1.15X	Municipalities' Own Debt - M.F.A.	20,081,389	102,397	19,978,992	-	-	-	20,081,389	-	-	-	102,397	-	-	19,978,992	19,978,992
1.170	Gossip Island Electric Power Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.224	Community Health	291,231	291,231	-	-	-	-	291,231	-	-	-	40,933	-	-	250,298	250,298
1.226	Health Facilities - VIHA	1,539,297	642,507	-	-	-	896,790	1,539,297	-	-	-	1,539,297	-	-	-	-
1.227	Saturna Island Medical Clinic	11,871	11,871	-	-	-	-	11,871	-	-	-	1,690	-	-	10,181	10,181
1.228	Galiano Health Service	241,885	241,885	-	-	-	-	241,885	-	-	-	130	-	-	241,755	241,755
1.229	Pender Islands Health Care Centre	348,302	348,302	-	-	-	-	348,302	-	-	-	2,550	-	-	345,752	345,752
1.230	Traffic Safety Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.232	Port Renfrew Street Lighting	10,659	10,659	-	-	-	-	10,659	-	-	-	400	4,750	5,509	-	5,509
1.234	SSI Street Lighting	37,436	36,846	-	-	-	590	37,436	-	-	-	40	-	-	37,396	37,396
1.235	SGI Small Craft Harbour Facilities	598,762	318,364	87,493	-	-	192,905	598,762	-	-	-	8,972	182,630	407,160	-	407,160
1.236	Salt Spring Island Fernwood Dock	44,461	19,851	-	-	-	24,610	44,461	-	-	-	170	-	44,291	-	44,291
1.238A	Community Transit (SSI)	822,317	754,617	-	-	-	67,700	822,317	-	-	-	206,660	-	-	615,657	615,657
1.238B	Community Transportation (SSI)	150,187	57,537	-	-	-	92,650	150,187	-	-	-	430	-	-	149,757	149,757
1.280	Regional Parks	29,038,379	17,767,915	7,524,604	-	227,697	3,518,163	29,038,379	-	7,046,944	-	1,091,408	849,983	-	20,050,044	20,050,044
1.290	Royal Theatre	605,955	115,955	-	-	113,000	377,000	605,955	-	-	-	-	-	-	605,955	605,955
1.295	McPherson Theatre	783,045	350,000	-	-	98,000	335,045	783,045	-	-	-	33,045	-	-	750,000	750,000
1.297	Arts Grants	3,661,909	3,660,779	-	-	-	1,130	3,661,909	-	17,916	52,700	172,779	-	-	3,418,514	3,418,514
1.299	Salt Spring Island Arts	167,185	167,185	-	-	-	-	167,185	-	-	-	190	-	-	166,995	166,995
1.309	Climate Action and Adaptation	2,083,867	2,007,257	-	-	-	76,610	2,083,867	-	-	-	75,874	67,653	-	1,940,340	1,940,340
1.310	Land Banking & Housing	4,486,814	2,127,566	2,357,248	-	-	2,000	4,486,814	-	426,897	-	109,122	2,000	-	3,948,795	3,948,795
1.311	Regional Housing Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.312	Regional Goose Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	2,289,468	2,196,293	-	-	-	93,175	2,289,468	-	-	-	1,579,870	57,360	-	652,238	652,238
1.314	SGI House Numbering	11,462	11,462	-	-	-	-	11,462	-	-	-	120	-	-	11,342	11,342
1.315	Biodiversity & Environmental Stewardship	249,087	249,087	-	-	-	-	249,087	-	119,165	-	-	-	-	129,922	129,922
1.316	SSI Building Numbering	11,629	11,629	-	-	-	-	11,629	-	-	-	10	-	-	11,619	11,619
1.317	JDF Building Numbering	15,741	15,741	-	-	-	-	15,741	-	-	-	50	-	-	15,691	15,691
1.318	Building Inspection	2,831,777	2,582,947	-	-	15,290	233,540	2,831,777	-	36,380	-	5,610	1,532,980	-	1,256,807	1,256,807
1.319	Soil Deposit Removal	32,039	32,039	-	-	-	-	32,039	-	-	8,979	40	10,820	-	12,200	12,200
1.320	Noise Control	87,250	79,895	-	-	-	7,355	87,250	-	-	-	310	-	-	86,940	86,940
1.322	Nuisances & Unsightly Premises	70,964	69,834	-	-	-	1,130	70,964	-	-	-	320	-	-	70,644	70,644
1.323	By-Law Enforcement	1,284,904	1,240,599	-	-	-	44,305	1,284,904	-	1,228,660	-	56,244	-	-	-	-
1.324	Regional Planning Services	964,786	959,876	-	-	-	4,910	964,786	-	192,450	-	26,972	-	-	745,364	745,364
1.325	Electoral Area Services - Planning	1,165,270	1,087,290	-	-	-	77,980	1,165,270	-	48,280	31,369	2,510	51,060	-	1,032,051	1,032,051
1.326	Foodlands	505,089	351,769	-	-	-	153,320	505,089	-	-	-	15,100	-	-	489,989	489,989
1.329	Regional Transportation	10,316,579	9,456,155	-	-	-	860,424	10,316,579	-	-	-	46,508	-	-	10,270,071	10,270,071
1.330	Regional Growth Strategy	335,107	335,107	-	-	-	-	335,107	-	-	-	19,230	-	-	315,877	315,877
1.335	Geo-Spatial Referencing System	204,646	150,146	-	-	10,000	44,500	204,646	-	-	-	8,382	9,830	-	186,434	186,434
1.340	JDF Livestock Injury Compensation	3,171	3,171	-	-	-	-	3,171	-	-	-	51	-	-	3,120	3,120
1.341	SGI Livestock Injury Compensation	3,172	3,172	-	-	-	-	3,172	-	-	-	30	-	-	3,142	3,142
1.342	SSI Livestock Injury Compensation	3,171	3,171	-	-	-	-	3,171	-	-	-	40	-	-	3,131	3,131
1.350	Willis Point Fire Protect & Recreation	250,904	168,154	-	-	7,360	75,390	250,904	-	-	-	38,350	-	-	212,554	212,554
1.352	South Galiano Fire Protection	796,306	529,869	141,027	-	11,570	113,840	796,306	-	45,300	-	1,540	-	141,027	608,439	749,466
1.353	Otter Point Fire Protection	844,757	612,497	-	-	6,670	225,590	844,757	-	-	-	400	-	-	844,357	844,357
1.354	Malahat Fire Protection	77,278	77,278	-	-	-	-	77,278	-	-	-	-	-	-	77,278	77,278
1.355	Durrance Road Fire Protection	3,027	2,727	-	-	-	300	3,027	-	-	-	-	-	3,027	-	3,027
1.356	Pender Fire Protection	1,613,305	1,373,459	-	-	-	239,846	1,613,305	-	-	-	14,810	-	-	1,598,495	1,598,495
1.357	East Sooke Fire Protection	690,610	553,615	11,215	-	-	125,780	690,610	-	-	-	31,970	121,490	-	537,150	537,150
1.358	Port Renfrew Fire Protection	317,955	230,855	-	-	-	87,100	317,955	-	-	-	12,460	122,400	-	183,095	183,095
1.359	North Galiano Fire Protection	372,850	294,895	-	-	5,510	72,445	372,850	-	-	-	1,190	-	-	371,660	371,660
1.360	Shirley Fire Protection	287,268	178,898	-	-	11,340	97,030	287,268	-	-	-	5,630	-	-	281,638	281,638
1.363	Saturna Island Fire	355,111	355,111	-	-	-	-	355,111	-	-	-	16,900	-	-	338,211	338,211
1.368	Electoral Area Fire Inspection & Investigation	28,420	28,420	-	-	-	-	28,420	-	-	-	-	-	-	28,420	28,420
1.369	Electoral Area Fire Services	601,530	595,645	-	-	2,500	3,385	601,530	-	-	-	120	-	-	601,410	601,410
1.370	Juan de Fuca Emergency Program	125,030	113,150	-	-	-	11,880	125,030	-	-	-	270	-	-	124,760	124,760
1.371	SSI Emergency Program	169,707	153,447	-	-	-	16,260	169,707	-	-	-	200	-	-	169,507	169,507
1.372	Electoral Area Emergency Program	891,820	863,945	-	-	-	27,875	891,820	-	578,320	-	1,140	-	-	312,360	312,360
1.373	SGI Emergency Program	291,820	291,820	-	-	-	-	291,820	-	-	-	2,850	-	-	288,970	288,970
1.374	Regional Emergency Program Support	178,908	178,908	-	-	-	-	178,908	-	-	16,308	8,390	-	-	154,210	154,210
1.375	Hazardous Material Incident Response	593,340	555,565	-	-	-	37,775	593,340	-	-	-	21,060	-	-	572,280	572,280
1.377	JDF Search and Rescue	104,181	100,881	-	-	-	3,300	104,181	-	-	-	24,770	-	-	79,411	79,411
1.378	SSI Search and Rescue	30,417	30,417	-	-	-	-	30,417	-	-	-	100	-	-	30,317	30,317
1.40X	SEAPARC	6,807,791	5,814,675	353,416	-	-	639,700	6,807,791	-	-	-	629,885	1,844,900	-	4,333,006	4,333,006
1.405	JDF EA - Community Parks	441,030	413,715	-	-	-	27,315	441,030	-	-	-	1,100	-	-	439,930	439,930
1.408	JDF EA - Community Recreation	77,383	61,443	-	-	-	15,940	77,383	-	-	-	24,913	-	-	52,470	52,470

CAPITAL REGIONAL DISTRICT 2030 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2030	**Operations**	**Interest & Principal**	**Deficit**	**Capital**	**Transfers to Reserves**	**Total 2030**	**Surplus from Prior Year**	**Recovery from Other Services**	**Transfers from Reserves**	**Other Revenue**	**Fees & Charges**	**Parcel Tax**	**Property Value Tax**	**Requisition 2030**
1.44X	Panorama Rec. Center.	15,708,202	11,730,782	2,710,240	-	-	1,267,180	15,708,202	-	-	-	2,800,160	3,833,030	-	9,075,012	9,075,012
1.45X	SSI Parks and Recreation	4,805,524	4,281,777	117,747	-	-	406,000	4,805,524	-	67,390	-	228,454	656,200	-	3,853,480	3,853,480
1.465	Saturna Island Comm. Parks	36,890	31,500	-	-	-	5,390	36,890	-	-	-	1,660	-	-	35,230	35,230
1.468	Saturna Island - Community Rec.	19,088	19,088	-	-	-	-	19,088	-	-	-	880	-	-	18,208	18,208
1.475	Mayne Is. Com. Parks & Rec	111,090	90,090	-	-	-	21,000	111,090	-	-	-	300	-	-	110,790	110,790
1.476	Mayne Is. Comm. Parks (reserve)	11,980	11,980	-	-	-	-	11,980	-	-	-	10,820	1,160	-	-	-
1.478	Mayne Is. Community Rec.	41,840	41,840	-	-	-	-	41,840	-	-	-	60	-	-	41,780	41,780
1.485	North & South Pender Com. Parks	212,729	180,259	-	-	-	32,470	212,729	-	-	-	2,420	-	-	210,309	210,309
1.488	North & South Pender Com. Rec	85,140	85,140	-	-	-	-	85,140	-	-	-	940	-	-	84,200	84,200
1.495	Galiano Parks	170,005	156,925	-	-	-	13,080	170,005	-	-	12,510	30,550	-	-	126,945	126,945
1.498	Galiano Community Recreation	52,800	52,800	-	-	-	-	52,800	-	-	-	30	-	-	52,770	52,770
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	52,933,404	51,332,915	-	-	-	1,600,489	52,933,404	-	-	1,690,887	19,401,586	31,840,931	-	-	-
1.523	Port Renfrew Refuse Disposal	206,571	182,171	-	-	-	24,400	206,571	-	50,103	-	82,890	-	-	73,578	73,578
1.525	Solid Waste Disposal - Debt	3,417,419	21,300	3,396,119	-	-	-	3,417,419	-	-	-	5,400	3,412,019	-	-	-
1.531	Stormwater Quality Management - Sooke	34,957	32,049	-	-	-	2,908	34,957	-	-	-	154	-	-	34,803	34,803
1.533	Stormwater Quality Management - SGI	46,770	46,770	-	-	-	-	46,770	-	-	-	576	-	-	46,194	46,194
1.535	Stormwater Quality Management - SSI	28,553	28,553	-	-	-	-	28,553	-	-	2,690	123	-	-	25,740	25,740
1.536	LWMP-Stormwater Quality Management-Core	853,512	853,512	-	-	-	-	853,512	-	-	53,698	88,554	-	-	711,260	711,260
1.537	Stormwater Quality Management - Peninsula	140,345	140,345	-	-	-	-	140,345	-	-	10,740	4,508	-	-	125,097	125,097
1.538	Source - Stormwater Quality - Peninsula	69,847	69,847	-	-	-	-	69,847	-	-	2,763	1,594	-	-	65,490	65,490
1.57X	Environmental Services	33,551,168	32,536,822	-	-	-	1,014,346	33,551,168	-	33,551,168	-	-	-	-	-	-
1.580	EA Utility Operations	2,077,273	1,920,148	-	-	-	157,125	2,077,273	-	2,077,273	-	-	-	-	-	-
1.911	911 Systems	2,742,501	1,684,487	1,011,949	-	-	46,065	2,742,501	-	-	-	1,929,182	102,199	-	711,120	711,120
1.912B	911 Call Answer - Municipalities	-	-	-	-	-	-	-	-	536,978	-	-43,060	-	-	-493,918	-493,918
1.913	913 Fire Dispatch	525,780	525,780	-	-	-	-	525,780	-	-	3,610	19,780	-	-	502,390	502,390
1.921	Regional CREST Contribution	2,295,900	2,295,900	-	-	-	-	2,295,900	-	-	-	116,970	-	-	2,178,930	2,178,930
1.923	Emergency Comm - CREST - SGI	212,979	212,979	-	-	-	-	212,979	-	-	-	2,170	-	-	210,809	210,809
1.924	Emergency Comm - CREST - JDF	175,224	175,224	-	-	-	-	175,224	-	-	-	290	-	-	174,934	174,934
1.925	Emergency Comm - CREST - SSI	174,232	174,232	-	-	-	-	174,232	-	-	-	160	-	-	174,072	174,072
2.610	Saanich Peninsula Water Supply	14,272,726	12,395,642	1,277,084	-	-	600,000	14,272,726	-	-	-	550	14,272,176	-	-	-
2.620	SSI Highland Water System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.621	Highland / Fernwood Water - SSI	846,730	474,944	334,927	-	-	36,859	846,730	-	-	-	880	621,060	224,790	-	224,790
2.622	Cedars of Tuam	114,660	53,206	5,274	-	-	56,180	114,660	-	-	-	90	104,946	9,624	-	9,624
2.624	Beddis Water	423,640	245,500	50,080	-	-	128,060	423,640	-	-	-	150	253,210	170,280	-	170,280
2.626	Fulford Water	374,040	212,254	41,671	-	-	120,115	374,040	-	-	-	780	241,490	131,770	-	131,770
2.628	Cedar Lane Water (SSI)	166,445	80,810	23,595	-	-	62,040	166,445	-	-	-	160	107,320	58,965	-	58,965
2.630	Magic Lakes Estate Water System	1,469,099	947,546	246,063	-	-	275,490	1,469,099	-	-	-	10,400	621,709	836,990	-	836,990
2.640	Saturna Island Water System (Lyall Harbour)	471,655	229,060	147,615	-	-	94,980	471,655	-	-	-	900	178,680	292,075	-	292,075
2.642	Skana Water (Mayne)	242,353	86,651	37,941	-	-	117,761	242,353	-	-	-	-200	87,640	154,913	-	154,913
2.650	Port Renfrew Water	392,321	167,091	138,140	-	-	87,090	392,321	-	-	-	1,261	199,310	191,750	-	191,750
2.660	Fernwood Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.665	Sticks Allison Water (Galiano)	149,210	69,520	16,220	-	-	63,470	149,210	-	-	-	100	118,340	30,770	-	30,770
2.667	Surfside Park Estates (Mayne)	371,480	142,000	14,620	-	-	214,860	371,480	-	-	-	200	168,830	202,450	-	202,450
2.670	Regional Water Supply	79,792,060	27,279,819	19,786,491	-	32,000,000	725,750	79,792,060	-	1,113,981	-	903,351	77,774,728	-	-	-
2.680	Juan de Fuca Water Distribution	43,669,697	26,543,736	5,145,471	-	11,200,000	780,490	43,669,697	-	-	-	260,745	43,408,952	-	-	-
2.681	Florence Lake Water System Debt	19,108	70	19,038	-	-	-	19,108	-	-	-	107	-	19,001	-	19,001
2.682	Seagirt Water System Debt	144,036	-	144,036	-	-	-	144,036	-	-	-	-	-	144,036	-	144,036
2.691	Wilderness Mountain Water Service	260,510	158,851	54,259	-	-	47,400	260,510	-	-	4,000	50	152,780	103,680	-	103,680
3.700	Septage Disposal	180,590	180,590	-	-	-	-	180,590	-	-	-	180,209	381	-	-	-
3.701	Millstream Remediation Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Liquid Waste Disposal	1,462,801	1,202,116	-	-	-	260,685	1,462,801	-	-	-	1,291	986,280	475,230	-	475,230
3.707	LWMP - On Site System Management Program	210,303	210,303	-	-	-	-	210,303	-	-	51,721	12,232	-	146,350	-	146,350
3.71X	Core Area Wastewater Operations	47,577,337	45,477,337	-	-	-	2,100,000	47,577,337	-	1,183,548	1,225,000	37,408,200	-	-	7,760,589	7,760,589
3.718	Peninsula Wastewater TP	6,463,256	4,930,559	755,853	-	-	776,844	6,463,256	-	150,432	55,000	3,308,926	-	-	2,948,898	2,948,898
3.720	LWMP - (Peninsula) - Implementation	40,870	40,870	-	-	-	-	40,870	-	-	4,594	949	-	-	35,327	35,327
3.750	LWMP - Core and West Shore	684,343	401,699	-	-	-	282,644	684,342	-	-	-	188,074	216,480	-	279,788	279,788
3.751	LWMP - Core and West Shore Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.752	LWMP - Harbour Studies	432,532	432,532	-	-	-	-	432,532	-	-	-	22,777	-	-	409,755	409,755
3.755	Regional Source Control	1,955,927	1,955,927	-	-	-	-	1,955,927	-	58,623	46,646	87,253	69,460	-	1,693,945	1,693,945
3.756	Harbours Environmental Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7XX	Core Area & Legacy Trunk Sewer - Debt	31,593,089	266,760	12,265,215	-	5,529,745	13,531,369	31,593,089	-	-	-	22,833,310	-	-	8,759,779	8,759,779
3.810	Ganges Sewer	1,940,831	1,074,196	478,925	-	-	387,710	1,940,831	-	-	-	3,143	1,841,990	95,698	-	95,698
3.820	Maliview Estates Sewer System	492,928	292,035	169,068	-	-	31,825	492,928	-	-	-	27,460	296,400	169,068	-	169,068
3.830	Magic Lake Estates Sewer System	1,212,649	889,221	167,533	-	-	155,895	1,212,649	-	13,150	-	4,460	402,510	792,529	-	792,529
3.830D	Magic Lake Estates Sewer Debt	232,445	1,760	230,685	-	-	-	232,445	-	-	-	2,961	-	229,484	-	229,484
3.850	Port Renfrew Sewer	195,301	134,421	37,000	-	-	23,880	195,301	-	-	-	1,630	96,821	96,850	-	96,850
21.ALL	Feasibility Study Reserve Fund - All	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Schedule B

Making a difference...together

CAPITAL REGIONAL DISTRICT

CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030

EXPENDITURE / FUNDING SUMMARY (ALL SERVICES)	2026	2027	2028	2029	2030	TOTAL
EXPENDITURE						
Buildings	42,165,737	30,067,500	3,491,000	2,986,500	3,815,500	82,526,237
Equipment	27,818,098	16,261,510	22,987,206	22,252,700	4,616,452	93,935,965
Land	6,060,350	5,295,000	3,795,000	3,045,000	2,695,000	20,890,350
Engineered Structures	191,996,134	120,283,020	166,096,565	117,073,375	107,966,000	703,415,094
Vehicles	8,845,336	3,793,500	4,292,000	2,690,000	785,500	20,406,336
	276,885,655	**175,700,530**	**200,661,771**	**148,047,575**	**119,878,452**	**921,173,983**
SOURCE OF FUNDS						
Capital Funds on Hand	115,701,908	31,540,485	33,785,200	34,971,800	38,050,000	254,049,393
Debenture Debt	80,560,416	102,103,867	130,789,000	94,189,000	68,407,000	476,049,283
ERF	14,737,915	7,363,622	7,947,506	4,981,900	3,899,952	38,930,895
Grants (Federal, Provincia	19,830,258	8,478,657	11,259,000	2,574,781	1,745,000	43,887,696
Reserve Fund	37,445,526	25,983,898	16,501,065	10,580,094	7,776,500	98,287,083
Other	8,609,632	230,000	380,000	750,000	-	9,969,632
	276,885,655	**175,700,530**	**200,661,771**	**148,047,575**	**119,878,452**	**921,173,983**

Schedule B

Making a difference...together

2026 - CAPITAL EXPENDITURE PLAN

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	801,000					801,000			801,000				801,000
1.014	CAO &Executive Operations	1,564					1,564			1,564				1,564
1.014B	Corporate Services	14,076					14,076			14,076				14,076
1.015	Real Estate	4,692					4,692			4,692				4,692
1.016	Human Resources	64,293					64,293	59,601		4,692				64,293
1.017	Finance	143,791					143,791	100,000		43,791				143,791
1.018	Health & Capital Planning Strategies	3,128					3,128			3,128				3,128
1.022	Information Technology	6,215,473	120,000	25,500			6,360,973	6,083,560		277,413				6,360,973
1.024	GM - Housing, Planning & Protective Services	2,203					2,203			2,203				2,203
1.025	Corporate Emergency	19,000					19,000			19,000				19,000
1.027	First Nations Relations	1,564					1,564			1,564				1,564
1.105	Facilities Management	35,000	250,000				285,000			285,000				285,000
1.106	Facilities and Risk	120,000		1,184,800			1,304,800	249,800					1,055,000	1,304,800
1.107	Corporate Satellite Facilities			3,057,500			3,057,500						3,057,500	3,057,500
1.109	JDF Admin. Expenditures	2,000					2,000			2,000				2,000
1.110	SGI Admin. Expenditures	2,218					2,218			2,218				2,218
1.111	SSI Admin. Expenditures	40,900	-				40,900			40,900				40,900
1.118	Corporate Communications & Engagement	195,955					195,955			12,919			183,036	195,955
1.123	Family Court Building			1,300,500			1,300,500	65,500				500,000	735,000	1,300,500
1.137	Galiano Island Community Use Building			49,500			49,500	30,000					19,500	49,500
1.141	SSI Public Library			100,000			100,000	25,000			35,000		40,000	100,000
1.226	Health Facilities - VIHA	440,000		2,539,400	-		2,979,400	1,503,400					1,476,000	2,979,400
1.235	SGI Small Craft Harbour Facilities				580,000		580,000	50,000			35,000	85,000	410,000	580,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				20,000		20,000						20,000	20,000
1.238A	Community Transit (SSI)				419,500		419,500	159,500			240,000		20,000	419,500
1.238B	Community Transportation (SSI)				1,199,300		1,199,300	157,000			877,300		165,000	1,199,300
1.280	Regional Parks	183,000	2,173,000	916,000	20,310,700	2,000,000	25,582,700	2,184,300	17,000,000	2,356,000	500,000		3,542,400	25,582,700
1.290	Royal Theatre	315,000		1,198,700			1,513,700	195,700			-	375,000	943,000	1,513,700
1.295	McPherson Theatre	318,000		776,500			1,094,500	211,500					883,000	1,094,500
1.297	Arts Grants and Development	3,800					3,800			3,800				3,800
1.309	Climate Action and Adaptation	868,886					868,886	231,706			637,180			868,886
1.310	Land Banking and Housing	5,000		2,679,096			2,684,096		325,000	5,000	2,244,327	109,769		2,684,096
1.313	Animal Care Services	38,000	50,000	28,000			116,000	58,000		58,000				116,000
1.318	Building Inspection	23,000	-				23,000			23,000				23,000
1.323	ByLaw Services	7,000	75,000				82,000			82,000				82,000
1.324	Regional Planning Services	48,000					48,000			48,000				48,000
1.325	Community Planning	65,000			365,000		430,000	15,000		65,000	350,000			430,000
1.326	Foodlands Access	175,000					175,000	175,000					-	175,000
1.329	Regional Transportation	70,000			742,000		812,000			70,000			742,000	812,000
1.335	Geo-Spatial Referencing	260,000					260,000			260,000				260,000
1.350	Willis Point Fire	39,186					39,186	23,186		16,000			-	39,186
1.352	South Galiano Fire	78,500					78,500			43,500			35,000	78,500
1.353	Otter Point Fire	25,000	600,000	60,000			685,000			625,000			60,000	685,000
1.356	Pender Island Fire	155,000		30,000			185,000			155,000			30,000	185,000
1.357	East Sooke Fire	40,660	530,000	8,000			578,660	3,300		551,360			24,000	578,660
1.358	Port Renfrew Fire	115,000					115,000			90,000			25,000	115,000
1.359	North Galiano Fire	46,000		4,556			50,556	16,556		10,000		24,000		50,556
1.360	Shirley Fire Department	10,000					10,000			10,000				10,000
1.371	SSI Emergency Program	55,500					55,500			1,000	22,000		32,500	55,500
1.372	Emergency Planning Coordination	2,500	-				2,500			2,500				2,500
1.373	SGI Emergency Program	78,000					78,000	53,000					25,000	78,000
1.375	Hazardous Material Incident Response	85,000	-				85,000			85,000				85,000
1.377	JDF Search and Rescue		120,000				120,000			7,000		113,000		120,000
1.405	JDF EA Community Parks & Recreation	20,000			507,500	275,000	802,500	392,500			320,000		90,000	802,500
1.408	JDF EA Community Recreation			1,100,000	68,000		1,168,000	68,000			1,100,000			1,168,000
1.40X	SEAPARC	638,000		2,852,150	865,750		4,355,900	335,400	2,910,000	434,750	150,000		525,750	4,355,900
1.44x	Panorama Recreation	1,148,109	126,000	4,523,400	512,000		6,309,509	670,400	340,000	669,909	800,000		3,829,200	6,309,509
1.45X	Salt Spring Island Parks & Recreation	135,000	-	3,635,151	1,162,500	335,000	5,267,651	887,340	1,500,000	65,000	1,683,000	427,811	704,500	5,267,651

Schedule B

Making a difference...together

2026 - CAPITAL EXPENDITURE PLAN

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.465	Saturna Island Community Parks				63,020		63,020	9,020					54,000	63,020
1.475	Mayne Island Community Parks	41,000		61,984	24,000		126,984	55,984					71,000	126,984
1.485	Pender Island Community Parks				1,475,010	1,000,000	2,475,010	401,658			519,200	1,145,052	409,100	2,475,010
1.495	Galiano Community Parks	7,000			146,013		153,013	49,513		2,000	10,000		91,500	153,013
1.521	Environmental Resource Management	460,000			25,691,399	-	26,151,399	12,353,125	7,330,000	610,000			5,858,274	26,151,399
1.523	Port Renfrew Refuse Disposal				189,500		189,500	162,000					27,500	189,500
1.574	Environmental Innovation	6,000					6,000			6,000				6,000
1.575	Environmental Administration Services	5,000					5,000			5,000				5,000
1.576	Corporate Capital Project Delivery	40,000	265,000				305,000	-		305,000				305,000
1.577	Wastewater Operations	216,000	1,255,000				1,471,000			1,471,000		-		1,471,000
1.578	Environmental Protection	199,000	270,000				469,000	75,000		394,000				469,000
1.579	Environmental Water Quality	8,400					8,400			8,400				8,400
1.580	EA Utility Operations	7,200	90,000				97,200			97,200				97,200
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	1,184,000			17,434,500		18,618,500		13,450,000	200,000		100,000	4,868,500	18,618,500
2.620	Highland Water (SSI)				16,000		16,000	16,000						16,000
2.621	Highland & Fernwood Water (SSI)	40,000			1,032,000		1,072,000	89,000	400,000		280,000		303,000	1,072,000
2.622	Cedars of Tuam Water (SSI)	28,000		55,000	73,000		156,000	66,000	-		70,000		20,000	156,000
2.624	Beddis Water (SSI)				532,000		532,000	45,000	320,000		80,000		87,000	532,000
2.626	Fulford Water (SSI)				459,000		459,000	43,000	270,000		80,000		66,000	459,000
2.628	Cedar Lane Water (SSI)				353,000		353,000	28,000	190,000		120,000		15,000	353,000
2.630	Magic Lake Estates Water (Pender)	11,000			426,000		437,000	175,000	-				262,000	437,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	85,000			960,825		1,045,825	260,825	785,000				-	1,045,825
2.642	Skana Water (Mayne)	20,000			30,000		50,000		-		-		50,000	50,000
2.650	Port Renfrew Water	-			95,000		95,000	50,000	-		-		45,000	95,000
2.665	Sticks Allison Water (Galiano)				5,000		5,000		-				5,000	5,000
2.667	Surfside Park Estates (Mayne)	25,500			45,000		70,500	5,500	-		40,000		25,000	70,500
2.670	Regional Water Supply	9,522,000	2,147,336	15,612,500	50,017,000	2,295,000	79,593,836	65,278,753	882,747	1,397,336	6,495,000	5,540,000		79,593,836
2.680	JDF Water Distribution	700,000	774,000	367,500	26,870,000		28,711,500	18,969,831	6,352,669	774,000		190,000	2,425,000	28,711,500
2.691	Wilderness Mountain Water Service	10,000			55,000		65,000	10,000	-		20,000		35,000	65,000
3.701	Millstream Site Remediation					155,350	155,350	155,350						155,350
3.705	SSI Septage / Composting				175,000		175,000	35,000			-		140,000	175,000
3.718	Saanich Peninsula Wastewater	1,210,000			5,915,000		7,125,000		4,885,000	1,120,000	-		1,120,000	7,125,000
3.798C	Debt - Core Area Wastewater Treatment Program	175,000			27,593,000		27,768,000	2,550,000	21,840,000	795,000	200,000		2,383,000	27,768,000
3.810	Ganges Sewer Utility (SSI)	500,000			2,044,461		2,544,461	489,500	-	250,000	1,497,695		307,266	2,544,461
3.820	Maliview Sewer Utility (SSI)				3,299,556		3,299,556	95,000	1,780,000		1,424,556		-	3,299,556
3.830	Magic Lake Sewer Utility (Pender)	160,000			154,600		314,600	179,600	-	50,000			85,000	314,600
3.850	Port Renfrew Sewer				70,000		70,000	50,000	-				20,000	70,000
Total		**27,818,098**	**8,845,336**	**42,165,737**	**191,996,134**	**6,060,350**	**276,885,655**	**115,701,908**	**80,560,416**	**14,737,915**	**19,830,258**	**8,609,632**	**37,445,526**	**276,885,655**

Schedule B

Making a difference...together

2027 - CAPITAL EXPENDITURE PLAN

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	-					-			-				-
1.014	CAO &Executive Operations	3,128					3,128			3,128				3,128
1.014B	Corporate Services	7,534					7,534			7,534				7,534
1.015	Real Estate	-					-			-				-
1.016	Human Resources	341,948					341,948	331,000		10,948				341,948
1.017	Finance	65,190					65,190	-		65,190				65,190
1.018	Health & Capital Planning Strategies	1,564					1,564			1,564				1,564
1.022	Information Technology	781,333	-	20,000			801,333	730,000		71,333				801,333
1.024	GM - Housing, Planning & Protective Services	3,128					3,128			3,128				3,128
1.025	Corporate Emergency	-					-			-				-
1.027	First Nations Relations	5,331					5,331			5,331				5,331
1.105	Facilities Management	35,000	75,000				110,000			110,000				110,000
1.106	Facilities and Risk	-		2,540,000			2,540,000	-					2,540,000	2,540,000
1.107	Corporate Satellite Facilities			-			-						-	-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	-					-			-				-
1.111	SSI Admin. Expenditures	91,150	-				91,150			91,150				91,150
1.118	Corporate Communications & Engagement	19,989					19,989			19,989			-	19,989
1.123	Family Court Building			-			-	-				-	-	-
1.137	Galiano Island Community Use Building			-			-	-					-	-
1.141	SSI Public Library			35,000			35,000	-			25,000		10,000	35,000
1.226	Health Facilities - VIHA	-		1,607,500	-		1,607,500	-					1,607,500	1,607,500
1.235	SGI Small Craft Harbour Facilities				100,000		100,000	-			-	-	100,000	100,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				20,000		20,000						20,000	20,000
1.238A	Community Transit (SSI)				130,000		130,000	-			115,000		15,000	130,000
1.238B	Community Transportation (SSI)				510,000		510,000	-			450,000		60,000	510,000
1.280	Regional Parks	74,000	650,000	1,250,000	20,123,000	2,000,000	24,097,000	-	18,500,000	724,000	598,000		4,275,000	24,097,000
1.290	Royal Theatre	180,000		235,000			415,000	-			-	-	415,000	415,000
1.295	McPherson Theatre	180,000		825,000			1,005,000	-					1,005,000	1,005,000
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	1,453,138					1,453,138	387,508			1,065,629			1,453,138
1.310	Land Banking and Housing	-		-			-		-	-	-	-		-
1.313	Animal Care Services	13,000	100,000	-			113,000	-		113,000				113,000
1.318	Building Inspection	6,000	92,500				98,500			98,500				98,500
1.323	ByLaw Services	4,000	25,000				29,000			29,000				29,000
1.324	Regional Planning Services	3,000					3,000			3,000				3,000
1.325	Community Planning	2,700			-		2,700	-		2,700	-			2,700
1.326	Foodlands Access	-					-	-					-	-
1.329	Regional Transportation	20,000			1,100,000		1,120,000			20,000			1,100,000	1,120,000
1.335	Geo-Spatial Referencing	10,000					10,000			10,000				10,000
1.350	Willis Point Fire	43,250					43,250	15,250		6,000			22,000	43,250
1.352	South Galiano Fire	44,700					44,700			9,700			35,000	44,700
1.353	Otter Point Fire	25,000	-	50,000			75,000			25,000			50,000	75,000
1.356	Pender Island Fire	35,000		-			35,000			35,000			-	35,000
1.357	East Sooke Fire	21,727	-	-			21,727	-		21,727			-	21,727
1.358	Port Renfrew Fire	-					-			-			-	-
1.359	North Galiano Fire	-		-			-	-		-		-		-
1.360	Shirley Fire Department	10,000					10,000			10,000				10,000
1.371	SSI Emergency Program	10,900					10,900			6,900	4,000		-	10,900
1.372	Emergency Planning Coordination	-	70,000				70,000			70,000				70,000
1.373	SGI Emergency Program	-					-	-					-	-
1.375	Hazardous Material Incident Response	-	300,000				300,000			300,000				300,000
1.377	JDF Search and Rescue		-				-			-		-		-
1.405	JDF EA Community Parks & Recreation	-			120,000	-	120,000	-			120,000		-	120,000
1.408	JDF EA Community Recreation			1,000,000	-		1,000,000	-			1,000,000			1,000,000
1.40X	SEAPARC	132,700		275,000	35,000		442,700	-	-	116,700	-		326,000	442,700
1.44x	Panorama Recreation	360,400	-	21,780,000	350,000		22,490,400	-	21,520,000	260,400	-		710,000	22,490,400
1.45X	Salt Spring Island Parks & Recreation	80,000	135,000	250,000	362,500	25,000	852,500	20,000	250,000	105,000	360,000	5,000	112,500	852,500
1.465	Saturna Island Community Parks				7,727		7,727	1,727					6,000	7,727

Schedule B

Making a difference...together

2027 - CAPITAL EXPENDITURE PLAN

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.475	Mayne Island Community Parks	-		-	-		-	-					-	-
1.485	Pender Island Community Parks				45,000	-	45,000	-			-	-	45,000	45,000
1.495	Galiano Community Parks	2,000			52,500		54,500	-		2,000	10,000		42,500	54,500
1.521	Environmental Resource Management	385,000			9,680,000	1,000,000	11,065,000	-	1,680,000	535,000			8,850,000	11,065,000
1.523	Port Renfrew Refuse Disposal				-		-	-					-	-
1.574	Environmental Innovation	6,000					6,000			6,000				6,000
1.575	Environmental Administration Services	8,700					8,700			8,700				8,700
1.576	Corporate Capital Project Delivery	40,000	85,000				125,000	-		125,000				125,000
1.577	Wastewater Operations	81,400	606,000				687,400			687,400		-		687,400
1.578	Environmental Protection	388,000	-				388,000	275,000		113,000				388,000
1.579	Environmental Water Quality	8,400					8,400			8,400				8,400
1.580	EA Utility Operations	7,200	-				7,200			7,200				7,200
1.911	911 Call Answer	1,000,000					1,000,000			1,000,000				1,000,000
2.610	Saanich Peninsula Water Supply	300,000			1,679,133		1,979,133		-	200,000		-	1,779,133	1,979,133
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	-			71,000		71,000	-	-		-		71,000	71,000
2.622	Cedars of Tuam Water (SSI)	-		-	58,000		58,000	5,000	-		25,000		28,000	58,000
2.624	Beddis Water (SSI)				50,000		50,000	-	-		40,000		10,000	50,000
2.626	Fulford Water (SSI)				95,000		95,000	-	-		30,000		65,000	95,000
2.628	Cedar Lane Water (SSI)				75,000		75,000	-	40,000		30,000		5,000	75,000
2.630	Magic Lake Estates Water (Pender)	-			1,080,000		1,080,000	-	925,000				155,000	1,080,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			415,000		415,000	-	415,000				-	415,000
2.642	Skana Water (Mayne)	545,000			-		545,000		-		500,000		45,000	545,000
2.650	Port Renfrew Water	50,000			2,100,000		2,150,000	-	916,667		1,233,333		-	2,150,000
2.665	Sticks Allison Water (Galiano)				30,000		30,000		-				30,000	30,000
2.667	Surfside Park Estates (Mayne)	-			955,000		955,000	-	-		950,000		5,000	955,000
2.670	Regional Water Supply	7,060,000	945,000	100,000	41,905,000	2,270,000	52,280,000	20,975,000	30,225,000	855,000	-	225,000		52,280,000
2.680	JDF Water Distribution	215,000	710,000	100,000	18,621,000		19,646,000	8,800,000	10,029,000	710,000		-	107,000	19,646,000
2.691	Wilderness Mountain Water Service	-			743,200		743,200	-	733,200		-		10,000	743,200
3.701	Millstream Site Remediation					-	-	-						-
3.705	SSI Septage / Composting				40,000		40,000	-			-		40,000	40,000
3.718	Saanich Peninsula Wastewater	1,800,000			2,500,000		4,300,000		3,150,000	200,000	500,000		450,000	4,300,000
3.798C	Debt - Core Area Wastewater Treatment Program	250,000			13,240,000		13,490,000	-	11,415,000	500,000	75,000		1,500,000	13,490,000
3.810	Ganges Sewer Utility (SSI)	-			2,999,960		2,999,960	-	1,575,000	-	1,347,695		77,265	2,999,960
3.820	Maliview Sewer Utility (SSI)				730,000		730,000	-	730,000		-		-	730,000
3.830	Magic Lake Sewer Utility (Pender)	50,000			240,000		290,000	-	-	50,000			240,000	290,000
3.850	Port Renfrew Sewer				20,000		20,000	-	-				20,000	20,000
Total		**16,261,510**	**3,793,500**	**30,067,500**	**120,283,020**	**5,295,000**	**175,700,530**	**31,540,485**	**102,103,867**	**7,363,622**	**8,478,657**	**230,000**	**25,983,898**	**175,700,530**

Schedule B

Making a difference...together

2028 - CAPITAL EXPENDITURE PLAN

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	-					-			-				-
1.014	CAO &Executive Operations	15,297					15,297			15,297				15,297
1.014B	Corporate Services	4,692					4,692			4,692				4,692
1.015	Real Estate	3,128					3,128			3,128				3,128
1.016	Human Resources	670,148					670,148	659,200		10,948				670,148
1.017	Finance	20,640					20,640	-		20,640				20,640
1.018	Health & Capital Planning Strategies	-					-			-				-
1.022	Information Technology	560,430	-	-			560,430	495,000		65,430				560,430
1.024	GM - Housing, Planning & Protective Services	-					-			-				-
1.025	Corporate Emergency	5,000					5,000			5,000				5,000
1.027	First Nations Relations	5,331					5,331			5,331				5,331
1.105	Facilities Management	35,000	75,000				110,000			110,000				110,000
1.106	Facilities and Risk	-		140,000			140,000	-					140,000	140,000
1.107	Corporate Satellite Facilities			-			-						-	-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	2,218					2,218			2,218				2,218
1.111	SSI Admin. Expenditures	11,600	-				11,600			11,600				11,600
1.118	Corporate Communications & Engagement	6,663					6,663			6,663			-	6,663
1.123	Family Court Building			-			-	-				-	-	-
1.137	Galiano Island Community Use Building			-			-	-					-	-
1.141	SSI Public Library			50,000			50,000	-			25,000		25,000	50,000
1.226	Health Facilities - VIHA	-		-	-		-	-					-	-
1.235	SGI Small Craft Harbour Facilities				100,000		100,000	-			-	-	100,000	100,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				20,000		20,000						20,000	20,000
1.238A	Community Transit (SSI)				130,000		130,000	-			115,000		15,000	130,000
1.238B	Community Transportation (SSI)				1,160,000		1,160,000	-			1,050,000		110,000	1,160,000
1.280	Regional Parks	92,000	788,000	1,000,000	21,775,000	2,000,000	25,655,000	-	21,450,000	880,000	300,000		3,025,000	25,655,000
1.290	Royal Theatre	116,500		1,130,000			1,246,500	-			380,000	380,000	486,500	1,246,500
1.295	McPherson Theatre	141,500		115,000			256,500	-					256,500	256,500
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	-					-	-			-			-
1.310	Land Banking and Housing	8,000		-			8,000		-	8,000	-	-		8,000
1.313	Animal Care Services	5,000	50,000	-			55,000	-		55,000				55,000
1.318	Building Inspection	6,000	92,500				98,500			98,500				98,500
1.323	ByLaw Services	4,000	75,000				79,000			79,000				79,000
1.324	Regional Planning Services	4,000					4,000			4,000				4,000
1.325	Community Planning	-			-		-	-		-	-			-
1.326	Foodlands Access	300,000					300,000	-					300,000	300,000
1.329	Regional Transportation	-			1,150,000		1,150,000			-			1,150,000	1,150,000
1.335	Geo-Spatial Referencing	10,000					10,000			10,000				10,000
1.350	Willis Point Fire	6,000					6,000	-		6,000			-	6,000
1.352	South Galiano Fire	10,000					10,000			10,000			-	10,000
1.353	Otter Point Fire	25,000	325,000	50,000			400,000			350,000			50,000	400,000
1.356	Pender Island Fire	106,000		10,000			116,000			106,000			10,000	116,000
1.357	East Sooke Fire	22,102	800,000	-			822,102	-		822,102			-	822,102
1.358	Port Renfrew Fire	-					-			-			-	-
1.359	North Galiano Fire	-		-			-	-		-		-		-
1.360	Shirley Fire Department	160,000					160,000			160,000				160,000
1.371	SSI Emergency Program	14,500					14,500			2,500	2,000		10,000	14,500
1.372	Emergency Planning Coordination	-	-				-			-				-
1.373	SGI Emergency Program	-					-	-					-	-
1.375	Hazardous Material Incident Response	-	-				-			-				-
1.377	JDF Search and Rescue		-				-			-		-		-
1.405	JDF EA Community Parks & Recreation	-			30,000	-	30,000	-			30,000		-	30,000
1.408	JDF EA Community Recreation			-	-		-	-			-			-
1.40X	SEAPARC	188,850		351,000	36,800		576,650	-	45,000	127,350	-		404,300	576,650
1.44x	Panorama Recreation	755,207	-	555,000	-		1,310,207	-	-	715,207	-		595,000	1,310,207
1.45X	Salt Spring Island Parks & Recreation	80,000	100,000	10,000	47,500	-	237,500	-	-	70,000	120,000	-	47,500	237,500
1.465	Saturna Island Community Parks				6,000		6,000	-					6,000	6,000

Schedule B

Making a difference...together

2028 - CAPITAL EXPENDITURE PLAN

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.475	Mayne Island Community Parks	-		-	5,000		5,000	-					5,000	5,000
1.485	Pender Island Community Parks				80,000	-	80,000	-			-	-	80,000	80,000
1.495	Galiano Community Parks	2,000			3,000		5,000	-		2,000	-		3,000	5,000
1.521	Environmental Resource Management	385,000			5,680,000	-	6,065,000	-	530,000	785,000			4,750,000	6,065,000
1.523	Port Renfrew Refuse Disposal				-		-	-					-	-
1.574	Environmental Innovation	6,000					6,000			6,000				6,000
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Corporate Capital Project Delivery	40,000	85,000				125,000	-		125,000				125,000
1.577	Wastewater Operations	124,800	566,500				691,300			691,300		-		691,300
1.578	Environmental Protection	83,000	-				83,000	-		83,000				83,000
1.579	Environmental Water Quality	2,400					2,400			2,400				2,400
1.580	EA Utility Operations	7,200	-				7,200			7,200				7,200
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	300,000			2,000,000		2,300,000		-	200,000		-	2,100,000	2,300,000
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	-			2,510,000		2,510,000	-	2,415,000		40,000		55,000	2,510,000
2.622	Cedars of Tuam Water (SSI)	-		-	235,000		235,000	-	-		200,000		35,000	235,000
2.624	Beddis Water (SSI)				46,000		46,000	31,000	-		-		15,000	46,000
2.626	Fulford Water (SSI)				150,000		150,000	-	-		150,000		-	150,000
2.628	Cedar Lane Water (SSI)				73,000		73,000	-	-		-		73,000	73,000
2.630	Magic Lake Estates Water (Pender)	-			1,460,000		1,460,000	-	1,400,000				60,000	1,460,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			320,000		320,000	-	300,000				20,000	320,000
2.642	Skana Water (Mayne)	500,000			70,000		570,000		55,000		500,000		15,000	570,000
2.650	Port Renfrew Water	200,000			400,000		600,000	-	600,000		-		-	600,000
2.665	Sticks Allison Water (Galiano)				20,000		20,000		-				20,000	20,000
2.667	Surfside Park Estates (Mayne)	-			1,070,000		1,070,000	-	-		1,050,000		20,000	1,070,000
2.670	Regional Water Supply	15,520,500	585,000	40,000	77,712,500	1,795,000	95,653,000	23,000,000	72,158,000	495,000	-	-		95,653,000
2.680	JDF Water Distribution	205,500	750,000	40,000	17,817,500		18,813,000	9,600,000	8,186,000	750,000		-	277,000	18,813,000
2.691	Wilderness Mountain Water Service	-			6,632,000		6,632,000	-	-		6,632,000		-	6,632,000
3.701	Millstream Site Remediation					-	-	-						-
3.705	SSI Septage / Composting				50,000		50,000	-			40,000		10,000	50,000
3.718	Saanich Peninsula Wastewater	1,160,000			2,500,000		3,660,000		2,250,000	380,000	580,000		450,000	3,660,000
3.798C	Debt - Core Area Wastewater Treatment Program	1,000,000			19,925,000		20,925,000	-	18,825,000	600,000	-		1,500,000	20,925,000
3.810	Ganges Sewer Utility (SSI)	-			1,702,265		1,702,265	-	1,575,000	-	-		127,265	1,702,265
3.820	Maliview Sewer Utility (SSI)				55,000		55,000	-	-		45,000		10,000	55,000
3.830	Magic Lake Sewer Utility (Pender)	50,000			925,000		975,000	-	800,000	50,000			125,000	975,000
3.850	Port Renfrew Sewer				200,000		200,000	-	200,000				-	200,000
Total		**22,987,206**	**4,292,000**	**3,491,000**	**166,096,565**	**3,795,000**	**200,661,771**	**33,785,200**	**130,789,000**	**7,947,506**	**11,259,000**	**380,000**	**16,501,065**	**200,661,771**

Schedule B

Making a difference...together

2029 - CAPITAL EXPENDITURE PLAN

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	20,000					20,000			20,000				20,000
1.014	CAO &Executive Operations	-					-			-				-
1.014B	Corporate Services	3,128					3,128			3,128				3,128
1.015	Real Estate	-					-			-				-
1.016	Human Resources	101,800					101,800	101,800		-				101,800
1.017	Finance	15,948					15,948	-		15,948				15,948
1.018	Health & Capital Planning Strategies	-					-			-				-
1.022	Information Technology	80,628	-	-			80,628	40,000		40,628				80,628
1.024	GM - Housing, Planning & Protective Services	-					-			-				-
1.025	Corporate Emergency	-					-			-				-
1.027	First Nations Relations	-					-			-				-
1.105	Facilities Management	35,000	-				35,000			35,000				35,000
1.106	Facilities and Risk	-		140,000			140,000	-					140,000	140,000
1.107	Corporate Satellite Facilities			-			-						-	-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	2,218					2,218			2,218				2,218
1.111	SSI Admin. Expenditures	11,750	65,000				76,750			76,750				76,750
1.118	Corporate Communications & Engagement	5,099					5,099			5,099			-	5,099
1.123	Family Court Building			-			-	-				-	-	-
1.137	Galiano Island Community Use Building			-			-	-					-	-
1.141	SSI Public Library			6,000			6,000	-			-		6,000	6,000
1.226	Health Facilities - VIHA	-		-	-		-	-					-	-
1.235	SGI Small Craft Harbour Facilities				100,000		100,000	-			-	-	100,000	100,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				20,000		20,000						20,000	20,000
1.238A	Community Transit (SSI)				130,000		130,000	-			115,000		15,000	130,000
1.238B	Community Transportation (SSI)				1,810,000		1,810,000	-			1,750,000		60,000	1,810,000
1.280	Regional Parks	466,000	560,000	1,300,000	6,770,000	2,000,000	11,096,000	-	6,500,000	726,000	-		3,870,000	11,096,000
1.290	Royal Theatre	-		620,000			620,000	-			-	-	620,000	620,000
1.295	McPherson Theatre	-		120,000			120,000	-					120,000	120,000
1.297	Arts Grants and Development	4,000					4,000			4,000				4,000
1.309	Climate Action and Adaptation	-					-	-			-			-
1.310	Land Banking and Housing	2,000		-			2,000		-	2,000	-	-		2,000
1.313	Animal Care Services	13,000	50,000	-			63,000	-		63,000				63,000
1.318	Building Inspection	6,000	92,500				98,500			98,500				98,500
1.323	ByLaw Services	4,000	25,000				29,000			29,000				29,000
1.324	Regional Planning Services	-					-			-				-
1.325	Community Planning	-			-		-	-		-	-			-
1.326	Foodlands Access	-					-	-					-	-
1.329	Regional Transportation	-			625,000		625,000			-			625,000	625,000
1.335	Geo-Spatial Referencing	10,000					10,000			10,000				10,000
1.350	Willis Point Fire	10,000					10,000	-		10,000			-	10,000
1.352	South Galiano Fire	10,000					10,000			10,000			-	10,000
1.353	Otter Point Fire	25,000	-	-			25,000			25,000			-	25,000
1.356	Pender Island Fire	155,000		-			155,000			155,000			-	155,000
1.357	East Sooke Fire	19,484	-	-			19,484	-		19,484			-	19,484
1.358	Port Renfrew Fire	-					-			-			-	-
1.359	North Galiano Fire	-		-			-	-		-		-		-
1.360	Shirley Fire Department	10,000					10,000			10,000				10,000
1.371	SSI Emergency Program	5,800					5,800			1,800	4,000		-	5,800
1.372	Emergency Planning Coordination	-	-				-			-				-
1.373	SGI Emergency Program	-					-	-					-	-
1.375	Hazardous Material Incident Response	-	-				-			-				-
1.377	JDF Search and Rescue		-				-			-		-		-
1.405	JDF EA Community Parks & Recreation	-			-	-	-	-			-		-	-
1.408	JDF EA Community Recreation			-	-		-	-			-			-
1.40X	SEAPARC	533,500		560,500	36,500		1,130,500	-	426,000	107,500	-		597,000	1,130,500
1.44x	Panorama Recreation	706,845	-	150,000	40,000		896,845	-	-	706,845	-		190,000	896,845
1.45X	Salt Spring Island Parks & Recreation	90,000	-	10,000	47,500	-	147,500	-	-	75,000	25,000	-	47,500	147,500
1.465	Saturna Island Community Parks				-		-	-					-	-

Schedule B

Making a difference...together

2029 - CAPITAL EXPENDITURE PLAN

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.475	Mayne Island Community Parks	-		-	-		-	-					-	-
1.485	Pender Island Community Parks				5,000	-	5,000	-			-	-	5,000	5,000
1.495	Galiano Community Parks	2,000			3,000		5,000	-		2,000	-		3,000	5,000
1.521	Environmental Resource Management	385,000			1,855,000	-	2,240,000	75,000	1,780,000	385,000			-	2,240,000
1.523	Port Renfrew Refuse Disposal				-		-	-					-	-
1.574	Environmental Innovation	6,000					6,000			6,000				6,000
1.575	Environmental Administration Services	4,500					4,500			4,500				4,500
1.576	Corporate Capital Project Delivery	40,000	-				40,000	-		40,000				40,000
1.577	Wastewater Operations	70,200	1,112,500				1,182,700			632,700		550,000		1,182,700
1.578	Environmental Protection	109,000	-				109,000	-		109,000				109,000
1.579	Environmental Water Quality	8,600					8,600			8,600				8,600
1.580	EA Utility Operations	7,200	180,000				187,200			187,200				187,200
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	50,000			1,250,000		1,300,000		-	200,000		-	1,100,000	1,300,000
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	-			1,610,000		1,610,000	-	1,530,000		-		80,000	1,610,000
2.622	Cedars of Tuam Water (SSI)	-		-	30,000		30,000	-	-		-		30,000	30,000
2.624	Beddis Water (SSI)				205,000		205,000	-	100,000		100,000		5,000	205,000
2.626	Fulford Water (SSI)				300,000		300,000	-	-		225,000		75,000	300,000
2.628	Cedar Lane Water (SSI)				101,000		101,000	-	-		-		101,000	101,000
2.630	Magic Lake Estates Water (Pender)	-			1,080,000		1,080,000	-	1,000,000				80,000	1,080,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			500,000		500,000	-	500,000				-	500,000
2.642	Skana Water (Mayne)	-			130,000		130,000		130,000		-		-	130,000
2.650	Port Renfrew Water	-			350,000		350,000	-	350,000		-		-	350,000
2.665	Sticks Allison Water (Galiano)				180,000		180,000		150,000				30,000	180,000
2.667	Surfside Park Estates (Mayne)	-			50,000		50,000	-	50,000		-		-	50,000
2.670	Regional Water Supply	17,719,500	355,000	40,000	58,037,500	1,045,000	77,197,000	25,000,000	51,642,000	355,000	-	200,000		77,197,000
2.680	JDF Water Distribution	204,500	250,000	40,000	18,303,500		18,798,000	9,700,000	8,741,000	250,000		-	107,000	18,798,000
2.691	Wilderness Mountain Water Service	-			-		-	-	-		-		-	-
3.701	Millstream Site Remediation					-	-	-						-
3.705	SSI Septage / Composting				60,000		60,000	-			-		60,000	60,000
3.718	Saanich Peninsula Wastewater	250,000			950,000		1,200,000		250,000	200,000	-		750,000	1,200,000
3.798C	Debt - Core Area Wastewater Treatment Program	1,000,000			20,240,000		21,240,000	-	19,440,000	300,000	-		1,500,000	21,240,000
3.810	Ganges Sewer Utility (SSI)	-			634,375		634,375	55,000	-	-	355,781		223,594	634,375
3.820	Maliview Sewer Utility (SSI)				20,000		20,000	-	-		-		20,000	20,000
3.830	Magic Lake Sewer Utility (Pender)	50,000			1,300,000		1,350,000	-	1,300,000	50,000			-	1,350,000
3.850	Port Renfrew Sewer				300,000		300,000	-	300,000				-	300,000
Total		**22,252,700**	**2,690,000**	**2,986,500**	**117,073,375**	**3,045,000**	**148,047,575**	**34,971,800**	**94,189,000**	**4,981,900**	**2,574,781**	**750,000**	**10,580,094**	**148,047,575**

Schedule B

Making a difference...together

2030 - CAPITAL EXPENDITURE PLAN

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	70,000					70,000			70,000				70,000
1.014	CAO &Executive Operations	-					-			-				-
1.014B	Corporate Services	9,384					9,384			9,384				9,384
1.015	Real Estate	4,692					4,692			4,692				4,692
1.016	Human Resources	7,820					7,820	-		7,820				7,820
1.017	Finance	33,791					33,791	-		33,791				33,791
1.018	Health & Capital Planning Strategies	1,564					1,564			1,564				1,564
1.022	Information Technology	47,059	-	-			47,059	-		47,059				47,059
1.024	GM - Housing, Planning & Protective Services	-					-			-				-
1.025	Corporate Emergency	-					-			-				-
1.027	First Nations Relations	-					-			-				-
1.105	Facilities Management	35,000	-				35,000			35,000				35,000
1.106	Facilities and Risk	-		130,000			130,000	-					130,000	130,000
1.107	Corporate Satellite Facilities			-			-						-	-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	-					-			-				-
1.111	SSI Admin. Expenditures	6,000	-				6,000			6,000				6,000
1.118	Corporate Communications & Engagement	13,326					13,326			13,326			-	13,326
1.123	Family Court Building			-			-	-				-	-	-
1.137	Galiano Island Community Use Building			-			-	-					-	-
1.141	SSI Public Library			-			-	-			-		-	-
1.226	Health Facilities - VIHA	-		-	-		-	-					-	-
1.235	SGI Small Craft Harbour Facilities				75,000		75,000	-			-	-	75,000	75,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				20,000		20,000						20,000	20,000
1.238A	Community Transit (SSI)				115,000		115,000	-			115,000		-	115,000
1.238B	Community Transportation (SSI)				150,000		150,000	-			100,000		50,000	150,000
1.280	Regional Parks	-	568,000	-	4,180,000	2,000,000	6,748,000	-	6,000,000	568,000	-		180,000	6,748,000
1.290	Royal Theatre	-		120,000			120,000	-			-	-	120,000	120,000
1.295	McPherson Theatre	-		120,000			120,000	-					120,000	120,000
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	-					-	-			-			-
1.310	Land Banking and Housing	-		-			-		-	-	-	-		-
1.313	Animal Care Services	5,000	50,000	-			55,000	-		55,000				55,000
1.318	Building Inspection	6,600	92,500				99,100			99,100				99,100
1.323	ByLaw Services	4,000	75,000				79,000			79,000				79,000
1.324	Regional Planning Services	-					-			-				-
1.325	Community Planning	-			-		-	-		-	-			-
1.326	Foodlands Access	-					-	-					-	-
1.329	Regional Transportation	-			900,000		900,000			-			900,000	900,000
1.335	Geo-Spatial Referencing	-					-			-				-
1.350	Willis Point Fire	-					-	-		-			-	-
1.352	South Galiano Fire	-					-			-			-	-
1.353	Otter Point Fire	25,000	-	-			25,000			25,000			-	25,000
1.356	Pender Island Fire	750,000		7,500			757,500			750,000			7,500	757,500
1.357	East Sooke Fire	19,873	-	-			19,873	-		19,873			-	19,873
1.358	Port Renfrew Fire	-					-			-			-	-
1.359	North Galiano Fire	-		-			-	-		-		-		-
1.360	Shirley Fire Department	-					-			-				-
1.371	SSI Emergency Program	-					-			-	-		-	-
1.372	Emergency Planning Coordination	-	-				-			-				-
1.373	SGI Emergency Program	-					-	-					-	-
1.375	Hazardous Material Incident Response	-	-				-			-				-
1.377	JDF Search and Rescue		-				-			-		-		-
1.405	JDF EA Community Parks & Recreation	-			-	-	-	-			-		-	-
1.408	JDF EA Community Recreation			-	-		-	-			-			-
1.40X	SEAPARC	265,430		2,283,000	38,500		2,586,930	-	1,850,000	248,430	-		488,500	2,586,930
1.44x	Panorama Recreation	505,313	-	1,065,000	-		1,570,313	-	-	405,313	-		1,165,000	1,570,313
1.45X	Salt Spring Island Parks & Recreation	90,000	-	10,000	47,500	-	147,500	-	-	75,000	25,000	-	47,500	147,500
1.465	Saturna Island Community Parks				-		-	-					-	-

Schedule B

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2030 - CAPITAL EXPENDITURE PLAN

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.475	Mayne Island Community Parks	-		-	-		-	-					-	-
1.485	Pender Island Community Parks				25,000	-	25,000	-			-	-	25,000	25,000
1.495	Galiano Community Parks	2,000			3,000		5,000	-		2,000	-		3,000	5,000
1.521	Environmental Resource Management	385,000			2,980,000	-	3,365,000	850,000	2,130,000	385,000			-	3,365,000
1.523	Port Renfrew Refuse Disposal				-		-	-					-	-
1.574	Environmental Innovation	6,000					6,000			6,000				6,000
1.575	Environmental Administration Services	4,500					4,500			4,500				4,500
1.576	Corporate Capital Project Delivery	40,000	-				40,000	-		40,000				40,000
1.577	Wastewater Operations	70,200	-				70,200			70,200		-		70,200
1.578	Environmental Protection	72,000	-				72,000	-		72,000				72,000
1.579	Environmental Water Quality	9,700					9,700			9,700				9,700
1.580	EA Utility Operations	7,200	-				7,200			7,200				7,200
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	50,000			1,050,000		1,100,000		-	200,000		-	900,000	1,100,000
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	-			1,120,000		1,120,000	-	1,120,000		-		-	1,120,000
2.622	Cedars of Tuam Water (SSI)	-		-	435,000		435,000	-	435,000		-		-	435,000
2.624	Beddis Water (SSI)				1,585,000		1,585,000	-	1,580,000		-		5,000	1,585,000
2.626	Fulford Water (SSI)				1,800,000		1,800,000	-	1,800,000		-		-	1,800,000
2.628	Cedar Lane Water (SSI)				565,000		565,000	-	550,000		15,000		-	565,000
2.630	Magic Lake Estates Water (Pender)	-			-		-	-	-				-	-
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			-		-	-	-				-	-
2.642	Skana Water (Mayne)	-			1,000,000		1,000,000		1,000,000		-		-	1,000,000
2.650	Port Renfrew Water	-			-		-	-	-		-		-	-
2.665	Sticks Allison Water (Galiano)				500,000		500,000		500,000				-	500,000
2.667	Surfside Park Estates (Mayne)	-			450,000		450,000	-	450,000		-		-	450,000
2.670	Regional Water Supply	1,767,500	-	40,000	52,525,000	695,000	55,027,500	27,000,000	28,027,500	-	-	-		55,027,500
2.680	JDF Water Distribution	202,500	-	40,000	18,612,000		18,854,500	10,200,000	8,624,500	-		-	30,000	18,854,500
2.691	Wilderness Mountain Water Service	-			-		-	-	-		-		-	-
3.701	Millstream Site Remediation					-	-	-						-
3.705	SSI Septage / Composting				-		-	-			-		-	-
3.718	Saanich Peninsula Wastewater	50,000			1,650,000		1,700,000		50,000	200,000	1,450,000		-	1,700,000
3.798C	Debt - Core Area Wastewater Treatment Program	-			17,090,000		17,090,000	-	13,290,000	300,000	-		3,500,000	17,090,000
3.810	Ganges Sewer Utility (SSI)	-			50,000		50,000	-	-	-	40,000		10,000	50,000
3.820	Maliview Sewer Utility (SSI)				-		-	-	-		-		-	-
3.830	Magic Lake Sewer Utility (Pender)	50,000			1,000,000		1,050,000	-	1,000,000	50,000			-	1,050,000
3.850	Port Renfrew Sewer				-		-	-	-				-	-
Total		**4,616,452**	**785,500**	**3,815,500**	**107,966,000**	**2,695,000**	**119,878,452**	**38,050,000**	**68,407,000**	**3,899,952**	**1,745,000**	**-**	**7,776,500**	**119,878,452**

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REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 8, 2026

SUBJECT **Bylaw No. 4780: Temporary Borrowing (Juan de Fuca Water Distribution Facilities) Bylaw No. 1, 2026**

ISSUE SUMMARY

Approval is requested for a temporary borrowing bylaw authorizing short-term funds for capital projects included in the approved five-year capital plan for the Juan de Fuca Water Distribution service.

BACKGROUND

On September 8, 2021, the Capital Regional District (CRD) Board adopted Bylaw No. 4379, "Juan de Fuca Water Distribution Facilities Loan Authorization Bylaw No. 5, 2020", authorizing borrowing to acquire, design and construct water distribution facilities in the Western Communities of the Juan de Fuca Distribution service. A temporary borrowing bylaw is required to provide short-term financing for these capital expenditures before long-term debt is issued.

Long-term debt will be issued once the capital projects are closer to completion, and the total borrowing amount is finalized. Converting temporary borrowing to long-term debt also requires Board approval. At that time, staff will bring forward a Security Issuing Bylaw for the Board's approval in advance of a regular Municipal Finance Authority (MFA) spring or fall long-term debt issuance.

The following temporary borrowing bylaw is proposed:

Service Area	Action	Purpose	Bylaw
2.680 Juan de Fuca Water Commission - Distribution	Temporary Borrowing Bylaw No. 4780	To authorize short-term borrowing for approved capital projects for the service.	Temporary Borrowing (Juan de Fuca Water Distribution Facilities) Bylaw No. 1, 2026

ALTERNATIVES

Alternative 1

1. That Bylaw No. 4780, "Temporary Borrowing (Juan de Fuca Water Distribution Facilities) Bylaw No. 1, 2026", be introduced and read a first, second and third time; and
2. That Bylaw No. 4780 be adopted.

Alternative 2

That Bylaw No. 4780 be referred back to staff for additional information.

IMPLICATIONS

The proposed temporary borrowing bylaw will give the CRD access to interim financing under the terms specified in Loan Authorization Bylaw No. 4379. Temporary borrowing will not exceed the remaining balance of the $14.8 million authorized by the loan authorization bylaw, net of amounts already drawn. As of July 8, 2026, $7.5 million has been borrowed under Loan Authorization Bylaw No. 4379. Accordingly, the remaining temporary borrowing authority available under the proposed bylaw is $7.3 million.

Borrowings will be drawn in accordance with the timing of the approved capital plan. Associated financing costs will be monthly, variable, interest-only payments. MFA's short-term borrowing rate was 2.88% as of June 10, 2026. As the rate is variable, actual interest costs will depend on the rate in effect when funds are drawn. Debt servicing costs for short-term borrowing are included in the approved financial plan.

Adoption of the temporary borrowing bylaw before the expiry of Loan Authorization Bylaw No. 4379 preserves the CRD's ability to complete long-term borrowing after the five-year loan authorization period.

CONCLUSION

Approval of Temporary Borrowing Bylaw No. 4780, cited as "Temporary Borrowing (Juan de Fuca Water Distribution Facilities) Bylaw No. 1, 2026", is required to access interim financing for the approved capital projects. Timely access to interim financing will support completion of the planned capital work. Temporary borrowing is expected to be converted to long-term debt, up to the maximum amount authorized under Loan Authorization Bylaw No. 4379.

RECOMMENDATION

1. That Bylaw No. 4780, "Temporary Borrowing (Juan de Fuca Water Distribution Facilities) Bylaw No. 1, 2026", be introduced and read a first, second and third time; and
2. That Bylaw No. 4780 be adopted.

Submitted by:	Andrew Hoge, CFA, CPA, Manager, Corporate Finance & Treasury
Concurrence	Varinia Somosan, CPA, CGA, Acting Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Alicia Fraser, P. Eng., General Manager, Infrastructure and Water Services
Concurrence:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Bylaw No. 4780: "Temporary Borrowing (Juan de Fuca Water Distribution Facilities) Bylaw No. 1, 2026"

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4780

****

A BYLAW TO AUTHORIZE TEMPORARY BORROWING OF SEVEN MILLION AND THREE HUNDRED THOUSAND DOLLARS ($7,300,000) FOR THE JUAN DE FUCA WATER DISTRIBUTION FACILITIES

****

WHEREAS:

A. It is provided by Section 409 of the *Local Government Act* that the Capital Regional District Board (the "Board") may, where it has adopted a loan authorization bylaw, without further assents or approvals, borrow temporarily from any person under the conditions therein set out;

B. The Board has adopted Bylaw No. 4379, cited as "Juan de Fuca Water Distribution Facilities Loan Authorization Bylaw No. 5, 2020", in the amount of Fourteen Million and Eight Hundred Thousand Dollars ($14,800,000) of which Seven Million and Five Hundred Thousand Dollars ($7,500,000) has already been borrowed, leaving Seven Million and Three Hundred Thousand Dollars ($7,300,000) as the remaining temporary borrowing authority available under this Bylaw; and

C. The issuance of the said Security Issuing Bylaw has been temporarily deferred.

NOW THEREFORE the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. The Regional Board is hereby authorized and empowered to borrow an amount or amounts not exceeding the sum of Seven Million and Three Hundred Thousand Dollars ($7,300,000), as the same may be required, at the prevailing interest rate.

2. The form of obligation to be given as acknowledgement of the liability shall be a promissory note or notes bearing the corporate seal and signed by the Chair and the Financial Administration Officer.

3. The money so borrowed shall be used solely for the purposes set out in Loan Authorization Bylaw No. 4379.

4. The proceeds from the Security Issuing bylaw, or so much thereof as may be necessary, shall be used to repay the money so borrowed.

5. This Bylaw may be cited as the "Temporary Borrowing (Juan de Fuca Water Distribution Facilities) Bylaw No. 1, 2026".

READ A FIRST TIME THIS day of 20__

READ A SECOND TIME THIS day of 20__

READ A THIRD TIME THIS day of 20__

ADOPTED THIS day of 20__

CHAIR

CORPORATE OFFICER

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REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 8, 2026

SUBJECT **Bylaw No. 4779: Temporary Borrowing (Regional Water Supply Water Works Facilities) Bylaw No. 1, 2026**

ISSUE SUMMARY

Approval is requested for a temporary borrowing bylaw authorizing short-term funds for capital projects included in the approved five-year capital plan for the Regional Water Supply service.

BACKGROUND

On September 8, 2021, the Capital Regional District (CRD) Board adopted Bylaw No. 4382, "Regional Water Supply Water Works Facilities Loan Authorization Bylaw No. 5, 2020", authorizing borrowing to acquire, design and construct water works facilities of Regional Water Supply service. A temporary borrowing bylaw is required to provide short-term financing for these capital expenditures before long-term debt is issued.

Long-term debt will be issued once the capital projects are closer to completion and the total borrowing amount is finalized. Converting temporary borrowing to long-term debt also requires Board approval. At that time, staff will bring forward a Security Issuing Bylaw for the Board's approval in advance of a regular Municipal Finance Authority (MFA) spring or fall long-term debt issuance.

The following temporary borrowing bylaw is proposed:

Service Area	Action	Purpose	Bylaw
2.670 Regional Water Supply Commission - Supply	Temporary Borrowing Bylaw No. 4779	To authorize short-term borrowing for approved capital projects for the service.	Temporary Borrowing (Regional Water Supply Water Works Facilities) Bylaw No. 1, 2026

ALTERNATIVES

Alternative 1

1. That Bylaw No. 4779, "Temporary Borrowing (Regional Water Supply Water Works Facilities) Bylaw No. 1, 2026", be introduced and read a first, second and third time; and
2. That Bylaw No. 4779 be adopted.

Alternative 2

That Bylaw No. 4779 be referred back to staff for additional information.

IMPLICATIONS

The proposed temporary borrowing bylaw will give the CRD access to interim financing under the terms specified in Loan Authorization Bylaw No. 4382. Temporary borrowing will not exceed the remaining balance of the $46.0 million authorized by the loan authorization bylaw, net of amounts already drawn. As of July 8, 2026, $4.0 million has been borrowed under Loan Authorization Bylaw No. 4382. Accordingly, the remaining temporary borrowing authority available under the proposed bylaw is $42.0 million.

Borrowings will be drawn in accordance with the timing of the approved capital plan. Associated financing costs will be monthly, variable, and interest-only payments. MFA's short-term borrowing rate was 2.88% as of June 10, 2026. As the rate is variable, actual interest costs will depend on the rate in effect when funds are drawn. Debt servicing costs for short-term borrowing are included in the approved financial plan.

Adoption of the temporary borrowing bylaw before the expiry of Loan Authorization Bylaw No. 4382 preserves the CRD's ability to complete long-term borrowing after the five-year loan authorization period.

CONCLUSION

Approval of Temporary Borrowing Bylaw No. 4779, cited as "Temporary Borrowing (Regional Water Supply Water Works Facilities) Bylaw No. 1, 2026", is required to access interim financing for the approved capital projects. Timely access to interim financing will support completion of the planned capital work. Temporary borrowing is expected to be converted to long-term debt, up to the maximum amount authorized under Loan Authorization Bylaw No. 4382.

RECOMMENDATION

1. That Bylaw No. 4779, "Temporary Borrowing (Regional Water Supply Water Works Facilities) Bylaw No. 1, 2026", be introduced and read a first, second and third time; and
2. That Bylaw No. 4779 be adopted.

Submitted by:	Andrew Hoge, CFA, CPA, Manager, Corporate Finance & Treasury
Concurrence:	Varinia Somosan, CPA, CGA, Acting Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Alicia Fraser, P. Eng., General Manager, Infrastructure and Water Services
Concurrence:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Bylaw No. 4779: "Temporary Borrowing (Regional Water Supply Water Works Facilities) Bylaw No. 1, 2026"

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4779

****

A BYLAW TO AUTHORIZE TEMPORARY BORROWING OF FORTY-TWO MILLION DOLLARS ($42,000,000) FOR THE REGIONAL WATER SUPPLY WATER WORKS FACILITIES

****

WHEREAS:

A. It is provided by Section 409 of the *Local Government Act* that the Capital Regional District Board (the "Board") may, where it has adopted a loan authorization bylaw, without further assents or approvals, borrow temporarily from any person under the conditions therein set out;

B. The Board has adopted Bylaw No. 4382, cited as "Regional Water Supply Water Works Facilities Loan Authorization Bylaw No. 5, 2020", in the amount of Forty-Six Million Dollars ($46,000,000), of which Four Million Dollars ($4,000,000) has already been borrowed, leaving Forty-Two Million Dollars ($42,000,000) as the remaining temporary borrowing authority available under this Bylaw; and

C. The issuance of the said Security Issuing Bylaw has been temporarily deferred.

NOW THEREFORE the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. The Regional Board is hereby authorized and empowered to borrow an amount or amounts not exceeding the sum of Forty-Two Million Dollars ($42,000,000), as the same may be required, at the prevailing interest rate.

2. The form of obligation to be given as acknowledgement of the liability shall be a promissory note or notes bearing the corporate seal and signed by the Chair and the Financial Administration Officer.

3. The money so borrowed shall be used solely for the purposes set out in Loan Authorization Bylaw No. 4382.

4. The proceeds from the Security Issuing bylaw, or so much thereof as may be necessary, shall be used to repay the money so borrowed.

5. This Bylaw may be cited as the "Temporary Borrowing (Regional Water Supply Water Works Facilities) Bylaw No. 1, 2026".

READ A FIRST TIME THIS	day of	20__
READ A SECOND TIME THIS	day of	20__
READ A THIRD TIME THIS	day of	20__

ADOPTED THIS day of 20__

CHAIR

CORPORATE OFFICER

Making a difference...together

REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 8, 2026

SUBJECT **Bylaw No. 4793: Temporary Borrowing (West Shore RCMP Detachment Expansion) Bylaw No. 1, 2026**

ISSUE SUMMARY

Board adoption of a temporary borrowing bylaw is requested to authorize the Capital Regional District (CRD) to borrow up to $103 million on a temporary basis for capital expenditures authorized under Loan Authorization Bylaw No. 4693 for the West Shore Royal Canadian Mounted Police (RCMP) Detachment Expansion – Debt Service.

BACKGROUND

On June 10, 2026, the CRD Board adopted Bylaw No. 4693, "West Shore RCMP Detachment Expansion Loan Authorization Bylaw No. 1, 2025", authorizing borrowing of up to $103 million to purchase real and other property and to design and construct the expansion of the West Shore RCMP detachment. A temporary borrowing bylaw is required if the CRD intends to obtain interim financing for capital expenditures before long-term debt is issued.

Adoption of Bylaw No. 4775, "2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 2, 2026", would incorporate into the approved financial plan the $103 million borrowing, applicable borrowing costs and related financial plan adjustments required to reflect the signed "West Shore RCMP Building Cost Sharing" Memorandum of Understanding.

Loan Authorization Bylaw No. 4693 is currently within its statutory one-month challenge period. The Board may adopt the temporary borrowing bylaw during this period; however, the CRD cannot obtain an advance through the Municipal Finance Authority (MFA) of British Columbia until the provincial Certificate of Approval for Loan Authorization Bylaw No. 4693 has been received and MFA has approved the temporary borrowing application.

The outstanding temporary borrowing is expected to be repaid using the net proceeds from $103 million of long-term borrowing through MFA's spring 2027 long-term debt issue. Long-term borrowing will require the Board to adopt a security issuing bylaw at a future meeting. The following temporary borrowing bylaw is proposed:

Service Area	Action	Purpose	Bylaw
West Shore RCMP Detachment Expansion – Debt Service	Temporary Borrowing Bylaw No. 4793	To authorize temporary borrowing for capital expenditures under Loan Authorization Bylaw No. 4693	Temporary Borrowing (West Shore RCMP Detachment Expansion) Bylaw No. 1, 2026

ALTERNATIVES

Alternative 1
1. That Bylaw No. 4793, "Temporary Borrowing (West Shore RCMP Detachment Expansion) Bylaw No. 1, 2026", be introduced and read a first, second and third time; and
2. That Bylaw No. 4793 be adopted.

Alternative 2
That Bylaw No. 4793 be referred back to staff for additional information.

IMPLICATIONS

Adoption of the proposed temporary borrowing bylaw would authorize the CRD to borrow temporarily under Loan Authorization Bylaw No. 4693. Temporary borrowing may not exceed the $103 million authorized under the loan authorization bylaw, reduced by amounts previously borrowed under the bylaw. To date no amounts have been borrowed. Accordingly, the maximum temporary borrowing authority available under the proposed bylaw is $103 million.

Adoption of the proposed bylaw would not commit the CRD to borrow the full amount. Under the current financing plan, however, the CRD plans to request $101.97 million in temporary borrowing. This amount would align with the net proceeds from a $103 million long-term borrowing request through MFA's spring 2027 long-term debt issue, after the required 1% contribution to the MFA's Debt Reserve Fund.

The amount and timing of the advance will depend on project requirements, the approved financial plan, MFA funding availability and completion of the applicable approval processes. The financing approach may be revised if MFA requirements, market conditions or other circumstances change.

MFA temporary financing bears interest at a variable rate on the outstanding balance. MFA's short-term borrowing rate was 2.88% as of June 10, 2026. Actual interest costs will depend on the amount advanced, the timing of the advance and the rates in effect while the funds remain outstanding.

No temporary advance will be obtained until the provincial Certificate of Approval has been received, MFA has approved the temporary borrowing application and borrowing proceeds and applicable temporary borrowing costs have been incorporated into the approved financial plan.

Under the current financing plan, the outstanding temporary borrowing would be repaid using the net proceeds from $103 million of long-term borrowing through MFA's spring 2027 long-term debt issue. Long-term borrowing will require the Board's future adoption of a security issuing bylaw and completion of the applicable provincial and MFA processes.

CONCLUSION

Adoption of Temporary Borrowing Bylaw No. 4793 would authorize temporary borrowing of up to $103 million for the West Shore RCMP Detachment Expansion but would not commit the CRD to borrow the full amount.

The outstanding temporary borrowing is expected to be repaid using the net proceeds from $103 million of long-term borrowing through MFA's spring 2027 long-term debt issue. This approach remains subject to applicable approvals and may be revised if project or financing circumstances change.

RECOMMENDATION

1. That Bylaw No. 4793, "Temporary Borrowing (West Shore RCMP Detachment Expansion) Bylaw No. 1, 2026", be introduced and read a first, second and third time; and
2. That Bylaw No. 4793 be adopted.

Submitted by:	Andrew Hoge, CFA, CPA, Manager, Corporate Finance & Treasury
Concurrence:	Varinia Somosan, CPA, CGA, Acting Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Bylaw No. 4793, "Temporary Borrowing (West Shore RCMP Detachment Expansion) Bylaw No. 1, 2026"

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4793

****

A BYLAW TO AUTHORIZE TEMPORARY BORROWING OF ONE HUNDRED AND THREE MILLION DOLLARS ($103,000,000) FOR THE WEST SHORE RCMP DETACHMENT EXPANSION

****

WHEREAS:

A. It is provided by Section 409 of the *Local Government Act* that the Capital Regional District Board (the "Board") may, where it has adopted a loan authorization bylaw, without further assents or approvals, borrow temporarily from any person under the conditions therein set out;

B. The Board has adopted Bylaw No. 4693, cited as "West Shore RCMP Detachment Expansion Loan Authorization Bylaw No. 1, 2025", in the amount of One Hundred and Three Million Dollars ($103,000,000); and

C. The issuance of the said Security Issuing Bylaw has been temporarily deferred.

NOW THEREFORE the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. The Regional Board is hereby authorized and empowered to borrow an amount or amounts not exceeding the sum of One Hundred and Three Million Dollars ($103,000,000), as the same may be required, at the prevailing interest rate.

2. The form of obligation to be given as acknowledgement of the liability shall be a promissory note or notes bearing the corporate seal and signed by the Chair and the Financial Administration Officer.

3. The money so borrowed shall be used solely for the purposes set out in Loan Authorization Bylaw No. 4693.

4. The proceeds from the Security Issuing bylaw, or so much thereof as may be necessary, shall be used to repay the money so borrowed.

5. This Bylaw may be cited as the "Temporary Borrowing (West Shore RCMP Detachment Expansion) Bylaw No. 1, 2026".

READ A FIRST TIME THIS	day of	20__
READ A SECOND TIME THIS	day of	20__
READ A THIRD TIME THIS	day of	20__
ADOPTED THIS	day of	20__

CHAIR

CORPORATE OFFICER

Making a difference...together

REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 08, 2026

SUBJECT **Municipal Finance Authority 2026 Fall Issue - Capital Regional District Security Issuing Bylaw Nos. 4788, 4789, 4790 and 4791**

ISSUE SUMMARY

Approval of the security issuing Bylaw Nos. 4788, 4789, 4790 and 4791 for borrowings by the Capital Regional District (CRD) and for borrowings by the City of Victoria, the District of Saanich and the District of Oak Bay.

BACKGROUND

Under Sections 410 and 411 of the *Local Government Act*, the CRD must adopt a security issuing bylaw to provide for the issue of debt for all or any part of the debt authorized under loan authorization bylaws for its own borrowings and on behalf of municipalities requesting debt.

Debt issuance is undertaken twice annually by the Municipal Finance Authority (MFA). The process requires the CRD Board to adopt separate security issuing bylaws for each borrower. The approved bylaws are then submitted to the Ministry of Municipal Affairs for approval.

The CRD is requesting the issue of securities as follows in Table 1 below:

Table 1: Capital Regional District Financial Plan Borrowing – ($ Millions)

Security Issuing Bylaw No.	Service	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4788	Core Area Wastewater Treatment Plant	4375	$34.3000	$10.0000	$24.3000	15	$24.3000	Capital Projects / Debt Conversion
		4374	$22.7000	$10.4700	$12.2300	15	$12.2300	Capital Projects / Debt Conversion
	Seagirt Water Service	4488	$2.1000	$0.0000	$2.1000	25	$1.3399	Debt Conversion
	TOTAL		**$59.1000**	**$20.4700**	**$38.6300**		**$37.8699**	

Pursuant to Section 182 of the *Community Charter*, municipality borrowing under a loan authorization bylaw must be undertaken by the applicable regional district on behalf of the municipality. Pursuant to Section 410 of the *Local Government Act*, the regional district will finance municipal loan authorization bylaws approved under the *Community Charter*. For

municipalities the requisite loan authorization bylaws, provincial certificates of approval and municipal resolutions for the proposed security issuing bylaws are in place.

Municipal requests for the fall 2026 MFA issue have been submitted by the City of Victoria, the District of Saanich and the District of Oak Bay. The requests are outlined in Tables 2 to 4 below.

Table 2: Municipal Borrowings – City of Victoria ($ Millions)

Security Issuing Bylaw No.	Municipality	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4789	City of Victoria	24-054	$168.9000	$0.0000	$168.9000	20	$17.0000	Crystal Pool Replacement
	Total		**$168.9000**	**$0.0000**	**$168.9000**		**$17.0000**	

Table 3: Municipal Borrowings – District of Saanich ($ Millions)

Security Issuing Bylaw No.	Municipality	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4790	District of Saanich	10023	$0.4000	$0.0000	$0.4000	15	$0.4000	Sewer Capital Program
		10024	$1.7000	$0.0000	$1.7000	15	$1.7000	Storm Drainage Capital Program
		10026	$1.2000	$0.0000	$1.2000	15	$1.2000	Parks Capital Program
		10164	$5.4000	$0.0000	$5.4000	15	$5.4000	Transportation Capital Program
		10166	$1.5800	$0.0000	$1.5800	15	$1.5800	Community Facilities Capital Projects
	Total		**$10.2800**	**$0.0000**	**$10.2800**		**$10.2800**	

Table 4: Municipal Borrowings – District of Oak Bay ($ Millions)

Security Issuing Bylaw No.	Municipality	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4791	District of Oak Bay	4929	$13.2500	$0.0000	$13.2500	15	$3.7463	Road Reconstruction Program
		4930	$12.9500	$0.0000	$12.9500	15	$5.2098	Storm Sewer Rehabilitation Program
	Total		**$26.2000**	**$0.0000**	**$26.2000**		**$8.9561**	

ALTERNATIVES

Alternative 1

1. That Bylaw No. 4788, "Security Issuing Bylaw No. 3, 2026", be introduced and read a first, second and third time; and
2. That Bylaw No. 4788 be adopted.
3. That Bylaw No. 4789, "Security Issuing Bylaw No. 4, 2026", be introduced and read a first, second and third time; and
4. That Bylaw No. 4789 be adopted.
5. That Bylaw No. 4790, "Security Issuing Bylaw No. 5, 2026", be introduced and read a first, second and third time; and
6. That Bylaw No. 4790 be adopted.
7. That Bylaw No. 4791, "Security Issuing Bylaw No. 6, 2026", be introduced and read a first, second and third time; and
8. That Bylaw No. 4791 be adopted.

Alternative 2

That Bylaw Nos. 4788, 4789, 4790 and 4791 be referred back to staff for amendments.

IMPLICATIONS

The CRD funds capital projects through various sources, including long-term borrowing, which spreads capital costs over time. Related borrowing costs are included in the approved financial plan bylaw for the respective years.

Under the approved 2026-2030 Financial Plan, $37.8699 million is planned to be borrowed by the CRD through the fall 2026 MFA issue, as summarized in Table 1. This includes $36.53 million for the Core Area Wastewater Treatment Plant service, of which $26.5 million will convert existing short-term borrowing to long-term debt and $10.03 million will fund 2026 capital projects. The remaining $1.3399 million relates to the Seagirt Water Service and will convert temporary borrowing to long-term debt.

On an illustrative basis, the Core Area Wastewater Treatment Plant borrowing of $36.53 million over 15 years at 4.61% results in estimated annual debt payments of approximately $3.6 million

and total payments of approximately $53.9 million. The Seagirt Water Service borrowing of $1.3399 million over 25 years at 4.83% results in estimated annual debt payments of approximately $0.10 million and total payments of approximately $2.5 million.

Combined, the CRD service borrowings result in estimated annual debt payments of approximately $3.7 million and total payments of approximately $56.4 million. Actual interest rates and repayment schedules will be confirmed by the MFA at issuance.

Municipal borrowing requests for the fall 2026 MFA issue total $36.236 million: $17.0 million for the City of Victoria, $10.280 million for the District of Saanich and $8.956 million for the District of Oak Bay. These borrowings are the responsibility of the respective municipalities and have no funding impact to the CRD. The related liabilities and recoveries are reflected in the CRD's financial statements, with the CRD invoicing municipalities and remitting payments to the MFA.

Borrowing Terms

Each borrowing request will be funded by the MFA as part of the fall issue, with proceeds expected to be received between September and December. The amortization period is stipulated in the respective loan authorization bylaw and is for a period established during the public approval process. The rate and initial term will be determined by the MFA at the time of issuance.

Since 2021, MFA borrowing has not necessarily followed the previous general structure of a 10-year initial term with 5-year renewal terms. Depending on market conditions, the MFA may issue debt using longer initial or renewal periods.

The MFA provides current indicative market interest rates as an estimate of potential rates for the upcoming issue. The indicative rates, as of June 10, 2026, are:

Loan Amortization	MFABC – Indicative Rates
5 years	3.47%
10 years	4.10%
15 years	4.61%
20 years	4.83%
25 years	4.83%
30 years	4.83%

CONCLUSION

The CRD, through security issuing bylaws, is authorized to borrow from the MFA for both regional district and municipal borrowings. Borrowing costs are covered by the requesting CRD service or municipality. For the fall 2026 MFA debt issuance, the CRD has submitted one regional district security issuing bylaw covering two service borrowings, and three municipalities have submitted borrowing requests. Approval of these bylaws is recommended to facilitate participation in the fall MFA debt issuance.

RECOMMENDATION

1. That Bylaw No. 4788, “Security Issuing Bylaw No. 3, 2026”, be introduced and read a first, second and third time; and
2. That Bylaw No. 4788 be adopted.
3. That Bylaw No. 4789, “Security Issuing Bylaw No. 4, 2026”, be introduced and read a first, second and third time; and
4. That Bylaw No. 4789 be adopted.
5. That Bylaw No. 4790, “Security Issuing Bylaw No. 5, 2026”, be introduced and read a first, second and third time; and
6. That Bylaw No. 4790 be adopted.
7. That Bylaw No. 4791, “Security Issuing Bylaw No. 6, 2026”, be introduced and read a first, second and third time; and
8. That Bylaw No. 4791 be adopted.

Submitted by:	Andrew Hoge, CFA, CPA, Manager, Corporate Finance & Treasury
Concurrence:	Varinia Somosan, CPA, CGA, Acting Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Bylaw No. 4788, “Security Issuing Bylaw No. 3, 2026”
Appendix B: Bylaw No. 4789, “Security Issuing Bylaw No. 4, 2026”
Appendix C: Bylaw No. 4790, “Security Issuing Bylaw No. 5, 2026”
Appendix D: Bylaw No. 4791, “Security Issuing Bylaw No. 6, 2026”

APPENDIX A

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4788

****

A BYLAW TO AUTHORIZE ENTERING INTO AN AGREEMENT RESPECTING FINANCING BETWEEN THE CAPITAL REGIONAL DISTRICT AND THE MUNICIPAL FINANCE AUTHORITY OF BRITISH COLUMBIA

****

WHEREAS:

A. The Municipal Finance Authority of British Columbia (the "Authority") may provide financing of capital requirements for regional districts or for their member municipalities by the issue of debentures or other evidence of indebtedness of the Authority and lending the proceeds therefrom to the regional district on whose request the financing is undertaken;

B. Under the provisions of section 411 of the *Local Government Act*, the amount of borrowing authorized by each of the following loan authorization bylaws, the amount already borrowed under the authority thereof, the amount of authorization to borrow remaining thereunder, and the amount being issued under the authority thereof by this bylaw;

C. The table contained in this bylaw is to provide clarity and information for the purposes of this bylaw; and

D. The Board of the Regional District, by this bylaw hereby requests such financing shall be undertaken through the Authority.

NOW THEREFORE the Regional Board of the Capital Regional District in open meeting assembled enacts as follows:

1. The Authority is hereby requested and authorized to finance from time to time the undertakings, as further described in the Loan Authorization Table below, at the sole cost and on behalf of the Regional District up to, but not exceeding Thirty-Seven Million Eight Hundred Sixty-Nine Thousand Nine Hundred Dollars ($37,869,900) in lawful money of Canada (provided that the Regional District may borrow all or part of such amount in such currency as the Trustees of the Authority shall determine but the aggregate amount in lawful money of Canada and in Canadian Dollar equivalents so borrowed shall not exceed $37,869,900 in Canadian Dollars) at such interest and with such discounts or premiums and expenses as the Authority may deem appropriate in consideration of the market and economic conditions pertaining.

Security Issuing Bylaw No.	Service	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4788	Core Area Wastewater Treatment Plant	4375	$34.3000	$10.0000	$24.3000	15	$24.3000	Capital Projects / Debt Conversion
		4374	$22.7000	$10.4700	$12.2300	15	$12.2300	Capital Projects / Debt Conversion
	Seagirt Water Service	4488	$2.1000	$0.0000	$2.1000	25	$1.3399	Debt Conversion
	TOTAL		**$59.1000**	**$20.4700**	**$38.6300**		**$37.8699**	

2. Upon completion by the Authority of financing undertaken pursuant hereto, the Chair and officer assigned the responsibility of financial administration of the Regional District, on behalf of the Regional District and under its seal shall, at such time or times as the Trustees of the Authority may request, enter into and deliver to the Authority one or more agreements, which said agreement or agreements shall be substantially in the form annexed hereto as "Schedule A" and made part of this bylaw (such Agreement or Agreements as may be entered into, delivered or substituted hereinafter referred to as the "Agreement") providing for payment by the Regional District to the Authority of the amounts required to meet the obligations of the Authority with respect to its borrowings undertaken pursuant hereto, which Agreement shall rank as debenture debt of the Regional District.

3. The Agreement in the form of "Schedule A" shall be dated and payable in the principal amount or amounts of monies and in Canadian dollars or as the Authority shall determine and subject to the *Local Government Act*, in such currency or currencies as shall be borrowed by the Authority under Section 1 and shall set out the schedule of repayment of the principal amount together with interest on unpaid amounts as shall be determined by the Treasurer of the Authority.

4. The obligation incurred under the said Agreement shall bear interest from a date specified therein, which date shall be determined by the Treasurer of the Authority, and shall bear interest at a rate to be determined by the Treasurer of the Authority.

5. The Agreement shall be sealed with the seal of the Regional District and shall bear the signature of the Chair and the officer assigned the responsibility of financial administration of the Regional District.

6. The obligations incurred under the said Agreement as to both principal and interest shall be payable at the Head Office of the Authority in Saanich and at such time or times as shall be determined by the Treasurer of the Authority.

7. During the currency of the obligations incurred under the said Agreement to secure borrowings in respect of the Capital Regional District Loan Authorization Bylaw Nos. 4374, 4375, and 4488 if the anticipated revenues accruing to the Regional District from the

operation of the "Liquid Waste Management Core Area and Western Communities Service Establishment Bylaw No. 1, 1995", are at any time insufficient to meet the annual payment of interest and the repayment of principal in any year, there shall be requisitioned an amount sufficient to meet such insufficiency.

8. The Regional District shall provide and pay over to the Authority such sums as are required to discharge its obligations in accordance with the terms of the Agreement, provided, however, that if the sums provided for in the Agreement are not sufficient to meet the obligations of the Authority, any deficiency in meeting such obligations shall be a liability of the Regional District to the Authority and the Regional Board of the Regional District shall make due provision to discharge such liability.

9. The Regional District shall pay over to the Authority at such time or times as the Treasurer of the Authority so directs such sums as are required pursuant to section 15 of the *Municipal Finance Authority Act* to be paid into the Debt Reserve Fund established by the Authority in connection with the financing undertaken by the Authority on behalf of the Regional District pursuant to the Agreement.

10. This bylaw may be cited as "Security Issuing Bylaw No. 3, 2026".

READ A FIRST TIME THIS	day of	20__
READ A SECOND TIME THIS	day of	20__
READ A THIRD TIME THIS	day of	20__
ADOPTED THIS	day of	20__

_____ _____

CHAIR CORPORATE OFFICER

"Schedule A" to Bylaw # ____

CANADA

PROVINCE OF BRITISH COLUMBIA

AGREEMENT

Regional District of _____

The Regional District of _____ (the "Regional District") hereby promises to pay to the Municipal Finance Authority of British Columbia (the "Authority") at its Head Office in Saanich, British Columbia, the sum of _____ DOLLARS ($_____) in lawful money of Canada, together with interest thereon from the ____ day of _____ 20__, at varying rates of interest, calculated semi-annually, in each and every year during the currency of this Agreement; and payments of principal and interest shall be as specified in the schedule attached commencing on the ____ day of _____ 20___, provided that in the event the payments of principal and interest hereunder are insufficient to satisfy the obligations of the Authority undertaken on behalf of the Regional District, the Regional District shall pay over to the Authority such further sums as are sufficient to discharge the obligations of the Regional District to the Authority.

DATED at _____, British Columbia, this ____ day of _____, 20____.

IN TESTIMONY WHEREOF and under the authority of Bylaw # _____ cited as "_____ _____", this Agreement is sealed with the Corporate Seal of the Regional District of _____ and signed by the Chair and Treasurer thereof.

_____
Chair

_____
Treasurer

Pursuant to the *Local Government Act*, I certify that the within Agreement has been lawfully and validly made and issued and that its validity is not open to question on any ground whatsoever in any court of the Province of British Columbia.

_____
Deputy Inspector of Municipalities of British Columbia

PRINCIPAL AND/OR SINKING FUND DEPOSIT AND INTEREST PAYMENTS

Date of Payment	Total Payment	Principal/Sinking Fund Deposit	Interest
	$	$	$
	$	$	$
	$	$	$

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4789

****

A BYLAW TO AUTHORIZE THE ENTERING INTO AN AGREEMENT RESPECTING FINANCING BETWEEN THE CAPITAL REGIONAL DISTRICT AND THE MUNICIPAL FINANCE AUTHORITY OF BRITISH COLUMBIA

****

WHEREAS:

A. The Municipal Finance Authority of British Columbia (the "Authority") may provide financing of capital requirements for regional districts or for their member municipalities by the issue of debentures or other evidence of indebtedness of the Authority and lending the proceeds therefrom to the regional district on whose request the financing is undertaken;

B. The City of Victoria is a member municipality of the Capital Regional District (the "Regional District");

C. The Regional District will finance from time to time on behalf of and at the sole cost of its member municipalities, under the provisions of Section 410 of the *Local Government Act*, the works financed pursuant to the herein mentioned loan authorization bylaws;

D. Under the provisions of Section 411 of the *Local Government Act*, the amount of borrowing authorized by each of the following loan authorization bylaws, the amount already borrowed under the authority thereof, the amount of authorization to borrow remaining thereunder, the amount being issued under the authority thereof by this bylaw, and the term of the debt are included in this bylaw;

E. The table contained in this bylaw is to provide clarity and information for the purposes of this bylaw; and

F. The Board of the Regional District, by this bylaw, hereby requests such financing shall be undertaken through the Authority.

NOW THEREFORE the Regional Board of the Capital Regional District in open meeting assembled enacts as follows:

1. The Regional Board hereby consents to financing the debt of the City of Victoria, as further described in the Municipal Loan Authorization Bylaws table, in the amount of Seventeen Million Dollars ($17,000,000), in accordance with the following terms.

Security Issuing Bylaw No.	Municipality	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4789	City of Victoria	24-054	$168.9000	$0.0000	$168.9000	20	$17.0000	Crystal Pool Replacement
	Total		**$168.9000**	**$0.0000**	**$168.9000**		**$17.0000**	

2. The Authority is hereby requested and authorized to finance from time to time the above noted undertakings, and further described in the Municipal Loan Authorization Bylaws table, at the sole cost and on behalf of the City of Victoria up to, but not exceeding Seventeen Million Dollars ($17,000,000) in lawful money of Canada (provided that the Regional District may borrow all or part of such amount in such currency as the Trustees of the Authority shall determine but the aggregate amount in lawful money of Canada and in Canadian Dollar equivalents so borrowed shall not exceed $17,000,000 in Canadian Dollars) at such interest and with such discounts or premiums and expenses as the Authority may deem appropriate in consideration of the market and economic conditions pertaining.

3. Upon completion by the Authority of financing undertaken pursuant hereto, the Chair and officer assigned the responsibility of financial administration of the Regional District, on behalf of the Regional District and under its seal shall, at such time or times as the Trustees of the Authority may request, enter into and deliver to the Authority one or more agreements, which said agreement or agreements shall be substantially in the form annexed hereto as “Schedule A” and made part of this bylaw (such Agreement or Agreements as may be entered into, delivered or substituted hereinafter referred to as the "Agreement") providing for payment by the Regional District to the Authority of the amounts required to meet the obligations of the Authority with respect to its borrowings undertaken pursuant hereto, which Agreement shall rank as debenture debt of the Regional District.

4. The Agreement in the form of “Schedule A” shall be dated and payable in the principal amount or amounts of monies and in Canadian dollars or as the Authority shall determine and subject to the *Local Government Act*, in such currency or currencies as shall be borrowed by the Authority under section 1 and shall set out the schedule of repayment of the principal amount together with interest on unpaid amounts as shall be determined by the Treasurer of the Authority.

5. The obligation incurred under the said Agreement shall bear interest from a date specified therein which date shall be determined by the Treasurer of the Authority and shall bear interest at a rate to be determined by the Treasurer of the Authority.

6. The Agreement shall be sealed with the seal of the Regional District and shall bear the signature of the Chair and the officer assigned the responsibility of financial administration of the Regional District.

7. The obligations incurred under the said Agreement as to both principal and interest shall be payable at the Head Office of the Authority in Saanich and at such time or times as shall be determined by the Treasurer of the Authority.

8. During the currency of the obligations incurred under the said Agreement to secure borrowings in respect of the City of Victoria Loan Authorization Bylaw No. 24-054, there shall be requisitioned annually from the City of Victoria an amount sufficient to meet the annual payment of interest and the repayment of principal.

9. The Regional District shall provide and pay over to the Authority such sums as are required to discharge its obligations in accordance with the terms of the Agreement, provided, however, that if the sums provided for in the Agreement are not sufficient to meet the obligations of the Authority, any deficiency in meeting such obligations shall be a liability of the Regional District to the Authority and the Regional Board of the Regional District shall make due provision to discharge such liability.

10. The Regional District shall pay over to the Authority at such time or times as the Treasurer of the Authority so directs such sums as are required pursuant to Section 15 of the *Municipal Finance Authority Act* to be paid into the Debt Reserve Fund established by the Authority in connection with the financing undertaken by the Authority on behalf of the Regional District pursuant to the Agreement.

11. This bylaw may be cited as “Security Issuing Bylaw No. 4, 2026”.

READ A FIRST TIME THIS	day of	20__
READ A SECOND TIME THIS	day of	20__
READ A THIRD TIME THIS	day of	20__
ADOPTED THIS	day of	20__

_____ _____

CHAIR CORPORATE OFFICER

"Schedule A" to Bylaw # ____

CANADA

PROVINCE OF BRITISH COLUMBIA

AGREEMENT

Regional District of _____

The Regional District of _____ (the "Regional District") hereby promises to pay to the Municipal Finance Authority of British Columbia (the "Authority") at its Head Office in Saanich, British Columbia, the sum of _____ DOLLARS ($_____) in lawful money of Canada, together with interest thereon from the ____ day of _____ 20__, at varying rates of interest, calculated semi-annually, in each and every year during the currency of this Agreement; and payments of principal and interest shall be as specified in the schedule attached commencing on the ____ day of _____ 20___, provided that in the event the payments of principal and interest hereunder are insufficient to satisfy the obligations of the Authority undertaken on behalf of the Regional District, the Regional District shall pay over to the Authority such further sums as are sufficient to discharge the obligations of the Regional District to the Authority.

DATED at _____, British Columbia, this ____ day of _____, 20____.

IN TESTIMONY WHEREOF and under the authority of Bylaw # _____ cited as "_____ _____", this Agreement is sealed with the Corporate Seal of the Regional District of _____ and signed by the Chair and Treasurer thereof.

_____
Chair

_____
Treasurer

Pursuant to the *Local Government Act*, I certify that the within Agreement has been lawfully and validly made and issued and that its validity is not open to question on any ground whatsoever in any court of the Province of British Columbia.

_____
Deputy Inspector of Municipalities of British Columbia

PRINCIPAL AND/OR SINKING FUND DEPOSIT AND INTEREST PAYMENTS

Date of Payment	Total Payment	Principal/Sinking Fund Deposit	Interest
	$	$	$
	$	$	$
	$	$	$

APPENDIX C

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4790

****

A BYLAW TO AUTHORIZE THE ENTERING INTO AN AGREEMENT RESPECTING FINANCING BETWEEN THE CAPITAL REGIONAL DISTRICT AND THE MUNICIPAL FINANCE AUTHORITY OF BRITISH COLUMBIA

****

WHEREAS:

A. The Municipal Finance Authority of British Columbia (the "Authority") may provide financing of capital requirements for regional districts or for their member municipalities by the issue of debentures or other evidence of indebtedness of the Authority and lending the proceeds therefrom to the regional district on whose request the financing is undertaken;

B. The District of Saanich is a member municipality of the Capital Regional District (the "Regional District");

C. The Regional District will finance from time to time on behalf of and at the sole cost of its member municipalities, under the provisions of Section 410 of the *Local Government Act*, the works financed pursuant to the herein mentioned loan authorization bylaws;

D. Under the provisions of Section 411 of the *Local Government Act*, the amount of borrowing authorized by each of the following loan authorization bylaws, the amount already borrowed under the authority thereof, the amount of authorization to borrow remaining thereunder, the amount being issued under the authority thereof by this bylaw, and the term of the debt are included in this bylaw;

E. The table contained in this bylaw is to provide clarity and information for the purposes of this bylaw; and

F. The Board of the Regional District, by this bylaw, hereby requests such financing shall be undertaken through the Authority.

NOW THEREFORE the Regional Board of the Capital Regional District in open meeting assembled enacts as follows:

1. The Regional Board hereby consents to financing the debt of the District of Saanich, as further described in the Municipal Loan Authorization Bylaws table, in the amount of Ten Million Two Hundred and Eighty Thousand Dollars ($10,280,000), in accordance with the following terms.

Security Issuing Bylaw No.	Municipality	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4790	District of Saanich	10023	$0.4000	$0.0000	$0.4000	15	$0.4000	Sewer Capital Program
		10024	$1.7000	$0.0000	$1.7000	15	$1.7000	Storm Drainage Capital Program
		10026	$1.2000	$0.0000	$1.2000	15	$1.2000	Parks Capital Program
		10164	$5.4000	$0.0000	$5.4000	15	$5.4000	Transportation Capital Program
		10166	$1.5800	$0.0000	$1.5800	15	$1.5800	Community Facilities Capital Projects
	Total		**$10.2800**	**$0.0000**	**$10.2800**		**$10.2800**	

2. The Authority is hereby requested and authorized to finance from time to time the above noted undertakings, and further described in the Municipal Loan Authorization Bylaws table, at the sole cost and on behalf of the District of Saanich up to, but not exceeding Ten Million Two Hundred and Eighty Thousand Dollars ($10,280,000) in lawful money of Canada (provided that the Regional District may borrow all or part of such amount in such currency as the Trustees of the Authority shall determine but the aggregate amount in lawful money of Canada and in Canadian Dollar equivalents so borrowed shall not exceed $10,280,000 in Canadian Dollars) at such interest and with such discounts or premiums and expenses as the Authority may deem appropriate in consideration of the market and economic conditions pertaining.

3. Upon completion by the Authority of financing undertaken pursuant hereto, the Chair and officer assigned the responsibility of financial administration of the Regional District, on behalf of the Regional District and under its seal shall, at such time or times as the Trustees of the Authority may request, enter into and deliver to the Authority one or more agreements, which said agreement or agreements shall be substantially in the form annexed hereto as “Schedule A” and made part of this bylaw (such Agreement or Agreements as may be entered into, delivered or substituted hereinafter referred to as the "Agreement") providing for payment by the Regional District to the Authority of the amounts required to meet the obligations of the Authority with respect to its borrowings undertaken pursuant hereto, which Agreement shall rank as debenture debt of the Regional District.

4. The Agreement in the form of "Schedule A" shall be dated and payable in the principal amount or amounts of monies and in Canadian dollars or as the Authority shall determine and subject to the *Local Government Act*, in such currency or currencies as shall be borrowed by the Authority under section 1 and shall set out the schedule of repayment of the principal amount together with interest on unpaid amounts as shall be determined by the Treasurer of the Authority.

5. The obligation incurred under the said Agreement shall bear interest from a date specified therein which date shall be determined by the Treasurer of the Authority and shall bear interest at a rate to be determined by the Treasurer of the Authority.

6. The Agreement shall be sealed with the seal of the Regional District and shall bear the signature of the Chair and the officer assigned the responsibility of financial administration of the Regional District.

7. The obligations incurred under the said Agreement as to both principal and interest shall be payable at the Head Office of the Authority in Saanich and at such time or times as shall be determined by the Treasurer of the Authority.

8. During the currency of the obligations incurred under the said Agreement to secure borrowings in respect of the District of Saanich Loan Authorization Bylaw Nos. 10023, 10024, 10026, 10164 and 10166, there shall be requisitioned annually from the District of Saanich an amount sufficient to meet the annual payment of interest and the repayment of principal.

9. The Regional District shall provide and pay over to the Authority such sums as are required to discharge its obligations in accordance with the terms of the Agreement, provided, however, that if the sums provided for in the Agreement are not sufficient to meet the obligations of the Authority, any deficiency in meeting such obligations shall be a liability of the Regional District to the Authority and the Regional Board of the Regional District shall make due provision to discharge such liability.

10. The Regional District shall pay over to the Authority at such time or times as the Treasurer of the Authority so directs such sums as are required pursuant to Section 15 of the *Municipal Finance Authority Act* to be paid into the Debt Reserve Fund established by the Authority in connection with the financing undertaken by the Authority on behalf of the Regional District pursuant to the Agreement.

11. This bylaw may be cited as “Security Issuing Bylaw No. 5, 2026”.

READ A FIRST TIME THIS	day of	20__
READ A SECOND TIME THIS	day of	20__
READ A THIRD TIME THIS	day of	20__
ADOPTED THIS	day of	20__

_____ _____

CHAIR CORPORATE OFFICER

"Schedule A" to Bylaw # ____

CANADA

PROVINCE OF BRITISH COLUMBIA

AGREEMENT

Regional District of _____

The Regional District of _____ (the "Regional District") hereby promises to pay to the Municipal Finance Authority of British Columbia (the "Authority") at its Head Office in Saanich, British Columbia, the sum of _____ DOLLARS ($_____) in lawful money of Canada, together with interest thereon from the ____ day of _____ 20__, at varying rates of interest, calculated semi-annually, in each and every year during the currency of this Agreement; and payments of principal and interest shall be as specified in the schedule attached commencing on the ____ day of _____ 20___, provided that in the event the payments of principal and interest hereunder are insufficient to satisfy the obligations of the Authority undertaken on behalf of the Regional District, the Regional District shall pay over to the Authority such further sums as are sufficient to discharge the obligations of the Regional District to the Authority.

DATED at _____, British Columbia, this ____ day of _____, 20____.

IN TESTIMONY WHEREOF and under the authority of Bylaw # _____ cited as "_____ _____", this Agreement is sealed with the Corporate Seal of the Regional District of _____ and signed by the Chair and Treasurer thereof.

_____
Chair

_____
Treasurer

Pursuant to the *Local Government Act*, I certify that the within Agreement has been lawfully and validly made and issued and that its validity is not open to question on any ground whatsoever in any court of the Province of British Columbia.

_____
Deputy Inspector of Municipalities of British Columbia

PRINCIPAL AND/OR SINKING FUND DEPOSIT AND INTEREST PAYMENTS

Date of Payment	Total Payment	Principal/Sinking Fund Deposit	Interest
	$	$	$
	$	$	$
	$	$	$

APPENDIX D

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4791

****

A BYLAW TO AUTHORIZE THE ENTERING INTO AN AGREEMENT RESPECTING FINANCING BETWEEN THE CAPITAL REGIONAL DISTRICT AND THE MUNICIPAL FINANCE AUTHORITY OF BRITISH COLUMBIA

****

WHEREAS:

A. The Municipal Finance Authority of British Columbia (the "Authority") may provide financing of capital requirements for regional districts or for their member municipalities by the issue of debentures or other evidence of indebtedness of the Authority and lending the proceeds therefrom to the regional district on whose request the financing is undertaken;

B. The District of Oak Bay is a member municipality of the Capital Regional District (the "Regional District");

C. The Regional District will finance from time to time on behalf of and at the sole cost of its member municipalities, under the provisions of Section 410 of the *Local Government Act*, the works financed pursuant to the herein mentioned loan authorization bylaws;

D. Under the provisions of Section 411 of the *Local Government Act*, the amount of borrowing authorized by each of the following loan authorization bylaws, the amount already borrowed under the authority thereof, the amount of authorization to borrow remaining thereunder, the amount being issued under the authority thereof by this bylaw, and the term of the debt are included in this bylaw;

E. The table contained in this bylaw is to provide clarity and information for the purposes of this bylaw; and

F. The Board of the Regional District, by this bylaw, hereby requests such financing shall be undertaken through the Authority.

NOW THEREFORE the Regional Board of the Capital Regional District in open meeting assembled enacts as follows:

1. The Regional Board hereby consents to financing the debt of the District of Oak Bay, as further described in the Municipal Loan Authorization Bylaws table, in the amount of Eight Million Nine Hundred and Fifty-Six Thousand One Hundred Dollars ($8,956,100), in accordance with the following terms.

Security Issuing Bylaw No.	Municipality	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4791	District of Oak Bay	4929	$13.2500	$0.0000	$13.2500	15	$3.7463	Road Reconstruction Program
		4930	$12.9500	$0.0000	$12.9500	15	$5.2098	Storm Sewer Rehabilitation Program
	Total		**$26.2000**	**$0.0000**	**$26.2000**		**$8.9561**	

2. The Authority is hereby requested and authorized to finance from time to time the above noted undertakings, and further described in the Municipal Loan Authorization Bylaws table, at the sole cost and on behalf of the District of Oak Bay up to, but not exceeding Eight Million Nine Hundred and Fifty-Six Thousand One Hundred Dollars ($8,956,100) in lawful money of Canada (provided that the Regional District may borrow all or part of such amount in such currency as the Trustees of the Authority shall determine but the aggregate amount in lawful money of Canada and in Canadian Dollar equivalents so borrowed shall not exceed $8,956,100 in Canadian Dollars) at such interest and with such discounts or premiums and expenses as the Authority may deem appropriate in consideration of the market and economic conditions pertaining.

3. Upon completion by the Authority of financing undertaken pursuant hereto, the Chair and officer assigned the responsibility of financial administration of the Regional District, on behalf of the Regional District and under its seal shall, at such time or times as the Trustees of the Authority may request, enter into and deliver to the Authority one or more agreements, which said agreement or agreements shall be substantially in the form annexed hereto as “Schedule A” and made part of this bylaw (such Agreement or Agreements as may be entered into, delivered or substituted hereinafter referred to as the "Agreement") providing for payment by the Regional District to the Authority of the amounts required to meet the obligations of the Authority with respect to its borrowings undertaken pursuant hereto, which Agreement shall rank as debenture debt of the Regional District.

4. The Agreement in the form of “Schedule A” shall be dated and payable in the principal amount or amounts of monies and in Canadian dollars or as the Authority shall determine and subject to the *Local Government Act*, in such currency or currencies as shall be borrowed by the Authority under section 1 and shall set out the schedule of repayment of the principal amount together with interest on unpaid amounts as shall be determined by the Treasurer of the Authority.

5. The obligation incurred under the said Agreement shall bear interest from a date specified therein which date shall be determined by the Treasurer of the Authority and shall bear interest at a rate to be determined by the Treasurer of the Authority.

6. The Agreement shall be sealed with the seal of the Regional District and shall bear the signature of the Chair and the officer assigned the responsibility of financial administration of the Regional District.

7. The obligations incurred under the said Agreement as to both principal and interest shall be payable at the Head Office of the Authority in Saanich and at such time or times as shall be determined by the Treasurer of the Authority.

8. During the currency of the obligations incurred under the said Agreement to secure borrowings in respect of the District of Oak Bay Loan Authorization Bylaw Nos. 4929 and 4930, there shall be requisitioned annually from the District of Oak Bay an amount sufficient to meet the annual payment of interest and the repayment of principal.

9. The Regional District shall provide and pay over to the Authority such sums as are required to discharge its obligations in accordance with the terms of the Agreement, provided, however, that if the sums provided for in the Agreement are not sufficient to meet the obligations of the Authority, any deficiency in meeting such obligations shall be a liability of the Regional District to the Authority and the Regional Board of the Regional District shall make due provision to discharge such liability.

10. The Regional District shall pay over to the Authority at such time or times as the Treasurer of the Authority so directs such sums as are required pursuant to Section 15 of the *Municipal Finance Authority Act* to be paid into the Debt Reserve Fund established by the Authority in connection with the financing undertaken by the Authority on behalf of the Regional District pursuant to the Agreement.

11. This bylaw may be cited as “Security Issuing Bylaw No. 6, 2026”.

READ A FIRST TIME THIS	day of	20__
READ A SECOND TIME THIS	day of	20__
READ A THIRD TIME THIS	day of	20__
ADOPTED THIS	day of	20__

_____ _____

CHAIR CORPORATE OFFICER

"Schedule A" to Bylaw # ____

CANADA

PROVINCE OF BRITISH COLUMBIA

AGREEMENT

Regional District of _____

The Regional District of _____ (the "Regional District") hereby promises to pay to the Municipal Finance Authority of British Columbia (the "Authority") at its Head Office in Saanich, British Columbia, the sum of _____ DOLLARS ($_____) in lawful money of Canada, together with interest thereon from the ____ day of _____ 20__, at varying rates of interest, calculated semi-annually, in each and every year during the currency of this Agreement; and payments of principal and interest shall be as specified in the schedule attached commencing on the ____ day of _____ 20___, provided that in the event the payments of principal and interest hereunder are insufficient to satisfy the obligations of the Authority undertaken on behalf of the Regional District, the Regional District shall pay over to the Authority such further sums as are sufficient to discharge the obligations of the Regional District to the Authority.

DATED at _____, British Columbia, this ____ day of _____, 20____.

IN TESTIMONY WHEREOF and under the authority of Bylaw # _____ cited as "_____ _____", this Agreement is sealed with the Corporate Seal of the Regional District of _____ and signed by the Chair and Treasurer thereof.

_____
Chair

_____
Treasurer

Pursuant to the *Local Government Act*, I certify that the within Agreement has been lawfully and validly made and issued and that its validity is not open to question on any ground whatsoever in any court of the Province of British Columbia.

_____
Deputy Inspector of Municipalities of British Columbia

PRINCIPAL AND/OR SINKING FUND DEPOSIT AND INTEREST PAYMENTS

Date of Payment	Total Payment	Principal/Sinking Fund Deposit	Interest
	$	$	$
	$	$	$
	$	$	$

Making a difference...together

REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 8, 2026

SUBJECT **Bylaw No. 4767: Capital Regional District Recreation Services and Facilities Fees and Charges 2026-2027**

ISSUE SUMMARY

To update the Capital Regional District (CRD) recreation services and facilities fees and charges schedules for 2026-2027.

BACKGROUND

The CRD charges fees for access to recreation services and facilities. Fee schedules are currently in place for the following recreation facilities: Saanich Peninsula (Panorama), SEAPARC, Salt Spring Island (SSI) Parks and Recreation, Juan de Fuca Electoral Area Community Parks and Port Renfrew Community Recreation Centre. Bylaw No. 4767 updates the annual fees and charges schedules (Appendix A).

Recreation fees and charges are reviewed and adjusted annually, or as required, to ensure that the cost for access to recreation services remains in line with service plan objectives and that they recover an appropriate portion of operating costs and funding for maintenance and asset investment. The overarching goal is to set reasonably affordable fees and charges that remain competitive within the marketplace.

ALTERNATIVES

Alternative 1

1. That Bylaw No.4767, "Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009, Amendment Bylaw No. 22, 2026", be introduced and read a first, second and third time;
2. That Bylaw 4767 be adopted.

Alternative 2

That the proposed fees and charges be referred back to staff for further information.

IMPLICATIONS

This bylaw is required to provide the necessary authority before these services can collect updated fees and charges from patrons using these facilities. Please refer to Appendix B for a list of revisions included in the bylaw. The proposed fees and charges have been recommended by the respective commissions.

CONCLUSION

The proposed fees and charges bylaw includes the fee schedules as approved by the respective Commissions for the 2026-2027 season.

RECOMMENDATION

1. That Bylaw No. 4767, "Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009, Amendment Bylaw No. 22, 2026", be introduced and read a first, second time, and third;
2. That Bylaw 4767 be adopted.

Submitted by:	Ben Semmens, CPA, CMA, Manager, Financial Planning and Performance
Concurrence:	Varinia Somosan, CPA, CGA, Acting Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Melanie Alsdorf, Acting General Manager, Parks, Recreation & Environmental Services
Concurrence:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS:

Appendix A: Bylaw No. 4767, "Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009, Amendment Bylaw No. 22, 2026"
Appendix B: List of Revisions

APPENDIX A

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4767

****

A BYLAW TO AMEND THE RECREATION SERVICES AND FACILITES FEES AND CHARGES BYLAW (BYLAW NO. 3623)

****

WHEREAS:

A. Under Bylaw No. 3623, “Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009”, the Regional Board authorized and imposed fees and charges for the use of recreation services and facilities within the Capital Regional District;

B. Recreation fees and charges are reviewed and adjusted annually to ensure that the cost for access remains in line with service plan objectives and that they recover an appropriate portion of operating costs and funding for maintenance and asset investment; and

C. The Board wishes to amend Bylaw No. 3623, “Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009”, to include fee schedules as approved by the respective Parks and Recreation Commissions for the 2026-2027 season.

NOW THEREFORE, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. Bylaw No. 3623, “Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009” is hereby amended as follows:

    (a) As of September 1, 2026, by deleting Schedules “A” through “E” in their entirety and replacing them with the attached Schedules “A” through “E”:

    Schedule “A” – Saanich Peninsula Recreation Service (Panorama Recreation Centre);

    Schedule “B” – SEAPARC (Sooke and Juan de Fuca Electoral Area) Recreation Centre;

    Schedule “C” – Salt Spring Island (SSI) Parks and Recreation;

    Schedule “D” – Juan de Fuca (JDF) Electoral Area Parks and Recreation; and

    Schedule “E” – Port Renfrew Community Recreation Centre.

2. This bylaw may be cited for all purposes as “Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009, Amendment Bylaw No. 22, 2026”.

READ A FIRST TIME THIS	day of	20__
READ A SECOND TIME THIS	day of	20__
READ A THIRD TIME THIS	day of	20__
ADOPTED THIS	day of	20__

CHAIR

CORPORATE OFFICER

SCHEDULE "A"

PANORAMA RECREATION CENTRE FEES AND CHARGES
Effective September 1, 2026

DROP- IN FEES (swim, skate, weight room, aerobic classes) Admission fees inclusive of tax		
Adult (19 – 59)	Single Admission	$ 7.50
	10x	$ 67.50
	25x	$ 159.40
	50x	$ 300.00
	1 month	$ 63.95
	12 month	$ 416.25
	Continuous Pass-Month 1	$ 63.95
	Continuous Pass-Monthly	$ 34.70
Senior (60 plus) and Student (19+ with ID)	Single Admission	$ 5.95
	10x	$ 53.55
	25x	$ 126.45
	50x	$ 238.00
Senior (90 plus)	Lifetime Membership	Free
Children and Youth (6 – 18)	Single Admission	$ 4.00
	10x	$ 36.00
	25x	$ 85.00
	50x	$ 160.00
	12 month	$ 112.40
	With Family Pass	Free
Children (0-5)	Single Admission	Free
Family (Max. 5; 2 adults & 3 youth or 1 adult & 4 youth)	Single Admission	$ 15.00
Two Adult Family (2 adults & up to 3 children/youth)	12 month	$ 832.50
	Continuous Pass-Month 1	$ 127.90
	Continuous Pass-Monthly	$ 69.40
One Adult Family (1 adult & up to 4 children/youth)	12 month	$ 528.65
	Continuous Pass-Month 1	$ 74.05
	Continuous Pass-Monthly	$ 44.05
Military Participant Fee	12 month	$ 253.05

Other Drop-in Fees inclusive of tax		
Yoga	Single Admission	$ 14.25
Skating Weekend Special Family (Max 5; admissions and rentals for 2 adults & 3 youth or 1 adult & 4 youth)	Single Admission	$19.75

RACQUET SPORTS (fees Inclusive of tax)	
Rates per hour unless otherwise noted*	
Outdoor Tennis	$ 6.55
Tennis – Prime	$ 31.40
Tennis – Economy	$ 28.70
Tennis – Non-Prime	$ 17.40
Squash & Convertible – Prime (45 minutes)	$ 16.60
Squash & Convertible – Non-Prime (45 minutes)	$ 13.30
Rates per day	
Tennis Complex – Off Season	$ 1,729.75
Tennis Complex – In Season	$ 2,420.50
Tennis Complex – Off Season Commercial	$ 2,420.50
Tennis Complex – In Season Commercial	$ 3,094.15

*See Panorama Recreation brochure for the definition of prime, non-prime and economy.
Off Season May 1st and August 31st 50% off listed price (prime, economy, non-prime)

SPORT COURTS (fees Inclusive of tax)	
Rates per hour unless otherwise noted*	
JSMSC - Outdoor Convertible Court	$ 6.55
JSMSC - Outdoor Basketball Court	$ 13.10
JSMSC - Complex	$ 26.20
Centennial Park Sport Box - Pickleball Court	$ 10.00
Centennial Park Sport Box - Youth	$ 17.05
Centennial Park Sport Box - Adult	$ 31.00
Centennial Park Sport Box – Commercial and Birthday Party	$ 62.00
CENTRAL SAANICH CENTENNIAL PARK (fees Inclusive of tax)	
Rates per hour unless otherwise noted*	
Fieldhouse – Youth	$ 5.00
Fieldhouse – Adult	$ 18.00
Fieldhouse – Commercial	$ 40.00
Picnic Shelter 1&3 – Youth	$ 5.00
Picnic Shelter 1&3 – Adult	$ 5.00
Picnic Shelter 1&3 – Commercial	$ 10.00
Picnic Shelter 2 – Youth	$ 5.00
Picnic Shelter 2 – Adult	$ 5.00
Picnic Shelter 2 – Commercial	$ 15.00

AQUATICS (fees inclusive of tax)	
Rates per hour	
Pool Rental – Youth	$ 130.35
Pool Rental – Adult	$ 178.40
Pool Rental – Commercial	$ 214.70
Pool Rental – Lifeguard/Instructor (additional staff) *	$ 43.50
Lane Rental – Youth	$ 16.60
Lane Rental – Adult	$ 24.65
Lane Rental – Commercial	$ 30.35

*Lifeguard/Instructor is charged outside of normal operating hours and where addition staff is needed. 1 lifeguard per 35 participants. Pool Rentals do not include slide use. Slide use will require an additional 2 lifeguards.

ARENA FACILITY (fees inclusive of tax)	
Rates per hour unless otherwise noted	
Ice – Adult Prime*	$ 255.75
Ice – Adult Non-Prime*	$ 205.75
Ice – Adult Midnight*	$ 134.05
Ice – Youth Prime	$ 139.25
Ice – Youth Non-Prime	$ 117.00
Ice - Commercial Youth (e.g. Jr B, Youth Academies)	$ 152.50
Ice – Commercial (Tournament rate e.g. Pacific Cup)	$ 288.55
Dry Floor – Adult	$ 81.00
Dry Floor – Youth	$ 51.75
Dry Floor – Commercial (Trade Show)	$ 92.20
Skate Rental	$ 4.00
Skate Sharpening	$ 6.25
Skate Sharpening 10x	$ 56.25
Arena Staff	$ 43.50
Rates per day	
Complex – Ice Season Commercial (per day)	$ 3,408.05
Complex – Dry Floor Commercial (per day)	$ 1,382.15

* See the Peninsula Recreation Commission Ice Allocation Policy for the definition of prime/non-prime and midnight.

PANORAMA ROOM RENTAL (fees inclusive of tax)	
Rates per hour unless otherwise noted	
Boardroom – Youth	$ 24.75
Boardroom – Adult	$ 32.95
Boardroom – Commercial and Birthday Party	$ 41.80
Island Room – Youth	$ 23.40
Island Room – Adult	$ 31.30
Island Room – Commercial and Birthday Party	$ 44.10
Fitness Studio – Youth	$ 33.30
Fitness Studio – Adult	$ 50.85
Fitness Studio – Commercial and Birthday Party	$ 65.55
Lookout Room - Youth	$ 32.00
Lookout Room - Adult	$ 49.50
Lookout Room – Commercial and Birthday Party	$ 60.65
Lobby/Concourse	$ 14.20
Poolside Room - Youth	$ 20.05
Poolside Room – Adult	$ 31.30
Poolside Room – Commercial and Birthday Party	$ 44.10
ARC Room – Youth	$ 20.60
ARC Room – Adult	$ 32.25
ARC Room – Commercial and Birthday Party	$ 44.10
Parking Lot - Commercial	Negotiated
Parking Lot per zone/day	$ 84.00
GREENGLADE COMMUNITY CENTRE (fees inclusive of tax)	
Rates per hour unless otherwise noted	
Classroom – Youth	$ 27.05
Classroom – Adult	$ 34.25
Classroom – Commercial and Birthday Party *	$ 54.40
Fitness/Dance Studio (Rm 4) - Youth	$ 33.30
Fitness/Dance Studio (Rm 4) - Adult	$ 42.60
Fitness/Dance Studio (Rm 4) - Commercial/Birthday Party	$ 65.55
Gymnasium – Youth	$ 41.35
Gymnasium – Adult	$ 50.15
Gymnasium – Commercial and Birthday Party	$ 88.45
Gymnasium – Court Rental Fee (Pickleball, Badminton)	$ 20.00
Teen Lounge	$ 49.50
Staff Supervision*	$ 43.50
Playing Field	$ 17.70

*Two hour minimum required.

CENTRAL SAANICH CULTURAL CENTRE (fees inclusive of tax)	
Rates per hour unless otherwise noted	
Cultural Centre Room A – Youth	$ 32.00
Cultural Centre Room A – Adult	$ 41.25
Cultural Centre Room A – Commercial *	$ 54.40
Cultural Centre Room B – Youth	$ 29.95
Cultural Centre Room B – Adult	$ 39.10
Cultural Centre Room B – Commercial *	$ 51.80
NORTH SAANICH MIDDLE SCHOOL (fees inclusive of tax)	
Rates per hour unless otherwise noted	
Science Classroom – Youth	$ 27.05
Science Classroom – Adult	$ 34.25
Science Classroom – Commercial	$ 54.40
Multipurpose – Youth	$ 79.05
Multipurpose – Adult	$ 93.20
Multipurpose – Commercial	$ 152.85
Gymnasium – Youth*	$ 57.50
Gymnasium – Adult*	$ 73.10
Gymnasium – Commercial and Birthday Party*	$ 119.95
Staff Supervision**	$ 53.50

* Half Gymnasium rental is half the regular fee
** Two hour minimum required

Equipment (fees inclusive of tax)	
Rates per day unless otherwise noted*	
Table Rental Fee	$ 3.50
Chair Rental Fee	$ 0.85
Fitness/aquatic fitness staff*	$ 53.50/hr
Maintenance staff	$ 53.50/hr
Event Power (special events/tournament)	Negotiated
Dumpster (special events/tournament)	Negotiated
Damage Deposit – Major Event/Tournament	20% of contract
Facility rental for commercial film rental	Negotiated

* Two hour minimum required.

Administration (Inclusive of tax)	
NSF Cheque/Declined Credit Card Fee	$ 25.00
Card Replacement	$ 10.50
Loonie Admission	$ 1.00
Toonie Admission	$ 2.00
Locker (small/medium)	$ 0.25
Locker (large)	$ 0.50

ADVERTISING FEES		
BROCHURE ADVERTISING (fees inclusive of tax)		
Banner Ad (2 x 7.25)		$ 266.25
Banner Ad (2 x 7.25) three brochures (20% discount)		$ 668.35
Banner Ad (4 x 7.25)		$ 440.15
Banner Ad (4 x 7.25) three brochures (20% discount)		$ 1,092.20
Front/Back Inside Cover (full gloss 9.5 x 7.25)		$ 1,168.25
Front/Back Inside Cover (full gloss 9.5 x 7.25) three brochures		$ 2,896.20
Back Cover (full gloss 9.5 x 7.25)		$ 1,385.60
Back Cover (full gloss 9.5 x 7.25) three brochures		$ 3,477.60
Inside Full Page		$ 869.40
Design Fee (per hour)		$ 81.50
FACILITY ADVERTISING (fees inclusive of tax)		
Rink Board A (per year)		$ 1,575.00
Wall Board A (per year)		$ 1,050.00
Rink Board B (per year)		$ 1,575.00
Wall Board B (per year)		$ 1,050.00
Electronic Road Sign	Daily	$ 80.00
	Weekly	Negotiated
Aquatic Wall Board		$ 603.75
Tennis Wall Board		$ 603.75
LCD Display		Negotiated
Panther's Arena B Advertising Exclusivity		Negotiated
Arena B Screen		$ 1,575.00
Hanging Banner (per year)		Negotiated
Title Sponsor of Event		Negotiated
Lexan for rink boards (if required)		$ 245.00
SPECIAL EVENTS (fees inclusive of tax)		
Slider & Handler- Community/Non-Profit*		$ 74.40
Slider & Handler- Commercial*		$ 113.30
Special Event Staff - Community/Non-Profit*		$ 37.20
Special Event Staff - Commercial*		$ 56.65
Small Inflatable - Community/Non-Profit*		$ 37.20
Small Inflatable - Commercial*		$ 56.65
Large Inflatable - Community/Non-Profit**		$ 111.60
Inflatable - Commercial**		$ 169.95

* Two hour minimum required

**Three hour minimum and three staff required for two hour event, with one hour travel time.

PARTNERSHIPS (fees inclusive of tax)	
Partners of Panorama	Negotiated

SCHEDULE "B"

SEAPARC RECREATION FEES AND CHARGES
Effective September 1, 2026

DROP- IN FEES (swim, skate, weight room, aerobic classes) Admission fees inclusive of tax		
Adult (19 – 59)	Single Admission	$ 7.25
	10x	$ 65.25
	1 month	$ 69.50
	3 month	$ 155.00
	12 month	$ 432.00
Senior (60+)	Single Admission	$ 5.50
	10x	$ 49.50
	1 month	$ 52.00
	3 month	$ 120.00
	12 month	$ 432.00
Student (19+)	Single Admission	$ 5.50
	10x	$ 49.50
	1 month	$ 52.00
	3 month	$ 120.00
	12 month	$ 432.00
Youth (13 – 18)	Single Admission	$ 4.00
	10x	$ 36.00
	1 month	$ 39.00
	3 month	$ 93.00
	12 month	$ 249.00
Child (5 – 12)	Single Admission	$ 3.50
	10x	$ 31.50
	1 month	$ 33.50
	3 month	$ 77.25
	12 month	$ 210.00
Family (Maximum 5)	Single Admission	$14.50
	10x	$ 130.50
	1 month	$ 139.00
	12 month	$ 864.00
Commercial Access	Single Admission	$ 22.00
Preschool Age (4 and Under)	Single Admission	$ 0.00

MISCELLANOUS ADMINISTRATION (Includes applicable tax)	
NSF Cheque / Declined Credit Card Fee	$ 25.00
Card Replacement/Refund	$ 5.00
Late Withdrawal Fee	$ 10.00
Towel Rental	$ 3.25
Shower Fee	$ 3.25
Toonie Admission	$ 2.00

POOL FACILITY (Rates per hour unless otherwise noted; Subject to applicable tax)	
Pool Rental (includes 2 guards)	$ 170.00
Pool Rental Guard/Instructor (additional staff)	$ 43.50
Lane Rental – Commercial	$ 28.00
Lane Rental – Adult	$ 20.00
Lane Rental – Youth	$ 15.00
*Lifeguard/Instructor addition charge if required based on Lifeguard to Patron ratio	
ARENA FACILITY (Rates per hour unless otherwise noted; Subject to applicable tax)	
Ice - Adult Prime*	$ 249.00
Ice - Adult Non-Prime*	$ 202.00
Ice – Youth Prime Rate *	$ 136.00
Ice – Youth Non-Prime	$ 115.00
Ice – Youth Early Morning Resident*	$ 62.00
Ice – Youth Early Morning Non Resident*	$ 115.00
Ice – Youth Commercial	$ 165.00
SD 62 School Use*	$ 92.00
Dry Floor – Adult Non Profit*	$ 82.00
Dry Floor – Youth Resident*	$ 44.00
Dry Floor – Commercial*	$ 119.00
Arena Staff	$ 43.50
Arena Office Space – fee per month	$ 368.00
RATES PER DAY FOR THE FOLLOWING ITEMS:	
Complex – Dry Floor Non Profit (per day)*	$ 1,310.00
Complex – Dry Floor Non Profit (Move In/Out)*	$ 655.00
Complex – Dry Floor Commercial (per day)*	$ 1,960.00
Complex – Dry Floor Commercial (Move In/Out)*	$ 980.00
Concession – Non Profit (per day)	$ 30.00
Concession – Commercial (per day)	$ 165.00
As per Fees & Charges Policy: Prime Time Rate: 4pm-10pm weekdays: 8am-10pm weekends Early Morning Rate: 12am-8am Non-Resident: Less than 75% of members living in SEAPARC service area	

ARENA SKATE SHOP FEES (Includes applicable tax)	
Skate Rental	$ 3.75
Skate Rental – Family Rate (Maximum 5)	$ 7.50
Skate Sharpening	$ 5.75
Skate Sharpening 10x	$ 51.75

SEAPARC ROOM RENTAL (Rates per hour; Subject to applicable tax)	
Boardroom	$ 22.75
Boardroom – Local Non Profit	$ 0.00
Multipurpose Room – Half Room	$ 34.00
Multipurpose Room – Full Room	$ 68.00
Parking Lot (daily rate per ¼ of parking lot)	$ 75.00
Facility Rental for Commercial Film Rental	Negotiated
Fitness Instructor	$ 53.50
Maintenance Staff	$ 53.50
Table Rental (per booking)	$ 3.00
Chair Rental (per booking)	$ 1.00
SEAPARC STAN JONES FIELD (Subject to applicable tax)	
Adult Per Game	$ 29.00
Youth Per Game	$ 14.00
Commercial / Community Event	Negotiated
SUNRIVER SPORT BOX FACILITY (Rates per hour; Subject to applicable tax)	
Youth	$ 16.25
Adult	$ 32.50
Commercial	$ 65.00
GOLF COURSE GREEN FEES AND RENTALS (Includes applicable tax)	
Adult	$ 18.00
Adult 10x	$ 162.00
Adult – season pass	$ 535.00
Senior (60+)	$ 16.00
Senior (60+) 10x	$ 144.00
Youth (8-16)	$ 11.25
Youth 10x	$ 101.25
Youth – season pass	$ 227.00
Family (Max 4 incl. 2 adults)	$ 47.00
Extra Round	$ 11.00
Pull Cart Rental	$ 5.50
Club Rental	$ 7.75
Golf Tournament Fee	Negotiated
FACILITY ADVERTISING (Subject to applicable tax)	
Rink Board (per year)	$ 655.00
Zamboni Ad (per year)	$ 1,100.00
Brochure Advertising	Negotiated

SCHEDULE "C"

SALT SPRING ISLAND PARKS AND RECREATION FEES AND CHARGES
Effective September 1, 2026

RECREATION CENTRES (General Admission Fees; Subject to applicable tax)		
Adult (19yrs and older)	Single Admission	$ 6.75
	10x*	$ 60.55
	20x*	$ 114.35
	1 month	$ 67.40
	Annual Pass (12 months)*	$ 459.45
Youth (13-18 yrs or valid student card)	Single Admission	$ 5.05
	10x*	$ 45.45
	20x*	$ 85.80
	1 month	$ 50.55
	Annual Pass (12 months)*	$ 344.60
Child (5-12 yrs)	Single Admission	$ 4.05
	10x*	$ 36.35
	20x*	$ 68.60
	1 month	$ 40.45
	Annual Pass (12 months)*	$ 275.65
Tot (4 yrs and under)		No charge
Family (Maximum 5)	Single Admission	$13.50
	10x*	$121.10
	20x*	$ 228.70
	1 month	$ 134.80
	Annual Pass (12 months)*	$ 918.90
Aquatic Fitness	Single Admission	$ 8.40
	10x*	$ 75.45
	20x*	$ 142.50
	1 month	$ 75.95
	Annual Pass (12 months)*	$ 644.35
- No charge for support workers for those users needing additional support. - Single admission rates apply to each entry per day. - Showers and half price swim times are half price of single admission. - $5.00 roller skate rental fee - $25.00 Annual Staff Pass		
RAINBOW RECREATION POOL RENTAL (Rates per hour unless otherwise noted; Subject to applicable tax)		
Commercial	Per Lane	$ 26.50
	Entire Facility*	$ 159.10
Adult Non-Profit	Per Lane	$ 19.90
	Entire Facility*	$ 119.30
Youth Non-Profit	Per Lane	$ 15.90
	Entire Facility*	$ 95.45
Lifeguard/Instructor (additional staff)	Per Lane	$ 34.90
* Lifeguard/Instructor is additional charge outside of regular operating hours or where additional staff is needed.		

FIELD AND COURT RENTAL (Rates per hour unless otherwise noted; Subject to applicable tax)		
Tennis Courts (per court)	Youth Non-Profit	$ 5.00
	Adult Non-Profit	$ 5.00
	Commercial	$ 7.40
Tennis Courts (per tournament)	Youth Non-Profit	$ 28.80
	Adult Non-Profit	$ 28.80
	Commercial	See Park Use Fees
Multisport Court	Youth Non-Profit	$ 7.55
	Adult Non-Profit	$ 9.45
	Commercial	$ 12.60
Ball Diamonds	Youth Non-Profit	$ 2.50/hr
	Adult Non-Profit	$ 3.25/hr
	Commercial	See Park Use Fees
Ball Diamonds (per tournament)	Youth Non-Profit	$ 28.80
	Adult Non-Profit	$ 28.80
	Commercial	See Park Use Fees
Main Field / Side Field – Portlock	Youth Non-Profit	$ 2.50/hr
	Adult Non-Profit	$ 3.25/hr
	Commercial	See Park Use Fees
Main or Side Field – Portlock (per tournament)	Youth Non-Profit	$ 28.80
	Adult Non-Profit	$ 28.80
	Commercial	See Park Use Fees
Jogging Track		No Charge
GYM RENTAL (Subject to applicable tax)		
Youth Non-Profit	Per Hour	$ 53.20
	Per Day*	$ 266.10
After School Group	Per Hour	$ 26.80
Adult Non-Profit	Per Hour	$ 66.50
	Per Day*	$ 332.60
Commercial	Per Hour	$ 88.70
	Per Day*	$ 443.50
* Day fee based on five hours of use.		
ROOM AND STORAGE RENTAL (Rates per month unless otherwise noted; Subject to applicable tax)		
Small Classroom	Youth Non-Profit	$ 371.15
	Adult Non-Profit	$ 463.95
	Commercial	$ 618.60
Large Classroom	Youth Non-Profit	$ 404.95
	Adult Non-Profit	$ 506.15
	Commercial	$ 674.90
Small Storage Room	Youth Non-Profit	$ 49.85
	Adult Non-Profit	$ 62.35
	Commercial	$ 83.10
Large Storage Room	Youth Non-Profit	$ 99.80
	Adult Non-Profit	$ 124.75
	Commercial	$ 166.30
Meeting Room / Classroom (per hour)	Youth Non-Profit	$ 17.30
	Adult Non-Profit	$ 21.60
	Commercial	$ 28.80
Dance Room (per hour)	Youth Non-Profit	$ 22.45
	Adult Non-Profit	$ 28.10
	Commercial	$ 37.45

PARK USE (Rates per day unless otherwise noted; Subject to applicable tax)		
Commercial Filming		$ 347.85
Commercial Service or Activity		$ 240.05
	Rate Per Week	$ 600.05
Commercial Temporary One-Time Use	Rate Per Hour	$ 119.95
Research Activity – such as specimen collection, surveys, inventories, monitoring plots		$ 36.05
Wedding Ceremony		$ 277.15
Special Event or Activity:		
Youth Non-Profit	Rate per Hour	$ 10.35
	Rate per Day*	$ 51.95
Adult Non-Profit	Rate per Hour	$ 13.00
	Rate per Day*	$ 64.90
Commercial	Rate per Hour	$ 17.30
	Rate per Day*	$ 86.55
Gazebo and Picnic Shelters:		
Youth Non-Profit	Rate per Hour	$ 7.55
	Rate per Day*	$ 38.25
Adult Non-Profit	Rate per Hour	$ 9.45
	Rate per Day*	$ 47.80
Commercial	Rate per Hour	$ 12.60
	Rate per Day*	$ 63.75
* Day fee based on five hours of use.		
MISCELLANEOUS FEES (Subject to applicable tax)		
Tent Rental (Plus staff time)		$ 48.45
Road Sign at Portlock (Commercial)	Rate per Week	$ 30.00
Clean Up Fee	Rate per Hour	$ 45.30
Maintenance Staff	Rate per Hour	$ 45.30
Table Rental (per table)	Rate per Day	$ 12.35
Chair Rental (per chair)	Rate per Day	$ 2.45
Refund Fee (No charge to leave credit on account)	(non-taxable)	$ 5.40
NSF Cheque Fee/Declined Credit Card	(non-taxable)	$ 21.40
Membership Card Replacement	(non-taxable)	$ 5.40
Locker (Small/Medium)	(non-taxable)	$ 0.25
Locker (Large)	(non-taxable)	$ 0.50
Water/Wash Station	Rate per Season	$ 52.05
Power	Rate per Season	$ 37.65
Damage Deposit (Major Event/Tournament)		20% of Contract

SCHEDULE "D"

JUAN DE FUCA ELECTORAL AREA PARKS AND RECREATION
FEES AND CHARGES
Effective September 1, 2026

Special Events or Activities

PARK USE PERMIT SPECIAL USE CATEGORIES	PERMIT FEE (Subject to applicable tax)
For events or activities such as a festival, tournament, competition, show or outdoor ceremony which attracts participants and spectators.	$30.00/permit
Frequent Users:5 or more events/year	$120.00/permit
For children's parties.	$30.00/permit
For private event such as weddings or birthdays with 10 or more participants.	$100.00/permit

SCHEDULE "E"

PORT RENFREW COMMUNITY RECREATION CENTRE
FEES AND CHARGES

Effective September 1, 2026

Dance Hall (Subject to applicable tax)	
Events up to 100 people	$ 200.00 day/night
Events with greater than 100 people	Negotiated
Set-up Fee	$ 50.00
Clean-up Fee (minimum 4 hours)	$ 25.00/hr
Damage deposit – events up to 100 people	$100.00
Damage deposit – events greater than 100 people	$ 500.00
Meeting Room (Subject to applicable tax)	
Rate per hour (4 hour minimum)	$ 25.00/hr
Fee for use of kitchen	$ 50.00
Offices (Subject to applicable tax)	
Monthly lease	Negotiated

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APPENDIX B

List of Revisions

Below is a summary of the changes to fees and charges for recreation services and facilities, starting September 1, 2026. The changes have been considered and recommended by the respective service's commission and summarized as follows.

Saanich Peninsula Recreation Service (Panorama Recreation Centre): The primary consideration in the review of recreation fees and charges is to balance fiscal responsibility, equitable access to recreation services and the marketplace. Historically, the Peninsula Recreation Commission has determined that a ratio of 50% funding by users and 50% funding by requisition is the goal to meet and maintain. The ratio of user pay to tax requisition was impacted by the COVID-19 pandemic and is gradually returning to the goal ratio (2021- 37.1%, 2022- 43.5%, 2023- 46.5%, 2024- 74.5%, and 2025 50.3%).

Although attendance and revenues have generally recovered to pre-pandemic levels, wages, operating costs and inflation impact the cost to operate facilities and to deliver programs and services. Staff have considered expected revenues, increasing costs, recreation fees across the region and previous rate increases and are recommending a 2 to 9% increase to most fees.

The recommended increase accounts for increases in wage, operating cost, inflation, and maintenance of a 50% user pay ratio, while supporting community health and wellness.

Proposed changes to fees and charges include:

1. *Increase to single admission, per visit and timed passes.*
    - A review of regional admissions and pass fees was completed. Panorama Recreation's admission rates are competitive in the region. The proposed 5% to 10% increase to most single admission, per visit and timed pass fees ensures more effective cost recovery without changing Panorama Recreation's current position as third highest in the region.
2. *Increase to child/youth 12-month pass.*
    - The current child/youth 12-month pass rate remains substantially below the regional average of $214.33 for comparable passes. The proposed 15% increase, from $112.40 to $129.25 per year, represents a step toward aligning Panorama Recreation's rate with regional benchmarks. This adjustment also advances fulfillment of the Peninsula Recreation Fees and Charges Policy, which recommends that child and youth fees be established at 55% of the equivalent adult rate.
3. *Increase to facility rental rates.*
    - Proposed rate adjustments of 3% to 7% for most youth and adult facility rentals are recommended to address rising operating costs and to maintain alignment with rental fees across Greater Victoria. In instances where Panorama's fees were notably lower than comparable regional rates, targeted increases of more than 7% have been applied. Given the continued high demand for facility rentals across all program areas, these increases are market-tolerable.
    - For commercial rentals, proposed increases of 9% support closer alignment with the Peninsula Recreation Fees and Charges Policy, which directs that commercial rates be set at 200% of the comparable adult rate.
4. *Increase to supplemental staff rates.*
    - The proposed 3.3% increase to most supplemental staff rates is to align the fees with wage increases outlined in the Collective Agreement.
5. *Fee type changes*
    - Facility rental fee categories have been updated to more accurately reflect intended use and to support efficiencies associated with the implementation of online facility bookings. The previous

"Youth" category has been renamed Youth Non-Profit to clarify that the reduced rate is intended specifically for non-profit, youth-focused organizations, such as minor sports associations and youth groups.

- In addition, the term "adult" has been removed from most facility rental fee names. This rate category will serve as the standard base rate for all user groups that do not fall under the Commercial or Youth Non-Profit categories.
- Birthday party bookings are no longer classified as commercial rentals and will now be charged the applicable base (formerly adult) rental rate.

6. *Fees streamlined or removed.*
   - To support the implementation of online facility bookings and enhance efficiencies for recurring rentals, several room rental categories have been streamlined. Previously, each individual room carried separate youth, adult and commercial rates. Under the revised structure, rooms are now grouped and priced according to room size and type, specifically: small room, classroom, large/multipurpose room and dance/fitness studio. The average rate for rooms within each grouping has been applied as the new standard fee for that category, simplifying the fee structure and improving user clarity.

SEAPARC: The primary consideration in the review of SEAPARC recreation fees and charges is to find a balance between fiscal accountability, access to recreation services, and the marketplace.

Wages, operating costs, and inflation impact the cost to operate facilities and deliver programs and services. Membership pass sale revenue increased through 2025, however this increase in revenue was offset by a decrease in drop-in admission revenue. Staff have considered the balance of expected revenues and escalating costs, recreation fees across the region, and previous rate increases and are recommending an average increase of 3% to fees.

Proposed changes to fees and charges include:

1. *Increase to single admission, per visit and timed passes.*
   - Following a regional review of comparable rates, fee increases of 1–7% are being proposed. Consistent with feedback from both the public and staff, these rates have been rounded to the nearest $0.25.
2. *Increase to ice / dryfloor rental rates.*
   - Although demand for SEAPARC's ice and dryfloor spaces is high, current rental rates remain lower than those of comparable regional facilities. Proposed increases of 1–11% aim to narrow this gap. The "early morning" rate, which SEAPARC uniquely offers, has been increased at a higher percentage to begin aligning it with the youth non-prime rate. In future years, increases may need to surpass typical inflation levels as part of long-term planning for a new arena facility.
3. *Increase to supplemental staff rates.*
   - The proposed 4% increase aligns with wage increases from the collective agreement. Increase in golf fees.
4. *Addition of daily/tournament rate for Stan Jones field.*
   - The proposed rate establishes a daily/tournament rate to assist staff with bookings as a per game rate is difficult to ascertain with tournament use.

Salt Spring Island Parks and Recreation: As part of the annual review of fees and charges, the Salt Spring Local Community Commission conducts an analysis of, including but not limited to, social and economic conditions, market averages of like facilities and desired recovery rates/financial targets to establish base rates for admission and rental fees and applies formulas to allow for subsidies for local non-profit organizations and different age groups.

Proposed changes to fees and charges include:

1. *General rate increase.*
   - A 3.0% to 5.0% increase to most admission and rental rates is proposed for 2026/2027.
2. *Recreation centre admissions.*
   - A 3.0% to 4.0% for all admissions and timed passes with exception of aquatics fitness passes which are increasing by 0.2% to 0.8% as part of a multi-year strategy to align these rates with the other adult admission rates.
3. *Facility and pool rental rates.*
   - A 3.0% to 3.5% increase to facility, room and pool rental rates.
4. *Outdoor field and park facility rental rates*
   - Outdoor soccer, baseball and park rental fees increasing by 3.0% to 5.0%.
5. *New specific changes*
   - Tennis and pickle ball court bookings transitioning from a flat rate $5 per booking to an hourly rate to align with outdoor field booking rates.

JdF EA Parks & Recreation Advisory Commission

Each year, the fees and charges for parks and recreation services are evaluated to determine if new charges are required and if existing fees need to be adjusted. Comparing fees to other jurisdictions and looking at social and financial factors, the recommendation is that fees should be increased.

The proposed new fees and charges continue to be reasonable and affordable for most residents and visitors and are generally lower than other Greater Victoria jurisdictions. The proposed new fee structure improves cost recovery for commercial uses while maintaining affordability for community organizations. The introduction of seasonal and annual rates also improves administrative efficiency.

Juan De Fuca Electoral Area Parks and Recreation:

- 2026-27 fees and charges see a significant modernization of the fees with increase to the permit rate of 25% and the introduction of commercial rates.

Port Renfrew Community Recreation Centre:

- Complete revision to the centre rental fees introducing hourly and daily fees, for both non-profit and commercial usages.

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EEI 26-35

REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 08, 2026

SUBJECT **Biosolids Beneficial Use Management – June Update**

To provide a monthly update to the Capital Regional District (CRD) Board on the management and beneficial use of biosolids in alignment with the Long-Term Biosolids Management Strategy.

BACKGROUND

The CRD has been producing Class A biosolids at the Residuals Treatment Facility since the commissioning of the Core Area Wastewater Treatment Project in 2020. On March 19, 2025, the Minister of Environment and Parks endorsed the CRD's Long-Term Biosolids Management Strategy. The strategy prioritizes advanced thermal treatment as the preferred option for biosolids management supported by a portfolio of out-of-region, non-agricultural beneficial uses for resiliency and contingency purposes. This report provides a monthly update on the beneficial use activities and progress implementing the Long-Term Biosolids Management Strategy.

In addition to the three established beneficial use outlets and the planned 2026 procurement for additional options, the CRD is progressing the development of the Biochar Project that constitutes the preferred long-term solution within the CRD's Long-Term Biosolids Management Strategy.

BIOSOLIDS BENEFICIAL USE MANAGEMENT

Biosolids Production

The Residuals Treatment Facility (RTF) continues to successfully accept wastewater residuals from both the Saanich Peninsula and Sooke Wastewater Treatment Plants. Full integration into the regional biosolids program is anticipated in the coming months, supporting the transition away from disposal at the Hartland Landfill and a more coordinated regional approach to residuals management.

Biosolids Management and Beneficial Use

In June 2026, all biosolids produced at the CRD Residuals Treatment Facility were beneficially used for out-of-region, non-agricultural applications in accordance with the Long-Term Biosolids Management Strategy. Up to date information on biosolids production and beneficial use can be found on the CRD website at: https://www.crd.ca/government-administration/data-documents/biosolids-production.

The CRD has established three options for beneficial uses of biosolids including energy feedstock for cement manufacturing in Richmond, BC, as a soil amendment for the reclamation of a quarry site in Cassidy, BC, and as a soil amendment for landscape plant growers in the Fraser Valley. CRD staff actively coordinate biosolids allocation across this portfolio to maintain operational reliability and cost-effective management.

Staff continue to advance procurement of future biosolids beneficial use services in support of the Long-Term Biosolids Management Strategy. A Request for Expressions of Interest (RFEOI) has

been issued to assess market interest and identify potential future beneficial use opportunities. Information gathered through this process will inform a subsequent Request for Proposals (RFP) aimed at securing reliable and cost-effective long-term beneficial use services. Staff will continue to keep the Board informed as procurement activities progress.

June Operational Status of Beneficial Use Options

Beneficial Use Option	Current Availability	June 2026 Notes
Energy Feedstock, Cement Manufacturing (Richmond, BC)	Unavailable	Staff are working with Amrize Richmond to determine steps to resume deliveries.
Quarry Reclamation (Cassidy, BC)	Available	Primary beneficial use outlet for June.
Landscape Plant Growers (Fraser Valley, BC)	Available	Facility is currently accepting materials; staff are working to align transportation and logistics to support resumption of shipments.

Biosolids Advanced Thermal Processing – Update

Staff continue to progress work to add carbonisation equipment (advanced thermal treatment) into the CRD's wastewater treatment process to transform biosolids into biochar consistent with the Board-endorsed Long-Term Biosolids Management Strategy. The project remains on track and staff anticipate bringing forward a report to the Board in February 2027 seeking direction on a final investment decision for the project.

Financial Implications

The 2026 biosolids management disposal budget is $2.85 million. This current budget has been assessed as adequate to cover expenditures to date and projected remaining expenses for 2026.

CONCLUSION

Throughout June, the Capital Regional District continued to beneficially use all Class A biosolids in alignment with the Long-Term Biosolids Management Strategy using a portfolio of out-of-region non-agricultural options. The primary beneficial use continued to be quarry land reclamation. The project to procure a Biosolids Beneficial Use Advanced Thermal Facility remains on track.

RECOMMENDATION

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

Submitted by:	Rory Tooke, PhD, Acting General Manager, Parks, Recreation & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

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REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, JUNE 25, 2026

SUBJECT **Bylaw No. 4782 Saanich Peninsula Recreation Services (DCS Recreation Facility) Loan Authorization Bylaw No. 2, 2026**

ISSUE SUMMARY

To seek approval for loan authorization Bylaw No. 4782 for the purpose of financing the construction of a revised scope project to develop a Peninsula Recreation Facility in the District of Central Saanich.

BACKGROUND

On March 11, 2026, the CRD Board approved Bylaw No. 4751, "2026 to 2030 Financial Plan Bylaw, 2026", which establishes capital expenditures for each service, including planned borrowings. Following adoption of the financial plan, staff prepare necessary loan authorization bylaws and security issuing bylaws to support approved capital projects. The approved financial plan includes borrowing up to $14.2 million for Saanich Peninsula Recreation Services to support construction of the Peninsula Recreation Facility in Central Saanich.

At the March 26, 2026, meeting, the Peninsula Recreation Commission (PRC) carried the following motion with respect to Bylaw No. 4761, the loan authorization bylaw for $14.2 million for the original scope of this project:

"That participating area approval for Bylaw No. 4761 be obtained by way of the municipal consent on behalf of electors for Central Saanich, North Saanich, and Sidney, and if successful, be referred to the Inspector of Municipalities for approval;"

Bylaw No. 4761 was prepared, presented, and approved to proceed to obtain participating area approval through municipal consent on behalf of the electors.

Municipal consent of the participating areas was not achieved for Bylaw No. 4761. As a result, at its May 28, 2026, meeting, PRC directed staff to explore a reduced project scope through redesigning the spaces within the facility and a reduced project budget of up to $10.114 million. This reduced project scope is to be funded through $1 million from capital reserves and $9.114 million through borrowing. Loan Authorization Bylaw No. 4782, attached as Appendix A, is presented for consideration to support the revised scope and borrowing requirements of the proposed recreation facility in the District of Central Saanich.

Loan authorization bylaws expire after five years and are typically aligned with the five-year financial plan for services requiring borrowing to fund capital. These bylaws establish the maximum borrowing amount, the intended purpose, and the debt repayment amortization period. Previous loan authorization bylaws for the Peninsula Recreation Commission include: $2.4 million in 2023 for heat recovery system, $2.9 million in 2023 for the multi-sport box construction, $1.1M in 2017 for arena floor replacement and $9 million in 2007 for lifestyle pool renovation. All were approved via consent of municipal councils on behalf of electors.

The Saanich Peninsula Recreation Services capital plan (the "Capital Plan") includes construction of the Peninsula Recreation Facility in the District of Central Saanich. The revised project scope requires borrowing of up to $9.114 million from the Municipal Finance Authority of British Columbia

(MFABC). Funds will be requisitioned under the loan authorization bylaw only upon subsequent CRD Board approval of a security issuing bylaw.

The following bylaw is proposed:

Service Area	Action	Purpose	Bylaw
Saanich Peninsula Recreation Services	Loan Authorization Bylaw	To create a loan authorization bylaw to permit long-term borrowing related to the capital plan for this service	No. 4782

ALTERNATIVES

Alternative 1
The Peninsula Recreation Commission recommends to the Capital Regional District Board:
1. That Bylaw No. 4782, "Saanich Peninsula Recreation Services (DCS Recreation Facility) Loan Authorization Bylaw No. 2, 2026", be introduced and read a first, second and third time; and
2. That participating area approval for Bylaw No. 4782 be obtained by way of the municipal consent on behalf of electors for Central Saanich, North Saanich, and Sidney and if successful, be referred to the Inspector of Municipalities for approval.

Alternative 2
That the proposed bylaw be referred to staff for further information.

IMPLICATIONS

Alignment with Existing Plans & Strategies

The proposed recreation facility in Central Saanich directly supports the 2022–2026 Panorama Recreation Strategic Plan, which recommends exploring cost-effective opportunities to address identified gaps in Central Saanich. It also responds to findings from the 2019 Central Saanich Recreation Needs Assessment and the 2025 Peninsula Recreation Facility Needs Assessment, both of which highlight a need for additional indoor recreation space, particularly in Brentwood Bay and surrounding communities.

Equity, Diversity and Inclusion

Promoting equity, inclusion and access across all programs and services is a core priority in the 2022–2026 Panorama Recreation Strategic Plan and is reinforced in the 2025 Peninsula Recreation Facility Needs Assessment. Geographic equity remains a key concern for residents, particularly those living beyond a 10-minute drive from existing indoor recreation facilities. The proposed facility in Central Saanich addresses this service gap by improving access for residents of the southern peninsula communities. This facility will offer a diverse range of programming—including fitness, weight room, arts and children's programming—supporting broad community participation and aligning with Panorama Recreation's commitment to inclusive service delivery.

Legislative and Financial Implications

The proposed loan authorization for up to $9.114 million will support capital plan expenditures identified in the 2026-2030 financial plan. Estimated debt servicing costs associated with this borrowing have been incorporated into the Financial Plan Bylaw and will be funded through

requisition. Borrowing will enable efficient delivery of the Peninsula Recreation Facility in Central Saanich.

Based on MFABC's indicative interest rate of 4.36% (as of February 25, 2026), the estimated annual debt servicing cost is approximately $876,000 over a 15-year amortization period, for a total repayment of approximately $13.14 million.

Actual borrowing amounts over the five-year period will be determined based on annual cash flow requirements. Table 1 outlines each participating municipality's share of the annual debt servicing costs, along with an estimated annual cost per household based on annual debt servicing cost of $876,000 over a 15-year term.

Table 1: Municipal Share of Debt Servicing Costs and Annual Household Cost

Municipality	Average Property Assessment (2025)	Annual Debt Servicing Cost per Municipality	Requisition % Share (2025)	Average Annual Cost per Household at Project Completion (2030)
Central Saanich	$1,117,547	$339,888	38.8%	$39.72
North Saanich	$1,539,357	$279,444	31.9%	$47.15
Sidney	$917,690	$256,668	29.3%	$30.50
Total Annual Cost	**-**	**$876,000**	**-**	**-**

The annual debt servicing cost per household will not be fully realized until project completion, scheduled for 2030. Debt servicing costs for projects of this nature are incurred incrementally as construction progresses. During the construction phase, costs primarily reflect interest-only payments on funds drawn. As borrowing occurs in stages to align with project expenditures, early-year impacts to households will be lower and will increase as additional funds are utilized.

Long-term borrowing (i.e., loans with a term of more than five years) requires adoption of a loan authorization bylaw, followed by a separate security issuing bylaw, in accordance with the *Local Government Act.*

Prior to adoption, the loan authorization bylaw must receive participating area approval. This approval may be obtained through one of three methods: consent of municipal councils on behalf of electors, an assent vote (referendum), or a sub-regional alternative approval process (AAP) for the entire service area.

Consent of municipal councils on behalf of electors is initiated following third reading of the bylaw by the Board and prior to submission to the Inspector of Municipalities for approval. A sub-regional AAP would require approximately six months to complete, which does not align with the project schedule and would place the elector response period too close to the general local election. An assent vote/referendum presents similar timing challenges. Typically in an election year, it would be possible to add a referendum question on the election ballot; however, it is too close to the General Local Election date to obtain Inspector approval on the referendum question. A stand-alone referendum would not be possible until at least the Spring of 2027.

Given the timing and resource constraints, neither the AAP nor a referendum is considered feasible. Staff recommend proceeding with approval through the consent of municipal councils on behalf of the electors as the most efficient and cost-effective method of obtaining approval.

To optimize interest rates and timing, temporary borrowing is anticipated following adoption of the loan authorization bylaw. The issuance of long-term debt will be aligned with project expenditures and prevailing market conditions. A security issuing bylaw will be brought forward for Board approval prior to issuance of long-term debt, which is anticipated to have a 15-year term.

CONCLUSION

The Board approved Bylaw No. 4751, "2026 to 2030 Financial Plan Bylaw, 2026", establishes capital expenditures for each service, including planned borrowing. The financial plan identified borrowing of up to $14.2 million for Saanich Peninsula Recreation Services. Loan Authorization Bylaw No. 4761, which would have authorized borrowing of up to $14.2 million did not receive municipal consent on behalf of the electors. During its May 28, 2026, Peninsula Recreation Commission meeting, the Commission directed staff to revise the project scope and seek approval for a reduced loan amount of up to $9.114 million. As such, Bylaw No. 4782, "Saanich Peninsula Recreation Services (DCS Recreation Facility) Loan Authorization Bylaw No. 2, 2026", is introduced to support future borrowing required to deliver the Peninsula Recreation Facility in Central Saanich, as included in the service's five-year (2026-2030) capital plan.

RECOMMENDATION

The Peninsula Recreation Commission recommends to the Capital Regional District Board:

1. That Bylaw No. 4782, "Saanich Peninsula Recreation Services (DCS Recreation Facility) Loan Authorization Bylaw No. 2, 2026", be introduced and read a first, second and third time; and
2. That participating area approval for Bylaw No. 4782 be obtained by way of the municipal consent on behalf of electors for Central Saanich, North Saanich, and Sidney, and if successful, be referred to the Inspector of Municipalities for approval.

Submitted by:	Varinia Somosan, CPA, CGA, Senior Manager, Financial Services & Deputy Chief Financial Officer
Concurrence:	Steve Meikle, Senior Manager, Panorama Recreation
Concurrence:	Melanie Alsdorf, Acting General Manager, Parks, Recreation & Environmental Services
Concurrence:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Bylaw No. 4782, "Saanich Peninsula Recreation Services (DCS Recreation Facility) Loan Authorization Bylaw No. 2, 2026"

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4782

****

A BYLAW TO AUTHORIZE THE BORROWING OF NINE MILLION ONE HUNDERED FOURTEEN THOUSAND DOLLARS ($9,114,000) FOR THE CONSTRUCTION OF A RECREATION FACILITY IN THE DISTRICT OF CENTRAL SAANICH

****

WHEREAS:

A. Under Bylaw No. 3008, "Saanich Peninsula Recreation Services Combination Bylaw No. 1, 2002", the Capital Regional District established a service for the operation of recreational and related community programs, equipment, and facilities for the municipal participating areas of the District of North Saanich, the Town of Sidney, and the District of Central Saanich;

B. The Board of the Capital Regional District may, by bylaw, borrow money for capital purposes to construct a recreation facility in the District of Central Saanich as included in the service's capital plan;

C. The estimated cost of the works and equipment, including expenses incidental thereto to be funded by debt servicing, the sum of Nine Million One Hundred and Fourteen Thousand Dollars ($9,114,000), which is the amount of debt intended to be authorized by this bylaw;

A. Pursuant to Section 346 and 407(3)(c) of the *Local Government Act*, participating area approval is required for this borrowing and shall be obtained by elector consent, is to be obtained on behalf of the municipal participating areas;

A. The approval of the Inspector of Municipalities is required under Section 342 of the *Local Government Act*; and

B. Financing is proposed to be undertaken by the Municipal Finance Authority of British Columbia pursuant to agreements between it and the Capital Regional District;

NOW THEREFORE the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. The Board is hereby empowered and authorized to undertake and carry out or cause to be carried out the planning, study, design and construction of works for the Saanich Peninsula Central Saanich Recreation Facility (the “Project”) in connection with the service and to do all things necessary in connection with the Project and without limiting the generality of the foregoing:

    a) to borrow upon the credit of the Capital Regional District a sum not exceeding Nine Million One Hundred and Fourteen Thousand Dollars ($9,114,000); and

    b) to acquire all such real property, easements, rights-of-way, leases, licenses, rights or authorities as may be requisite or desirable for or in connection with the Project.

2. The maximum term for which debentures may be issued to secure the debt intended to be created by this bylaw is fifteen (15) years.

3. This Bylaw may be cited as "Saanich Peninsula Recreation Services (DCS Recreation Facility) Loan Authorization Bylaw No. 2, 2026".

READ A FIRST TIME THIS	day of	20__
READ A SECOND TIME THIS	day of	20__
READ A THIRD TIME THIS	day of	20__
PARTICIPATING AREA APPROVAL RECEIVED THIS	day of	202_
APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS	day of	202_
ADOPTED THIS	day of	202_

CHAIR

CORPORATE OFFICER

Making a difference...together

REPORT TO REGIONAL PARKS COMMITTEE
MEETING OF WEDNESDAY, JUNE 24, 2026

SUBJECT **Bylaw No. 4774, CRD Parks Services and Facilities Fees and Charges Bylaw Amendment, & Bylaw No. 4787, CRD Parks Regulation Bylaw Amendment**

ISSUE SUMMARY

To amend Bylaw No. 3675, "Capital Regional District Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010", and Bylaw No. 4225, "Capital Regional District Parks Regulation Bylaw No. 1, 2018", to exempt fees associated with additional vehicles at regional parks campgrounds.

BACKGROUND

On March 25, 2026, staff presented a recommendation to the Regional Parks Committee to amend Bylaw No. 3675 to eliminate the additional vehicle charge for people with disabilities at CRD regional park campgrounds. The Committee supported this recommendation, which was subsequently approved by the Capital Regional District Board on April 8, 2026.

To appropriately enact the Board's direction, amendments are required to both Bylaw No. 3675, and Bylaw No. 4225. Redlined and consolidated versions of both bylaws are attached as appendices for the Board's consideration.

ALTERNATIVES

Alternative 1
The Regional Parks Committee recommends to the Capital Regional District Board:

1. That Bylaw No. 4774, "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010, Amendment Bylaw No. 12, 2026", be introduced and read a first, second, and third time;
2. That Bylaw No. 4774 be adopted;
3. That Bylaw No. 4787 "Capital Regional District Parks Regulation Bylaw No. 1, 2018, Amendment Bylaw No. 3, 2026", be introduced and read a first, second, and third time; and
4. That Bylaw No. 4787 be adopted.

Alternative 2
That Bylaw No. 4774, "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010, Amendment Bylaw No. 12, 2026", and Bylaw No. 4787 "Capital Regional District Parks Regulation Bylaw No. 1, 2018, Amendment Bylaw No. 3, 2026", be referred to staff for further changes.

IMPLICATIONS

Alignment with Board & Corporate Priorities

This work supports Goal 5: Regional parks and regional trails are inclusive and accessible of the Regional Parks and Trails Strategic Plan 2022–2032. Eliminating the additional vehicle fee for

persons with disabilities at regional parks campgrounds removes a financial barrier to access and helps ensure that park experiences are equitable and inclusive for all visitors.

Equity, Diversity & Inclusion Implications

The proposed amendments enhance equity, accessibility, and community benefit within the regional parks system. Removing additional vehicle charges for people with disabilities addresses identified barriers to access, particularly for overnight camping experiences. The proposed changes also reduce administrative barriers for individuals and community organizations, supporting dignified, predictable access to regional parks and reinforcing public confidence in inclusive service delivery.

Financial Implications

In 2025, 68 additional vehicle bookings were made at the Island View Beach Regional Park campground, generating revenue of $680. Data on the number of second vehicles for a person with a disability designation was not collected. However, staff estimate that approximately 10 to 20% (or $68 to $136) of these vehicles may have carried this designation. Implementing a program to waive the additional vehicle charge for persons with disabilities may result in a negligible reduction in annual campground revenue. System-wide, eventual implementation of this program across the three CRD campgrounds should result in less than $1,000 in lost revenue.

First Nations Implications

The removal of the additional vehicle fee for persons with disabilities has specific implications at the Spring Salmon Place (KWL-UCHUN) campground in Sooke Potholes Regional Park, which is operated by T'Sou-ke First Nation under an operating agreement with the CRD and functions on a first-come, first-served basis. T'Sou-ke First Nation has expressed support for this direction, and staff will continue to work collaboratively with the Nation to ensure the exemption is implemented in a manner that respects the operating agreement and supports shared objectives related to accessibility, inclusivity, and visitor experience.

Intergovernmental Implications

Overall, the proposed changes are complementary to intergovernmental objectives and are not expected to generate adverse impacts or require formal intergovernmental agreements.

Service Delivery Implications

Providing clearer exemption provisions for non-profit organizations, emergency services training, and people with disabilities is expected to improve consistency in permit administration and decision-making. These changes help staff deliver services in accordance with established expectations and ensure that Regional Parks continue to accommodate essential training and activities that benefit communities and parks.

CONCLUSION

The proposed bylaw amendments are necessary to implement the Capital Regional District Board's direction to eliminate the additional vehicle charge for people with disabilities at regional park campgrounds. These changes support equitable access and ensure consistency across the

CRD Parks regulatory and fee framework. Adoption of the amendments will align bylaws with Board policy direction and reinforce the CRD's commitment to accessibility and inclusive service delivery.

RECOMMENDATION

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

1. That Bylaw No. 4774, "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010, Amendment Bylaw No. 12, 2026", be introduced and read a first, second, and third time;
2. That Bylaw No. 4774 be adopted;
3. That Bylaw No. 4787 "Capital Regional District Parks Regulation Bylaw No. 1, 2018, Amendment Bylaw No. 3, 2026", be introduced and read a first, second, and third time; and
4. That Bylaw No. 4787 be adopted.

Submitted by:	Mike MacIntyre, Senior Manager, Regional Parks
Concurrence:	Melanie Alsdorf, Acting General Manager, Parks, Recreation & Environmental Services
Concurrence:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Bylaw No. 4774: "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010, Amendment Bylaw No. 12, 2026".
Appendix B: Bylaw No. 3675 Consolidation to 4774 – Redlined
Appendix C: Bylaw No. 4787: "Capital Regional District Parks Regulation Bylaw No. 1, 2018, Amendment Bylaw No. 3, 2026"
Appendix D: Bylaw No. 4225 Consolidation to 4787 – Redlined

APPENDIX A

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4774

****

A BYLAW TO AMEND REGIONAL PARKS SERVICES AND FACILITIES FEES AND CHARGES BYLAW (BYLAW NO. 3675)

****

WHEREAS:

A. Under Bylaw No. 3675, "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010", the Regional Board outlines the fees and charges for Regional Parks services and permits;

B. Pursuant to Section 378 and 397 of the *Local Government Act*, the Board may, by bylaw, impose a fee or charge payable in respect of all or part of a service of the district or the exercise of regulatory authority by the Board; and

C. The Board wishes to amend Bylaw No. 3675 to exempt fees associated with additional vehicles at regional park campgrounds;

NOW THEREFORE, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. Bylaw No. 3675, "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010", is hereby amended as follows:

    a) By deleting Schedule "A" in its entirety and replacing it with Schedule "A" attached hereto.

2. This bylaw may be cited for all purposes as "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010, Amendment Bylaw No. 12, 2026".

READ A FIRST TIME THIS th day of 20__

READ A SECOND TIME THIS th day of 20__

READ A THIRD TIME THIS th day of 20__

ADOPTED THIS th day of 20__

CHAIR

CORPORATE OFFICER

SCHEDULE "A"
PARK USE PERMIT FEES AND CHARGES

CAMPING AND PARKING	PERMIT FEE (APPLICABLE TAXES NOT INCLUDED, UNLESS OTHERWISE NOTED)
1. **Camping** – in designated campsites at:	
Island View Beach Regional Park Campground	
• Overnight Recreational Vehicle or Tent Camping	$25.00/night
• Additional Vehicle	$10.00/night
• Cancellation fee for on-line reservation	One night rate
Jordan River Regional Park Campground	
• Overnight Recreational Vehicle or Tent Camping	$25.00/night
• Additional Vehicle	$10.00/night
Sooke Potholes Regional Park Campground	
• Overnight Recreational Vehicle or Tent Camping	$25.00/night
• Tent Pad for Cyclists	$15.00/night
• Additional Vehicle	$10.00/night
• Firewood	$9.00/bundle
	(includes applicable taxes)
2. **Pay Parking** – in designated areas at: Thetis Lake Regional Park (May 1 to September 30) Sooke Potholes Regional Park (May 1 to September 30)	**2025** $2.00/short-term (2 hours) $4.00/daily rate $30.00/seasonal pass (includes applicable taxes) **2026** $2.00/short-term (2 hours) $5.00/daily rate $40.00/seasonal pass (includes applicable taxes) **2027** $2.00/short-term (2 hours) $6.00/daily rate $50.00/seasonal pass (includes applicable taxes)
3. **Electric Vehicle Charging** – at designated charging stations in regional parks	$1.00/hour

PARK USE PERMIT SPECIAL USE CATEGORIES	**PERMIT FEE** (APPLICABLE TAXES NOT INCLUDED, UNLESS OTHERWISE NOTED)
4. **Commercial Filming** – motion picture, television and photography.	Filming Outdoor locations $500/day Parking $300/day Staff time for monitoring to be assessed on a case-by-case basis and charged at $50/hour Indoor locations to be assessed on a case-by-case basis Filming more than 10 days to be assessed on a case-by-case basis
5. **Commercial Service or Activity** – such as guided programs or recreational training. • Single trip: 1 day • Seasonal: 4-month period • Annual: January 1 – December 31 inclusive	$80.00/permit $215.00/permit $320.00/permit
PARK USE PERMIT SPECIAL USE CATEGORIES	**PERMIT FEE** (APPLICABLE TAXES NOT INCLUDED, UNLESS OTHERWISE NOTED)
6. **Commercial Dog-Walking** – Annual (January 1 – December 31 inclusive)	$465.00/permit
7. **Picnic Shelter** – Use of group picnic shelters at Beaver Lake, Eagle Beach, Island View Beach or Aylard Farm.	$50.00/permit
8. **Research Activity** – Such as specimen collections, surveys, inventories and monitoring plots.	$40.00/permit
9. **Special Event or Activity** – Such as a festival, tournament, competition, show or outdoor ceremony that attracts participants and spectators.	$145.00/permit Staff time for monitoring to be assessed on a case-by-case basis and charged at $50/hour
10. **Temporary Service Access** – access/ occupancy through a regional park or trail for such purposes as accessing a private property, utility or public works.	$360.00/permit

Fee Exemptions:

Special Event of Activity: Fee exemption may be made when all participants are under 18 years of age.

Research Activity and Temporary Service Access: Fee exemption may be made when the activity provides a benefit or improvement to the park or Regional Parks and Trails system.

Commercial Service or Activity: No fees are applied to self-guided programs.

Disability/Support Vehicle: Where an Additional Vehicle is necessary for a person with a disability to enjoy campsite facilities, no fee is payable.

INTERPRETATION	FEE (APPLICABLE TAXES NOT INCLUDED, UNLESS OTHERWISE NOTED)
11. **School Programs**	$70.00/class (non-taxable)
12. **Enhanced Naturalist Programs** – specialty programs with limited registration or featuring guest experts	$8.00/person
13. **Special Request Program**	$100.00

APPENDIX B

Making a difference...together

BYLAW NO. 3675

CAPITAL REGIONAL DISTRICT REGIONAL PARKS SERVICES AND FACILITIES FEES AND CHARGES BYLAW NO. 1, 2010

Consolidated for Public Convenience

(This bylaw is for reference purposes only)

ORIGINALLY ADOPTED JUNE 9, 2010
(Consolidated with Amending Bylaws 3757, 3890, 4023, 4031, 4081, 4181, 4227, 4324, 4545, 4640 & 4774)

For reference to original bylaws or further details, please contact the Capital Regional District,
Legislative Services Department, 625 Fisgard St., PO Box 1000, Victoria BC V8W 2S6
T: (250) 360-3127, F: (250) 360-3130, Email: legserv@crd.bc.ca, Web: www.crd.bc.ca

CAPITAL REGIONAL DISTRICT
BYLAW NO. 3675

****

A BYLAW TO PROVIDE FOR PARK USE PERMIT FEES AND CHARGES PAYABLE FOR REGIONAL PARKS' SERVICES AND FACILITIES WITHIN THE CAPITAL REGIONAL DISTRICT

****

WHEREAS:

A. Pursuant to section 803 and section 363 of the *Local Government Act,* the Board may, by bylaw, impose a fee or charge payable in respect of all or part of a service of the district or the exercise of regulatory authority by the Board;

B. The Capital Regional District established Regional Parks' services and facilities in the Capital Regional District;

C. The Board wishes to authorize and impose the fees and charges payable for the use of Regional Parks' services and facilities;

NOW THEREFORE the Board of the Capital Regional District, in open meeting assembled, enacts as follows:

1. The Board hereby authorizes and imposes the fees and charges for the use of Regional Parks' services and facilities within the Capital Regional District as set out in Schedule "A" attached to and forming part of this bylaw.

2. The fees and charges established under this Bylaw shall come into effect on May 15, 2010.

3. This Bylaw may be cited as, "Capital Regional District Regional Parks' Services and Facilities Fees and Charges Bylaw No.1, 2010".

READ A FIRST TIME THIS	12th	day of	May,	2010
READ A SECOND TIME THIS	12th	day of	May,	2010
READ A THIRD TIME THIS	12th	day of	May,	2010
ADOPTED THIS	9th	day of	June,	2010

CHAIR

CORPORATE OFFICER

SCHEDULE "A"

PARK USE PERMIT FEES AND CHARGES

(Bylaw 4640, 4774)

CAMPING AND PARKING	PERMIT FEE (APPLICABLE TAXES NOT INCLUDED, UNLESS OTHERWISE NOTED)
1. **Camping** – in designated campsites at:	
Island View Beach Regional Park Campground	
• Overnight Recreational Vehicle or Tent Camping	$25.00/night
• Additional Vehicle	$10.00/night
• Cancellation fee for on-line reservation	One night rate
Jordan River Regional Park Campground	
• Overnight Recreational Vehicle or Tent Camping	$25.00/night
• Additional Vehicle	$10.00/night
Sooke Potholes Regional Park Campground	
• Overnight Recreational Vehicle or Tent Camping	$25.00/night
• Tent Pad for Cyclists	$15.00/night
• Additional Vehicle	$10.00/night
• Firewood	$9.00/bundle
	(includes applicable taxes)
2. **Pay Parking** – in designated areas at: Thetis Lake Regional Park (May 1 to September 30) Sooke Potholes Regional Park (May 1 to September 30)	**2025** $2.00/short-term (2 hours) $4.00/daily rate $30.00/seasonal pass (includes applicable taxes) **2026** $2.00/short-term (2 hours) $5.00/daily rate $40.00/seasonal pass (includes applicable taxes) **2027** $2.00/short-term (2 hours) $6.00/daily rate $50.00/seasonal pass (includes applicable taxes)
3. **Electric Vehicle Charging** – at designated charging stations in regional parks	$1.00/hour

PARK USE PERMIT SPECIAL USE CATEGORIES	PERMIT FEE (APPLICABLE TAXES NOT INCLUDED, UNLESS OTHERWISE NOTED)
4. **Commercial Filming** – motion picture, television and photography.	Filming Outdoor locations $500/day Parking $300/day Staff time for monitoring to be assessed on a case-by-case basis and charged at $50/hour Indoor locations to be assessed on a case-by-case basis Filming more than 10 days to be assessed on a case-by-case basis
5. **Commercial Service or Activity*** – such as guided programs or recreational training. • Single trip: 1 day • Seasonal: 4-month period • Annual: January 1 – December 31 inclusive	$80.00/permit $215.00/permit $320.00/permit
PARK USE PERMIT SPECIAL USE CATEGORIES	**PERMIT FEE** (APPLICABLE TAXES NOT INCLUDED, UNLESS OTHERWISE NOTED)
6. **Commercial Dog-Walking** – Annual (January 1 – December 31 inclusive)	$465.00/permit
7. **Picnic Shelter** – Use of group picnic shelters at Beaver Lake, Eagle Beach, Island View Beach or Aylard Farm.	$50.00/permit
8. **Research Activity*** – Such as specimen collections, surveys, inventories and monitoring plots.	$40.00/permit
9. **Special Event or Activity*** – Such as a festival, tournament, competition, show or outdoor ceremony that attracts participants and spectators.	$145.00/permit Staff time for monitoring to be assessed on a case-by-case basis and charged at $50/hour
10. **Temporary Service Access*** – access/ occupancy through a regional park or trail for such purposes as accessing a private property, utility or public works.	$360.00/permit

Fee Exemptions:

Special Event of Activity: Fee exemption may be made when all participants are under 18 years of age.

Research Activity and Temporary Service Access: Fee exemption may be made when the activity provides a benefit or improvement to the park or Regional Parks and Trails system.

Commercial Service or Activity: No fees are applied to self-guided programs.

Disability/Support Vehicle: Where an Additional Vehicle is necessary for a person with a disability to enjoy campsite facilities, no fee is payable.

(Bylaw 4774)

INTERPRETATION	FEE (APPLICABLE TAXES NOT INCLUDED, UNLESS OTHERWISE NOTED)
11. **School Programs**	$70.00/class (non-taxable)
12. **Enhanced Naturalist Programs** – specialty programs with limited registration or featuring guest experts	$8.00/person
13. **Special Request Program**	$100.00

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4787

****

A BYLAW TO AMEND THE PARKS REGULATION BYLAW
(BYLAW NO. 4225)

****

WHEREAS:

A. Under Bylaw No. 4225, “Capital Regional District Parks Regulation Bylaw No. 1, 2018”, the Regional Board regulates the use of regional parks and trails; and

B. The Board wishes to amend Bylaw No. 4225 to allow additional vehicles on campsites;

NOW THEREFORE, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. Bylaw No. 4225, “Capital Regional District Parks Regulation Bylaw No. 1, 2018”, is hereby amended as follows:

   (a) In section 6, by amending subsection (3) as follows:

   6(3) Unless otherwise noted in Bylaw No. 4225, a camping party may have on site no more than one vehicle and trailer, and one but not both may be a recreational vehicle (RV). Where an additional vehicle is permitted under Bylaw No. 4225, the vehicle must be registered and parked on site, or alternatively, at a location designated by sign or posted notice.

2. This bylaw may be cited for all purposes as “Capital Regional District Parks Regulation Bylaw No. 1, 2018, Amendment Bylaw No. 3, 2026".

READ A FIRST TIME THIS th day of 20__

READ A SECOND TIME THIS th day of 20__

READ A THIRD TIME THIS th day of 20__

ADOPTED THIS th day of 20__

CHAIR

CORPORATE OFFICER

APPENDIX D

Making a difference...together

BYLAW NO. 4225

CAPITAL REGIONAL DISTRICT PARKS REGULATION BYLAW NO. 1, 2018

Consolidated for Public Convenience
(This bylaw is for reference purposes only)

ORIGINALLY ADOPTED MARCH 14, 2018
(Consolidated with Amending Bylaws 4431, 4688, and 4787)

For reference to original bylaws or further details, please contact the Capital Regional District,
Legislative Services Department, 625 Fisgard St., PO Box 1000, Victoria BC V8W 2S6
T: (250) 360-3127, F: (250) 360-3130, Email: legserv@crd.bc.ca, Web: www.crd.bc.ca

TABLE OF CONTENTS

Page

1. General Definitions 3
2. Administration of Bylaw and Enforcement Powers 6
3. Penalties 7
4. Public Conduct 8
5. Responsibility for Actions of Minors 9
6. Camping 9
7. Preservation of Natural Features, Wildlife and Park Features 10
8. Animals in Regional Parks 12
9. Firearms and Hunting 13
10. Motor Vehicles 13
11. Commercial Services, Activities or Demonstrations 14
12. Park Use Permits 15
13. Fees 17
14. Severability 17
15. Repeal 17
16. Citation 17

Schedule A: Regional Park Designated Beach Areas 18
Schedule B: List of Regional Parks, Park Reserves, and Trails 19
Schedule C: List of Regional Parks that Require Dogs to be on Leash 21
Appendix 1: Sooke Hills Wilderness Regional Park Map 22

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4225

****

A BYLAW TO REGULATE THE USE OF REGIONAL PARKS AND TRAILS

****

WHEREAS the Capital Regional District wishes to adopt a Bylaw to regulate the use of regional parks and regional trails;

NOW THEREFORE, the Board of the Capital Regional District in open meeting assembled, enacts as follows:

1. DEFINITIONS

In this Bylaw, unless the context requires otherwise, the following definitions apply:

"aircraft" means a device that is designated to carry one or more persons or objects through the air by electric or fuel power or by powerless flight, or to move through the air remotely and without passengers, and includes Unmanned Aerial Vehicles (UAVs), drones;

(Bylaw 4431)

"animal" means a mammal, reptile, amphibian, bird, fish or insect;

"attractant" means any of the following:

(a) food or food waste, barbeques, stoves, or other cooking devices, compost, or other waste or garbage that could attract an animal;

(b) a carcass or part of a carcass of an animal, or other meat;

(Bylaw 4431)

"beach" means the areas designated as beaches on Schedule "A" to this Bylaw;

"Board" means the Board of Directors of the Capital Regional District;

"business" means any trade, industry, employment, occupation, activity or special event carried on in a park for profit, gain, fundraising or commercial promotion, and includes an undertaking carried on in a park by a charitable organization, or by an organization or individual on a non-profit basis;

"camp" means to occupy a campsite, to set up a tent or other shelter or to remain overnight;

(Bylaw 4431)

"camping party" means a group of no more than (7) persons with a maximum of (4) adults, that have purchased a valid park use permit for camping in a Regional Park.

"campsite" means a site in a regional park designated by the CRD for overnight camping;

"Caretaker" means a person having a contract with the CRD to provide on-site services in respect of one or more regional parks;

"commercial dog walker" means a person who operates a business or commercial enterprise in which the primary service provided is the walking of one or more dogs;

"contaminants" means any explosives, radioactive materials, asbestos materials, ureaformaldehyde, chlorobiphynels, hydrocarbon contaminates, underground tanks, pollutants, contaminants, hazards, corrosive or toxic substances, special waste or waste of any kind or any other substance the storage, manufacture, disposal, treatment, generation, use, transport, remediation or release into the environment of which is prohibited, controlled regulated or licensed under environmental laws;

"CRD" means the Capital Regional District;

"curfew hours" means the time between sunset and sunrise for all regional parks with the exceptions of the Lochside Regional Trail, the E&N Rail Trail – Humpback Connector, and the Galloping Goose Regional Trail;

"cycle" means a device having any number of wheels that is propelled by human power and on which a person may ride and includes a motor assisted cycle, but does not include a skateboard, roller skates or in-line roller skates;

"dangerous dog" means any dog that:

(a) has killed or seriously injured a person; or,

(b) has killed or seriously injured a domestic animal, while in a public place or while on private property, other than property owned or occupied by the person responsible for the dog; or,

(c) a park officer reasonably believes is likely to kill or seriously injure a person.

(d) has been designated or is otherwise considered as dangerous under or in accordance with any municipal, regional, or provincial enactment.

but does not include dog performing law enforcement work.

"domestic animal" means any animal kept as livestock or pet;

"domestic waste" means garbage, trash, refuse, cans, bottles, papers, ashes, cuttings, or other waste of any kind that is not generated by an individual in connection with reasonable park use;

"environmental laws" means any and all enactments of any federal, provincial, municipal or other governmental authority, now or hereafter in force with respect to contamination or pollution of the environment, or goods or substances that, if discharged into the environment, could cause material harm to the natural environment or its ecosystems;

"firearm" means any device that propels a projectile by means of explosion, spring, air, gas, string, wire or elastic material or any combination of those things;

(Bylaw 4431)

"General Manager" means the Capital Regional District's Parks, Recreation & Environmental Services' General Manager, or such other person as may be appointed to act in the place of the General Manager from time to time; and includes, for Regional Trail decisions on park use permits, and other incidental and necessary approvals related to Regional Trails, the General Manager, Housing, Planning & Protective Services, or such other person as may be appointed to act in their place from time to time;

(Bylaw 4688)

"hunt" means shooting at, attracting, searching for, chasing, pursuing, following after or on the trail of, stalking or lying in wait for wildlife, or attempting to do any of those things, whether or not the wildlife is then or subsequently wounded, killed, or captured,

(a) with intention to capture the wildlife or,

(b) while in possession of a firearm or other weapon;

(Bylaw 4431)

"leash" means a rope, chain, cord, leather strip, or other physical tether which is used to restrain an animal and:

(a) does not exceeding 2.4 m in length; or

(b) is a retractable lead not exceeding 8 m in length when fully extended.

"liquor" means:

(a) fermented, spirituous and malt liquors; or

(b) combinations of liquors; or

(c) drinks and drinkable liquids that are intoxicating,

and includes beer, or a substance that, by being dissolved or diluted is capable of being made a drinkable liquid that is intoxicating and that is declared to be liquor under the *Liquor Licensing and Control Act* (British Columbia);

"motor assisted cycle" means a motor assisted cycle that meets the requirements of the Motor Assisted Cycle Regulation, B.C. Reg. 151/2002 made pursuant to the *Motor Vehicle Act* (British Columbia);

"motor vehicle" means a vehicle, not run on rails, that is designed to be self-propelled and includes an off-road vehicle, but does not include a motor-assisted cycle;

(Bylaw 4431)

"natural boundary" means the visible high water mark of any lake, river, stream or other body of water where the presence and action of the water are so common and usual, and so long continued in all ordinary years, as to mark on the soil on the bed of the body of water a character distinct from that of its banks, in vegetation, as well as in the nature of the soil itself;

"off-road vehicle" means a vehicle considered an off-road vehicle pursuant to the *Off-Road*

Vehicle Act, SBC 2014, c 5, as amended;

(Bylaw 4431)

"open fire" means any outdoor fire started, maintained, or gathered around or near by a person or persons for warmth, enjoyment, or cooking;

(Bylaw 4431)

"natural park feature" means a tree, shrub, herb, flower, grass, turf, or other plant or fungus and all soil, sand, silt, gravel, rock, mineral, wood, fallen timber, or other park resource in a regional park;

"park officer" means a person appointed or employed by the CRD as a park officer, watershed security officer, or bylaw enforcement officer;

"Parks Committee" means the standing committee appointed by the Board for regional park function purposes;

"park use permit" means a park use permit issued under this Bylaw;

"peace officer" means a peace officer defined from time to time in the Criminal Code of Canada;

"permit fee" means the applicable special use fee and the refundable security deposit required to carry out a special use event or activity, as permitted by a park use permit and prescribed in Bylaw No. 3675;

"picnic area" means any area designated by the CRD as such by sign or posted notice;

"posted notice" means a written notice affixed to a notice board or sign post by the CRD in a regional park or set out in a brochure, map or CRD website relating to one or more regional parks;

"regional park" means the parks and regional trails listed in Schedule "B" and any other lands owned by the CRD in fee simple or held by the CRD by way of a statutory right of way, easement, lease, license or agreement and managed as a regional park or regional trail;

"**Regional Trail**" where capitalized, means the E&N Rail Trail – Humpback Connector, Galloping Goose Regional Trail, and the Lochside Regional Trail;

(Bylaw 4688)

"smoke" or "smoking" means burning a cigarette or cigar containing tobacco or another substance, or burning or heating tobacco or another substance using a pope, hookah pipe, lighted smoking device or vaporizing device as per the CRD Clean Air Bylaw No. 3962, as amended;

(Bylaw 4431)

"special use" means any event or activity in a regional park defined as a Special Use Activity in Bylaw No. 3675;

"traffic control device" means a sign, signal, line, meter, marking, space, barrier or device, not inconsistent with the *Motor Vehicle Act*, placed or erected by authority of the Board or the

General Manager;

"under control" means a person in possession of a dog or domestic animal in a regional park has a clear line of sight to the dog or domestic animal at all times and the dog or domestic animal immediately returns to the owner when called or signalled;

"wildlife" means raptors, threatened species, endangered species, game or other species of vertebrates prescribed as wildlife under the *Wildlife Act*.

2. ADMINISTRATION OF BYLAW AND ENFORCEMENT POWERS

(1) The General Manager is delegated authority to appoint park officers.

(2) Peace officers and park officers are exempt from the provisions of this Bylaw when performing their duties.

(3) When a park officer or peace officer finds, on reasonable grounds, that a person in a regional park is contravening this Bylaw, a park use permit, or any other licence or authorization from the CRD respecting use of the park he or she may require that person to do one or more of the following:

(a) provide, immediately upon request, that person's correct name, address, and information about their destination, and proposed or actual activities in the regional park;

(b) provide within a reasonable time identification verifying that person's correct name and address;

(c) provide evidence, where applicable, that the person possesses a current valid license, authorization, or park use permit for the activity;

(d) stop contravening the Bylaw, the park use permit, licence or authorization immediately;

(e) leave the regional park immediately; or

(f) not re-enter the regional park for a period up to 72 hours.

(4) A person who fails to comply with a requirement of a park officer or peace officer under this Bylaw also commits an offence under the *Offence Act*.

(5) At all reasonable times, a park officer or peace officer may enter any area, including a campsite, or other facility in a regional park to determine whether a person is in contravention of this Bylaw or a park use permit.

(6) Except where a park use permit, licence, or other valid written authorization from the CRD allows such storage, a park officer or peace officer may remove or order the removal of all equipment or material from a regional park and the cost of such removal may be charged to either the owner or person who placed the equipment or material within the regional park.

3. PENALTIES

(1) A person who contravenes any provision of this Bylaw commits an offence and is liable upon conviction to the penalties prescribed by the *Offence Act*, provided that the minimum penalty is not less than FIFTY ($50.00) DOLLARS for the first offence and for each subsequent offence to a minimum penalty of not less than ONE HUNDRED ($100.00) DOLLARS.

(2) The penalties imposed under subsection (3) hereof shall be in addition to and not in substitution for any other penalty or remedy imposed by the Bylaw.

(3) A separate offence shall be deemed to be committed upon each day during and on which a contravention of this Bylaw occurs or continues.

(4) A park officer or peace officer may, if he/she has reason to believe that an offence has been committed against this Bylaw, complete and leave with the alleged offender, or at the address of the alleged offender with someone who appears to be 16 years of age or greater, a ticket information pursuant to Bylaw No. 1857, Capital Regional District Ticket Information Authorization Bylaw, 1990 as may be amended or repealed and replaced from time to time indicating a penalty equal to the amount stipulated for such an offence.

4. PUBLIC CONDUCT

(1) A person must not obstruct a park officer or peace officer who is performing his or her duties.

(2) A person must not do any act or suffer or permit any act or thing to be done in contravention of this Bylaw.

(3) A person in a regional park must obey all signs and posted notices in a regional park.

(4) A person must not possess or consume liquor in a regional park without legally required permits, including a valid park use permit allowing that activity.

(5) A person must not defecate or urinate in a regional park, except in designated facilities.

(6) A person must not enter into or remain in a regional park during curfew hours with the exception of a Regional Trail.

(Bylaw 4688)

(7) Subsection (6) does not apply to the following:

(a) a person who has a license or lease granted by the CRD for a park purpose;
(b) a private house guest of or tradesperson providing a service to an onsite Caretaker;
(c) a person who has a valid park use permit that allows entrance to the park;
(d) authorized CRD and emergency personnel; and
(e) persons or their house guests or contractors who have to pass through the regional park to reach their residence.

(8) A person must not make or cause any noise or sound, including the playing of portable

music devices including, but not limited to: musical instruments, radios, tape players, compact disc players, MP3 players, i-Pods or similar devices in a regional park that, in the opinion of a park officer or peace officer:

(a) disturbs, or is likely to disturb the peace, enjoyment, or comfort of persons in the vicinity; or

(b) disturbs or disrupts or is likely to disturb or disrupt wildlife.

(9) A person must not operate equipment, motor vehicles, cycles, or machinery in a regional park that, in the opinion of a Park Officer or Peace Officer:

(a) disturbs, or is likely to disturb the peace, enjoyment, or comfort of persons in the vicinity; or

(b) disturbs or disrupts or is likely to disturb or disrupt wildlife; or

(c) is dangerous, or is likely to create a dangerous situation within the park.

(Bylaw 4431)

(10) A person must not interfere with the passage of any person or motor vehicle lawfully using a road or trail in a regional park unless a valid park use permit allows that interference.

(11) A person must not act in a way that in the opinion of a park officer or peace officer disturbs or is likely to disturb the peace, enjoyment or comfort of persons in the vicinity.

(12) A person who has been evicted from a park must not:

(a) return to the park until the specified eviction time period has elapsed; and

(b) that person, if they have paid in part of in full for a service in the park, is not entitled to a refund.

(Bylaw 4431)

(13) A person must not take off or land an aircraft within a regional park unless in compliance with all applicable regulations in addition to obtaining a park use permit.

(Bylaw 4431)

5. RESPONSIBILITY FOR ACTION OF MINORS

(1) A parent, guardian, or person in charge of a person 16 years of age or less must not permit them to do anything that this Bylaw or other applicable enactments prohibit.

(2) If an offence is being committed by a person 16 years of age or less, the parent, guardian or person in charge of the person 16 years of age or less must take any control measures the park officer, acting reasonably, considers necessary to prevent or stop the contravention of this Bylaw.

6. CAMPING

(1) A person staying in a campsite in a regional park must not:

(a) leave or enter the campsite during the hours the regional park is closed, except in an emergency; or

(b) make any noise or sound between the hours of 10:00 p.m. and 7:00 a.m. that, in the opinion of a park officer or peace officer disturbs or is likely to disturb the peace, enjoyment, or comfort of persons or wildlife in the vicinity.

(c) Camp or register for more than 14 days in a campground within a calendar year.

(Bylaw 4431)

(2) A camping party with a valid park use permit allowing camping in a regional park may remain in the campsite and use its facilities according to the terms and conditions of the park use permit. After the park use permit expires, the camping party must leave the campsite without delay.

(3) Unless otherwise noted in Bylaw No. 4225, a camping party may have on site no more than one vehicle and trailer, and one but not both may be a recreational vehicle (RV). Where an additional vehicle is permitted under Bylaw No. 4225, the vehicle must be registered and parked on site, or alternatively, at a location designated by sign or posted notice.

(Bylaw 4787)

(4) A person may camp in a regional park only in a designated campsite and only in accordance with a park use permit for that activity.

(5) All persons entering a regional park campground for the purpose of utilizing the campground facilities must register upon arrival.

(Bylaw 4431)

(6) The registered site holder is responsible for:

(a) ensuring the proper payment of fees; and

(b) the actions and conduct of each person in the party or group and each guest and visitor of that party or group while camping in the regional park.

(Bylaw 4431)

7. PRESERVATION OF NATURAL FEATURES, WILDLIFE, AND PARK FEATURES

(1) A person must not do any of the following in a regional park unless the person has obtained the CRD's written authorization or a valid park use permit allowing the activity:

(a) cut, trim, dig up, excavate, deface, remove, damage, or in any way injure any natural park feature

(b) build or otherwise create or alter any trails;

(c) remove, damage, or deface any building, structure, fence, bench, sign, posted

notice, road, trail, facility, equipment, material, or thing that belongs to the CRD;

(d) build, lace or install any permanent or temporary structures or facilities;

(e) bring in and leave any dead or living plant material, any dead or living animal or release any animal;

(f) hunt, molest, disturb, frighten, injure, kill, catch, or trap any wildlife, except for fishing and crab-catching done in accordance with all enactments;

(Bylaw 4431)

(g) feed any wildlife or deposit any substance that wildlife may eat; feed any wildlife or deposit any substance that wildlife may eat, or leave unattended an attractant of any kind;

(Bylaw 4431)

(h) introduce any contaminant into any part of a regional park including, without limitation, any body of water, water system, or watercourse.

(2) Subsection (1)(e) does not apply to a domestic animal brought into a regional park where the person complies with section 8:

(a) the person retains effective control of the domestic animal at all times in accordance with this Bylaw; and

(b) removes the domestic animal from the park when that person leaves the park.

(3) A person must not deposit any refuse, litter, or other discarded material or thing anywhere in a regional park except in waste receptacles provided by the CRD.

(4) A person must not:

(a) dispose of any domestic, commercial, or industrial waste in a regional park;

(b) deposit any material into waste receptacles provided by the CRD for onsite refuse other than waste reasonably generated by that person during his or her time in the regional park.

(5) A person must not light or keep lit, or use any open fire, stove barbeque or other flame producing cooking device in a regional park except:

(a) in facilities or designated areas that the CRD provides for fires or flame-producing cooking devices, or

(b) if permitted by a valid park use permit.

(Bylaw 4431)

(6) A person must not leave unattended a fire, stove, barbecue or other flame producing cooking device of any kind while it is lit or turned on.

(7) A person must not deposit on the ground in a regional park any lighted match, cigar,

cigarette, or other burning substance except as permitted in section 7(5).

(8) A person must not smoke in regional park areas, facilities or trails contrary to a sign or posted notice that prohibits smoking.

(9) A person must not cut down, prune or remove any tree or any part of a tree in a regional park without the written authorization of the CRD and then only in strict accordance with that authorization.

(10) A person must not ride a cycle in a regional park except in the following places:

(a) a public highway or parking lot where not otherwise prohibited by law or a posted notice; and

(b) on a trail designated for such use by a sign or a posted notice.

(11) A person must not travel within a regional park except on a trail marked by CRD signage or shown on a CRD Park map or brochure or in areas specifically designated by a sign or a posted notice.

(12) A person must not enter or travel within the area designated as the Drinking Water Protection Zone in the Sooke Hills Wilderness Regional Park.

8. ANIMALS IN REGIONAL PARKS

(1) A person with care and control of a dog in a regional park must:

(a) have the dog under control at all times;

(b) have the dog on a leash, whereby one end is secured to the dog and the other end is held by a person, in regional parks listed in Schedule C;

(c) not allow the dog to be on a designated beach or picnic area between June 1 and September 15, except for the purpose of passing directly through the beach or picnic area without stopping, at which time it must be on a leash, whereby one end is secured to the dog and the other end is held by a person;

(d) immediately remove any faeces deposited by that dog;

(e) not allow the dog to damage park property or vegetation;

(f) not allow the dog to injure, disturb, or molest any person, domestic animal or wildlife;

(g) not allow the dog to enter any area where prohibited by sign or posted notice;

(h) carry at least one leash and one collar for each dog at all times;

(i) immediately leash the dog, whereby one end is secured to the dog and the other end is held by a person, when approaching horses.

(2) Subsection (1)(d) does not apply to a person who is legally visually impaired.

(3) A person with care and control of a dangerous dog must not permit the dangerous dog to enter a regional park.

(4) A person with care and control of a domestic animal in a regional park must ensure it is under control at all times and not allow it to:

(a) damage any park property or vegetation;

(b) enter any area where that animal is prohibited, as indicated by a sign or posted notice;

(c) injure, disturb, or molest any person, domestic animal, or wildlife;

(d) be left or abandoned; or

(e) graze.

(5) A park officer or peace officer may require the person with care and control of a domestic animal in a regional park to remove it from that regional park if in the opinion of a park officer or peace officer the domestic animal is:

(a) potentially dangerous;

(b) disruptive to other park users; or

(c) by its actions, demeanour or lack of control by the owner, causing alarm or concern to other park users, including without limitation, children under the age of twelve, elderly or disabled persons.

(6) A park officer or peace officer may restrain and detain any lost animal and bring that animal to a shelter, pound or other appropriate facility.

(7) A person must not ride, walk, or drive a horse on any part of a regional park, except on trails or areas designated by signs or posted notice.

9. FIREARMS AND HUNTING

(1) A person must not possess or discharge any of the following in a regional park unless authorized to do so by a park use permit:

(a) a firearm;

(b) fireworks or explosives of any kind.

(Bylaw 4431)

10. MOTOR VEHICLES

(1) A person must not operate, or permit to be operated, a motor vehicle in a regional park

except on public roadways or parking lots.

(2) A person must not operate a motor vehicle in a regional park unless that person and the motor vehicle are validly licensed and registered and conform to all applicable enactments.

(3) A person must not park a motor vehicle in a regional park except in designated parking lots and along public roadways not marked as “No Parking” areas.

(4) A motor vehicle:

(a) parked in areas prohibited by a sign or posted notice; or

(b) left unattended after the closing hours of the regional park, may be towed away at the expense of the owner.

(5) A person must not park a motor vehicle in an area, lot, or stall in a regional park designated as pay parking, disabled parking, or service or emergency vehicle parking, except in accordance with a valid park use permit or a valid parking permit for persons with disabilities, or unless the vehicle being parked is a regional park service vehicle or an emergency vehicle.

(6) Without limiting the generality of any other provision of this Bylaw, a park officer or peace officer may ticket or order the towing away of any motor vehicles in violation of this Bylaw. Without limiting the generality of any other provision of this Bylaw, a Park Officer or Peace Officer may ticket or order the towing away of any motor vehicles in violation of this bylaw and a Park Officer or Peace Officer may also order the vehicle and/or trailer to be towed at the owner/operator’s expense, if the owner/operator has been evicted from the park and is unable to remove the vehicle or trailer immediately.

(Bylaw 4431)

(7) For public safety or convenience or to accommodate a special use, the CRD may close any park road, trail, or other area in a regional park to public use.

(8) The CRD may by sign or posted notice limit the speed, weight, size, type, or number of motor vehicles operated in a regional park.

(9) A person must not operate or use an off-road vehicle in a regional park without a valid park use permit.

(Bylaw 4431)

11. COMMERCIAL SERVICES ACTIVITIES OR DEMONSTRATIONS

(1) Unless a person has the written authorization of the General Manager or a valid park use permit allowing the activity, they must not:

(a) sell, barter, or display for sale any goods, services, or materials, including food and refreshments in a regional park;

(b) conduct any business or commercial activity, whether paid for in advance of, during, or after the activity;

(c) encourage any person to use a regional park for any activity related to a business or commercial enterprise, whether or not the business or commercial aspect of the activity is carried out within the regional park;

(d) install, post, deliver, paint, publish, or distribute any notice, advertisement, sign, placard, or handbill of any kind in a regional park; or

(e) operate or station in a regional park any commercial vehicle or any motor vehicle displaying advertising or equipped with a public address system for the purpose of advertising, promoting, demonstrating, or attracting attention.

(2) Subsection 11(1)(d) does not apply to:

(c) reasonable expressions of opinions on political, social or other matters provided that the notices, signs, placards or handbills:

i. do not exceed 1 square metre in size and are removed prior to sunset;

ii. are not displayed in the park on more than one day in each month; and

iii. are not repetitions of the content of opinions expressed by the same person within the previous month.

(3) Subsection 11(1)(e) does not apply to:

(a) a motor vehicle on which corporate advertisement is displayed where the motor vehicle is used for the transportation of persons to a regional park for park purposes and not for the purpose of advertising.

12. PARK USE PERMITS

(1) A person must not carry out, hold or participate in a special use or do anything that requires a park use permit under this Bylaw unless:

(a) a park use permit has been issued for the special use; and

(b) the permit holder carries the park use permit during the event for which the permit has been issued and produces the permit for inspection upon request by a park or peace officer.

(2) The applicable General Manager may issue a park use permit for a special use that requires a park use permit under this Bylaw.

(Bylaw 4688)

(3) The person obtaining the park use permit must pay a fee established under Bylaw No. 3675 or section 13 of this Bylaw.

(4) The applicable General Manager may amend, suspend, or revoke any park use permit:

(a) for any violation of the terms and conditions of the park use permit;

(b) where the applicant for the permit made a material misrepresentation regarding the special use;

(c) where the park use permit holder or a person participating in the special use contravenes a provision of this Bylaw, as determined by the General Manager, acting reasonably; or

(d) where the activity authorized by the park use permit may no longer be accommodated by CRD, for any reason, in the sole opinion of the General Manager.

(Bylaw 4688)

(5) A General Manager is not obligated to issue any park use permit and, without in any way limiting the generality of the foregoing, may refuse to issue a park use permit to any person who has, in the opinion of the General Manager, acting reasonably, contravened any previous park use permit or contravened this Bylaw or any other enactment related to the use of a regional park.

(Bylaw 4688)

(6) The holder of a park use permit is solely responsible for the conduct of the special use event, activity, or thing the park use permit authorizes.

(7) Neither the CRD nor any of its elected or appointed officers, employees, servants, agents, contractors, licensees or representatives accepts or assumes any responsibility or liability for any claims, demands, proceedings, actions, suits, costs, expenses, fines, losses or damages in respect to death, injury, loss or damage to persons or property, however caused, arising out of or in connection with the issuance of a park use permit or a special use event, activity or thing for which a park use permit has been issued.

(8) In the issuance of a park use permit, the General Manager may impose one or more of the following conditions:

(a) a requirement that the permit holder provide security in an amount and form acceptable to the General Manager to cover estimated cleanup costs following the event, activity or thing;

(b) public liability insurance in an amount and form acceptable to the General Manager;

(c) that the event, activity or thing is limited to one or more specified regional parks;

(d) that the event, activity or thing is limited to one or more specified areas, locations or facilities within a regional park;

(e) limiting the duration of the permit;

(f) limiting the number of participants (including staff and volunteers);

(g) requiring that the holder of the permit provide traffic control for the event, activity or thing;

(h) requiring that the permit holder remove all waste;

(i) requiring the permit holder to provide specific facilities as services, including, without limitation, portable toilets, additional garbage cans and recycling bins or receptacles;

(j) limiting the type or nature of merchandise, items or services that may be made available for sale or consumption during the event, activity or thing;

(k) providing a copy of a research report prepared by the permit holder;

(l) requiring specific signage; and

(m) requiring that the permit holder comply with Vancouver Island Health Authority guidelines regarding food concessions;

(n) restrict the area where a commercial dog-walker may walk dogs, limit the number of dogs allowed per commercial dog-walker to a maximum of eight, and may require the dogs to be on a leash held by the commercial dog-walker while in the regional park or in a designated area of the regional park.

(9) A person must not breach a condition of a park use permit.

13. FEES

(1) The Board may from time to time establish fees to be charged for issuing a park use permit.

14. SEVERABILITY

(1) If a section, subsection, clause or phrase of this Bylaw is for any reason held to be invalid by the decision of a Court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of the Bylaw.

15. REPEAL

(1) Bylaw No. 3682, "Capital Regional District Parks Regulation Bylaw No. 1, 2010", as amended, is repealed.

16. CITATION

This Bylaw may be cited as "Capital Regional District Parks Regulation Bylaw No. 1, 2018".

READ A FIRST TIME THIS	14th	day of	March	2018
READ A SECOND TIME THIS	14th	day of	March	2018
READ A THIRD TIME THIS	14th	day of	March	2018

ADOPTED THIS 14th day of March 2018

CHAIR

CORPORATE OFFICER

Capital Regional District
Regional parks Designated Beach Areas

SCHEDULE "A"

Elk/Beaver Lake Regional Park: Beaver Lake Beach, Hamsterly Beach, Eagle Beach and Water Ski Beach

Island View Beach Regional Park: All Beach Areas above the natural boundary of the sea

Matheson Lake Regional Park: Main Beach Area

Mount Work Regional Park: Durrance Lake Main Beach, Killarney Lake Foreshore, and Pease Lake Foreshore

Thetis Lake Regional Park: Prior Lake Beach and Dock Area, Thetis Lake Main Beach

Witty's Lagoon Regional Park: Beach Aras above the natural boundary of the sea, with exception of Tower Point

Capital Regional District
List of Regional Parks, Park Reserves, and Trails

SCHEDULE "B"

Albert Head Lagoon Regional Park

Ayum Creek Regional Park Reserve

Bear Hill Regional Park

Coles Bay Regional Park

Devonian Regional Park

East Point Regional Park

East Sook Regional Park

Elk/Beaver Lake Regional Park

E&N Rail Trail – Humpback Connector

Francis/King Regional Park

Galloping Goose Regional Trail

Gonzales Hill Regional Park

Horth Hill Regional Park

Island View Beach Regional Park

Jordan River Regional Park

Kapoor Regional Park

Lochside Regional Trail

Lone Tree Hill Regional Park

Matheson Lake Regional Park

Matthews Point Regional Park Reserve

Mill Farm Regional Park Reserve

Mill Hill Regional Park

Mount Parke Regional Park

Mount Wells Regional Park

Mount Work Regional Park

Roche Cove Regional Park

Saint John Point Regional Park Reserve

Sea to Sea Regional Park

Sooke Hills Wilderness Regional Park as shown in Appendix 1

Sooke Potholes Regional Park

Sooke River Regional Park Reserve

Thetis Lake Regional Park

Witty's Lagoon Regional Park

Capital Regional District
List of Regional Parks that Require Dogs to be on Leash

SCHEDULE "C"

(Bylaw 4431)

Ayum Creek Regional Park Reserve

Brooks Point Regional Park – in the area designated as the Environmental Protection Zone

E&N Rail Trail – Humpback Connector

Francis/King Regional Park – Elsie King Trail

Galloping Goose Regional Trail

Island View Beach Regional Park – Campground

Jordan River Regional Park – Campground

Lochside Regional Trail

Saint John Point Regional Park

Sea to Sea Regional Park

Sooke Hills Wilderness Regional Park

Sooke Potholes Regional Park

Capital Regional District Parks
Appendix No. 1

Appendix A is in PDF separate to Bylaw

CAPITAL REGIONAL DISTRICT

BYLAW NO. 4719

****

A BYLAW TO REPEAL BYLAW NO. 1828, TRAFFIC SAFETY COMMISSION SERVICE ESTABLISHMENT BYLAW

****

WHEREAS:

A. Under Order In Council 285/1990, and by Bylaw No. 1828, "Traffic Safety Commission Establishment Bylaw No. 1, 1990", the Capital Regional District established a Traffic Safety Commission Extended Service;

B. The Board of the Capital Regional District wishes to repeal Bylaw No. 1828, as the function of traffic safety and requisition for its purposes may be assumed by the CRD's transportation service under Bylaw No. 4630, "Regional Transportation Service Establishment Bylaw No. 1, 2024"; and

C. Consent of the participants has been obtained under ss. 346 and 349 of the *Local Government Act*, and the approval of the Inspector of Municipalities is required for the repeal of this extended service bylaw.

NOW THEREFORE, the Board of the Capital Regional District, in open meeting assembled hereby enacts as follows:

1. Bylaw No. 1828, "Traffic Safety Commission Establishment Bylaw No. 1, 1990", is repealed.

2. This Bylaw may be cited for all purposes as "Traffic Safety Commission Establishment Bylaw No. 1, 1990, Amendment Bylaw No. 5, 2025".

READ A FIRST TIME THIS	12th	day of	November,	2025
READ A SECOND TIME THIS	12th	day of	November,	2025
READ A THIRD TIME THIS	12th	day of	November,	2025
RECEIVED PARTICIPATING AREA APPROVAL UNDER SS. 346 AND 349 OF THE *LGA* THIS	30th	day of	March,	2026
APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS	22nd	day of	May,	2026
ADOPTED THIS	th	day of		202_

CHAIR

CORPORATE OFFICER

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4747

****

A BYLAW TO AUTHORIZE THE BORROWING OF TWO HUNDRED AND THIRTY THOUSAND DOLLARS ($230,000) FOR THE INFRASTRUCTURE UPGRADES IN THE CEDAR LANE WATER SERVICE

****

WHEREAS:

A. Under Bylaw No. 3424, "Cedar Lane Water Service Establishment Bylaw No. 1, 2007", the Capital Regional District established a local service for the operation of a service for the supply, treatment, conveyance, storage and distribution of water;

B. The Cedar Lane Water Service system requires essential capital renewal and upgrade of the Cedar Lane Water Manganese Treatment system, including, project administration and engineering, staff time, design and construction of facilities, and equipment purchases, valued at approximately $190,000, as well as the engineering, administration, and purchase of a spare pressure pump and drive unit, valued at approximately $40,000;

C. The estimated cost of the works and equipment, including expenses incidental thereto to be funding from debt servicing, is the sum of Two Hundred and Thirty Thousand dollars ($230,000.00), which is the amount of debt intended to be authorized by this bylaw;

D. Pursuant to Section 347 and 407 of the *Local Government Act*, participating area approval is required for this borrowing and shall be obtained by petition of the property owners in the Cedar Lane Water Service area under Section 408 of the *Local Government Act;*

E. The approval of the Inspector of Municipalities is required under Section 403 of the *Local Government Act*; and

F. Financing is proposed to be undertaken by the Municipal Finance Authority of British Columbia pursuant to agreements between that Authority and the Capital Regional District.

NOW THEREFORE the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. The Board is hereby empowered and authorized to undertake and carry out or cause to be carried out the capital renewal and upgrade of the Cedar Lane Water Service (the "Project"), which will involve the project administration and engineering, staff time, design and construction of facilities, and equipment purchases necessary for upgrade of the Manganese Treatment System valued at approximately $190,000 as well as the engineering, administration, and purchase of a spare pressure pump and drive unit valued at approximately $40,000, and to do all things necessary in connection with the Project and without limiting the generality of the foregoing:

    (a) to borrow upon the credit of the Regional District a sum not exceeding Two Hundred and Thirty Thousand dollars ($230,000);

(b) to acquire all such real property, easements, rights-of-way, leases, licenses, rights or authorities as may be requisite or desirable for or in connection with the Project.

2. The maximum term for which debentures may be issued to secure the debt intended to be created by this bylaw is 15 years.

3. This Bylaw may be cited as the "Cedar Lane Water Service Loan Authorization Bylaw No. 1, 2026".

READ A FIRST TIME THIS	8th	day of	April,	2026
READ A SECOND TIME THIS	8th	day of	April,	2026
READ A THIRD TIME THIS	8th	day of	April,	2026
PARTICIPATING AREA APPROVAL RECEIVED THIS	8th	day of	April,	2026
APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS	11th	day of	June,	2026
ADOPTED THIS		day of		202_

CHAIR

CORPORATE OFFICER

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4749

****

A BYLAW TO AUTHORIZE THE BORROWING OF TWO HUNDRED AND SEVENTY THOUSAND DOLLARS ($270,000) FOR INFRASTRUCTURE UPGRADES IN THE FULFORD WATER SERVICE AREA

****

WHEREAS:

A. Under Bylaw No. 3202, "Fulford Water Service Establishment Bylaw No. 1, 2004", the Capital Regional District established a local service for the operation of a service for the supply, treatment, conveyance, storage and distribution of water;

B. The Fulford Water Service system requires essential capital renewal and infrastructure upgrades involving planning, studies, project administration, communications, capital construction, and staff time required for design and construction of the infrastructure valued at approximately $230,000, as well as reservoir security improvements valued at approximately $40,000;

C. The estimated cost of the works and equipment, including expenses incidental hereto to be funded from debt servicing, is the sum Two Hundred and Seventy Thousand dollars ($270,000.00), which is the amount of debt intended to be authorized by this bylaw;

D. Pursuant to Section 347 and 407 of the *Local Government Act*, participating area approval is required for this borrowing and shall be obtained by a petition of the property owners in the Fulford Water Service area under Section 408 of the *Local Government Act*;

E. The approval of the Inspector of Municipalities is required under Section 403 of the *Local Government Act*; and

F. Financing is proposed to be undertaken by the Municipal Finance Authority of British Columbia pursuant to agreements between that Authority and the Capital Regional District.

NOW THEREFORE the Board of the Capital Regional District in open meeting assembled hereby enacts as follows:

1. The Board is hereby empowered and authorized to undertake and carry out or cause to be carried out the capital renewal and upgrade of the Fulford Water Service (the "Project") which will involve the planning, studies, project administration, communications, capital construction, and staff time required for design and construction of the infrastructure valued at approximately $230,000, as well as reservoir security improvements valued at approximately $40,000, and to do all things necessary in connection with the Project and without limiting the generality of the foregoing:

    (a) to borrow upon the credit of the Regional District a sum not exceeding Two Hundred and Seventy Thousand dollars ($270,000);

    (b) to acquire all such real property, easements, rights-of-way, leases, licenses, rights or authorities as may be requisite or desirable for or in connection with the Project.

2. The maximum term for which debentures may be issued to secure the debt intended to be created by this bylaw is 15 years.

3. This Bylaw may be cited as the “Fulford Water Service Loan Authorization Bylaw No. 1, 2026”.

READ A FIRST TIME THIS	13th	day of	May,	2026
READ A SECOND TIME THIS	13th	day of	May,	2026
READ A THIRD TIME THIS	13th	day of	May,	2026
APPROVED BY THE ELECTORAL AREA DIRECTOR THIS	13th	day of	May,	2026
APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS	2nd	day of	July,	2026
ADOPTED THIS		day of		202_

CHAIR

CORPORATE OFFICER