Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda
Capital Regional District Board

Wednesday, November 18, 2026 | **1:00 PM** | **6th Floor Boardroom, 625 Fisgard Street, Victoria, BC**

Special Meeting - Inaugural

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

1. CALL TO ORDER

2. TERRITORIAL ACKNOWLEDGEMENT

3. ELECTION OF CRD BOARD CHAIR

4. ELECTION OF CRD BOARD VICE CHAIR

5. HOUSING CORPORATION APPOINTMENTS

5.1. 26-1164 Appointment of Capital Region Housing Corporation Board

Recommendation: That the Capital Regional District Board:
1. Resolve to appoint its directors as the directors of the Capital Region Housing Corporation;
2. Resolve to exercise its single Capital Region Housing Corporation share in the form attached as Appendix A; and
3. Instruct staff as the shareholder's representative to execute the special resolution in the form attached as Appendix A with immediate effect.
(WP - All)

Attachments: Staff Report: Appointment of CRHC Board

Appendix A: Shareholder's Resl. in Writing Appointing Dirs.

6. RECESS FOR MEETING OF THE CAPITAL REGIONAL HOSPITAL DISTRICT BOARD AND THE CAPITAL REGION HOUSING CORPORATION BOARD

7. INAUGURAL ADDRESS OF THE CHAIR

8. APPROVAL OF THE AGENDA

9. ADOPTION OF MINUTES

9.1. 26-1115 Minutes of the Capital Regional District Board Meetings of September 23, 2026, and October 7, 2026

Recommendation: That the minutes of the Capital Regional District Board meetings of September 23, 2026, and October 7, 2026 be adopted as circulated.

Attachments: Minutes - September 23, 2026

Minutes - October 7, 2026

10. PRESENTATIONS/DELEGATIONS

10.1. 26-1180 Delegation: Julia Leggett; Representing: Pacific Centre Family Services Association; Re: Agenda Item 12.3. Bylaw No. 4811: 2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 4, 2026

10.2. 26-1181 Delegation: Marie-Térèse Little; Representing: Former Chair, Victoria Family Court and Youth Justice Committee; Re: Agenda Item 12.3. Bylaw No. 4811: 2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 4, 2026

11. CONSENT AGENDA

11.1. 26-1033 Remuneration for Sooke & Electoral Area Parks and Recreation Commissioners

Recommendation: [At the October 8, 2026 Sooke & Electoral Area Parks and Recreation Commission meeting, the Commission discussed and carried Alternative 2 in the staff report as follows:]
The Sooke & Electoral Area Parks and Recreation Commission recommends to the Capital Regional District Board:
That the Sooke & Electoral Area Parks and Recreation Commission recommend that Commissioners not receive per-meeting remuneration under the CRD Board Remuneration and Travel Expense Reimbursement Policy.
(WP – Sooke, JdF EA)

Attachments: Staff Report: SEAPARC 2027 Commissioner Remuneration

Appendix A: Staff Report to Board (June 10, 2026)

11.2. 26-1042 Financial Plan Amendment to the SSI Parks and Recreation Service

Recommendation: That the Salt Spring Island Local Community Commission recommends to the Capital Regional District Board:
That the 1.45X Salt Spring Island Parks and Recreation Service 2026 Capital Plan be amended to increase the budget for Hydrofield Ballfield Construction Project (20-10) by $60,500 from $800,000 to $860,500 funded by $60,500 of Capital Reserve Funding in 2026.
(NWA)

Attachments: Staff Report: Financial Plan Amendment to the SSI Parks and Rec Service

11.3. 26-1058 Financial Plan Amendment to the SSI Community Transit Service 2026 Capital Plan

Recommendation: That the Salt Spring Island Local Community Commission recommends to the Capital Regional District Board:
That the 1.238A Salt Spring Island Community Transit Service 2026 Capital Plan be amended to:
1.To increase the total budget for the Mobrae Bus Shelter project (18-01) in 2026 by $20,325 from $66,875 to $87,200, funded by $11,125 Betterment Grants awarded in 2026 and $9,200 of Capital on Hand; and
2.To close the Horel Bus Shelter Project (22-01) and remove it from 2026 Capital Plan, and the remainder of funds be returned to their respective funding sources; and
3.To replace $35,000 of grants funding with Capital Reserve funding for the Bus Shelter Program (26-01) in 2026 with no change to the total project budget of $185,000.
(NWA)

Attachments: Staff Report: Financial Plan Amend SSI Cmty Transit Svc 2026 Capital Plan

12. ADMINISTRATION REPORTS

12.1. 26-1158 2026 General Local Election Results

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

Attachments: Staff Report: 2026 General Local Election Results
Appendix A: Declaration of Official Results
Appendix B: Election Summary Report
Appendix C: Voter Turnout by Opportunity
Appendix D: Voter Turnout Percentage by EA
Appendix E: Ballot Account Summary
Appendix F: Declaration of Election by Acclamation

12.2. 26-1153 Board Orientation and Strategic Planning Process 2027-2030

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

Attachments: Staff Report: Board Orientation and Strategic Planning Process 2027-2030
Appendix A: Schedule

12.3. 26-1074 Bylaw No. 4811: 2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 4, 2026

Recommendation: 1. That Bylaw No. 4811, "2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 4, 2026", be introduced and read a first, second and third time; and
(WA)
2. That Bylaw No. 4811 be adopted.
(WA, 2/3 on adoption)

Attachments:
- Staff Report: Bylaw No. 4811 2026-30 Fin Plan Amend 4
- Appendix A: Bylaw No. 4811
- Appendix B: 7 Oct 26 SR Youth Counsellor Funding
- Appendix C: 3 Jun 26 SR Regional GIA Policy
- Appendix D: Est Cost Apportionment of $150,000

12.4. 26-1059 Foundations of Disaster Risk Reduction - UBCM Grant Application Requiring Board Resolution

Recommendation: 1. That an application to the Union of British Columbia Municipalities for a Foundations of Disaster Risk Reduction grant in the amount of $500,000 to support a resilience assessment for the three electoral areas of the Capital Regional District be supported; and
2. That staff be instructed to apply for, negotiate, and if successful, enter into an agreement, and do all such things necessary for accepting grant funds and overseeing grant management for the proposed project.
(NWA)

Attachments:
- Staff Report: Foundations of Disaster Risk Reduction-UBCM Grant Resolution
- Appendix A: Project Scope: CRD Electoral Area Resilience Assessment
- Appendix B: UBCM Foundations of Disaster Risk Reduction Prog & App
- Appendix C: 2026 Foundations of DRR Grant Application
- Appendix D: Financial Plan Summary Form

12.5. 26-1143 Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw Amendment

Recommendation: 1. That Bylaw No. 4803, "Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw No. 1, 1993, Amendment Bylaw No. 4, 2026", be introduced and read a first, second and third time; and
(NWA)
2. That staff be directed to obtain Electoral Area Director consent and Inspector of Municipalities approval.
(NWA)

Attachments:
- Staff Report: Saturna Isl Fire Protect & Emerg Rspnse Lcl Svc Bylaw Amend
- Appendix A: Bylaw No. 4803
- Appendix B: Bylaw No. 2165, Consolidated Redlined Version

12.6. 26-1175 Appointment to the Central South Island Regional Advisory Committee of the Island Coastal Economic Trust

Recommendation: That the Southern Gulf Islands Electoral Area Director, Robert Fawcett, be appointed as the Capital Regional District representative to the Central South Island Regional Advisory Committee (CSIRAC) of the Island Coastal Economic Trust (ICET).
(NWA)

Attachments: Staff Report: Appointment to ICET - CSIRAC

12.7. 26-1108 Biosolids Beneficial Use Management - October Update

Recommendation: That staff provide biosolids beneficial use management updates to the Capital Regional District Board on a quarterly basis.
(NWA)

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

13. REPORTS OF COMMITTEES

Juan de Fuca Land Use Committee

13.1. 26-1125 Public Hearing Report on Bylaw No. 4764, "Juan de Fuca Land Use Bylaw, 1992, Amendment Bylaw No. 170, 2026"

Recommendation: 1. That the minutes that form the Report of Public Hearing for Bylaw No. 4764, "Juan de Fuca Land Use Bylaw, 1992, Amendment Bylaw No. 170, 2026", which are certified as a fair and accurate summary of the representations that were made at the public hearing held on October 5, 2026, be received;
(NWP – Voting Block A: JDF EA, Colwood, Langford (Hobbs), Metchosin, Sooke)
2. That Bylaw No. 4764 "Juan de Fuca Land Use Bylaw, 1992, Amendment Bylaw No. 170, 2026" be read a third time; and
(NWP – Voting Block A: JDF EA, Colwood, Langford (Hobbs), Metchosin, Sooke)
3. That Bylaw No. 4764 be adopted.
(NWP – Voting Block A: JDF EA, Colwood, Langford (Hobbs), Metchosin, Sooke, 2/3 on adoption)

Attachments: Staff Report: Public Hearing Report on Bylaw No. 4764

Appendix A: Proposed Bylaw No. 4764

Appendix B: Report of Public Hearing

14. BYLAWS

15. NOTICE(S) OF MOTION

16. NEW BUSINESS

17. MOTION TO CLOSE THE MEETING

17.1. 26-1159 Motion to Close the Meeting

Recommendation: 1. That the meeting be closed for appointments in accordance with Section 90(1)(a) of the Community Charter. [1 item]
2. That the meeting be closed for land acquisition/disposition in accordance with Section 90(1)(e) of the Community Charter. [1 item]
3. That such disclosures could reasonably be expected to harm the interests of the Regional District. [1 item]

18. RISE AND REPORT

19. 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)

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REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, NOVEMBER 18, 2026

SUBJECT **Appointment of Capital Region Housing Corporation Board**

ISSUE SUMMARY

The Capital Regional District Board, as sole shareholder of the Capital Region Housing Corporation, must appoint the directors of the corporation prior to its inaugural meeting.

BACKGROUND

The Capital Regional District operates a regional public housing service through the Capital Region Housing Corporation ("CRHC") authorized by its Letters Patent. The directors of the CRHC are the same as the directors of the Capital Regional District.

Prior to the inaugural meeting of directors, the CRD Board must pass a shareholder's resolution to appoint its directors as the directors of the CRHC; otherwise, the CRD Board directors are unable to act on behalf of the CRHC. A shareholders resolution can be used instead of a formal shareholders meeting, which is unnecessary in a sole-shareholder corporation like CRHC.

CRHC municipal directors must also be appointed by their respective municipalities for the appointment to be effective. Municipalities have been advised and have made such appointments.

CONCLUSION

That the CRD Board resolve to appoint its directors as those of the CRHC and instruct staff to execute the CRHC shareholder's special resolution, attached as Appendix A, to make the appointments.

RECOMMENDATION

That the Capital Regional District Board:

1. Resolve to appoint its directors as the directors of the Capital Region Housing Corporation;
2. Resolve to exercise its single Capital Region Housing Corporation share in the form attached as Appendix A; and
3. Instruct staff as the shareholder's representative to execute the special resolution in the form attached as Appendix A with immediate effect.

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

ATTACHMENT(S)

Appendix A: Shareholder's Resolution in Writing Appointing Directors

SHAREHOLDER'S RESOLUTION IN WRITING APPOINTING DIRECTORS

WHEREAS the Capital Regional District is the sole shareholder of the Capital Region Housing Corporation;

WHEREAS the Capital Regional District desires to appoint the directors of the Capital Regional District as the directors of the Capital Region Housing Corporation;

WHEREAS the appointment as a director for municipal directors is effective where those individuals are also appointed by their municipality, and this has been completed;

WHEREAS the Articles of Incorporation require this to be done at a meeting of the shareholder, and the Capital Regional District Board may dispense with a shareholder meeting by way of a resolution in writing, signed by the shareholder;

RESOLVED BY SPECIAL RESOLUTION that:

(1) the number of directors of the Capital Region Housing Corporation ("CRHC") be equal to the number of directors of the Capital Regional District;

(2) the shareholder appoints the directors of the Capital Regional District as directors of the CRHC in accordance with the provisions of the CRHC's articles and the *Business Corporations Act* (British Columbia);

(3) the above-appointed individuals are confirmed as the CRHC's directors; and

(4) this resolution is as valid as if made at a special meeting of the shareholders and takes the place of a special meeting.

SIGNED BY THE SHAREHOLDER:

Per: _____

Printed Name: _____

Corporate Officer: _____

Printed Name: _____

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625 Fisgard St.,
Victoria, BC V8W 1R7

Capital Regional District

Meeting Minutes

Capital Regional District Board

Wednesday, September 23, 2026 **12:05 PM** **6th Floor Boardroom**
625 Fisgard Street
Victoria, BC

Special - Provisional Budget

PRESENT
DIRECTORS: C. McNeil-Smith (Chair), M. Little (Vice Chair), M. Alto, J. Bateman (for M. Tait) (EP), P. Brent, S. Brice, J. Brownoff (EP), J. Caradonna, C. Coleman, B. Desjardins, S. Goodmanson (EP), G. Holman, D. Kobayashi (EP), K. Murdoch, D. Murdock, C. Plant, S. Riddell, D. Thompson, S. Tobias (EP), Alt. M. Wagner (EP), A. Wickheim, K. Williams

STAFF: T. Robbins, Chief Administrative Officer; N. Chan, Chief Financial Officer/General Manager, Finance and Technology; A. Fraser, General Manager, Infrastructure and Water Services; G. Harris, Acting General Manager, Parks, Recreation and Environmental Services; S. Henderson, General Manager, Electoral Area Services; K. Lorette, General Manager, Housing, Planning and Protective Services; K. Morley, Corporate Officer/General Manager, Corporate Services; R. Tooke, Acting General Manager, Parks, Recreation and Environmental Services; V. Somosan, Senior Manager/ Deputy CFO, Financial Services; F. Delgadillo Lopez, Manager, Strategic Planning; M. Groulx, Manager, Bylaw Enforcement and Animal Care; B. Semmens, Manager, Financial Planning & Performance; A. Linwood, Controller, Financial Services; M. Miklea, Deputy Corporate Officer/Manager, Legislative Services; T. Pillipow, Senior Committee Clerk (Recorder)

EP - Electronic Participation

Regrets: Directors Z. de Vries, P. Jones, M. Tait

The meeting was called to order at 12:37 pm.

1. TERRITORIAL ACKNOWLEDGEMENT

A Territorial Acknowledgement was provided in the preceding meeting.

2. APPROVAL OF THE AGENDA

MOVED by Director Brice, SECONDED by Director Alto,
That the agenda for the Capital Regional District meeting of September 23, 2026 be approved.
CARRIED

3. PRESENTATIONS/DELEGATIONS

There were no presentations or delegations.

4. MOTION TO CLOSE THE MEETING

4.1. 26-1039 Motion to Close the Meeting

MOVED by Director Coleman, SECONDED by Director Desjardins,
That the meeting be closed for First Nation negotiations in accordance with Section (90)(2)(b)(iii) of the Community Charter. [1 item]
CARRIED

The Capital Regional District Board moved to the Closed Session at 12:39 pm.

5. RISE AND REPORT

The meeting rose from closed session and reconvened at 1:16 pm without report.

6. RECESS FOR MEETING OF THE COMMITTEE OF THE WHOLE

MOVED by Director Brice, SECONDED by Director Alto,
That the meeting be recessed to convene the meeting of the Committee of the Whole.
CARRIED

The meeting recessed at 1:17 pm.

Director Tobias left the meeting at 1:58 pm.

7. SPECIAL MEETING MATTERS

The meeting reconvened at 2:31 pm.

7.1. 26-1009 Service Planning 2027 - Community Need Summaries

This report was received for information.

7.2. 26-0882 Capital Regional District Provisional 2027-2031 Financial Plan Approval

Discussion ensued regarding:
- clarification of the cost per average household
- thanks to staff for their hard work

MOVED by Director Plant, SECONDED by Director Little,
1. That the Capital Regional District Provisional 2027-2031 Financial Plan be approved as presented;
2. That the Committee/Commission directed and Board endorsed initiatives be approved and incorporated into the final budget, subject to successful service establishment where required;
3. That the new initiatives and capital identified in Appendix F for January 1, 2027, implementation be approved and staff be directed to amend the 2026 to 2030 Financial Plan (Bylaw No. 4751, "2026 to 2030 Financial Plan Bylaw, 2026");
4. That the 2027 Community Need Summaries be approved as presented; and
5. That the Staff Establishment Chart as attached in Appendix L be approved.
CARRIED

8. ADJOURNMENT

MOVED by Director Alto, SECONDED by Director Brice,
That the Capital Regional District Board meeting of September 23, 2026 be adjourned at 2:47 pm.
CARRIED

_____

CHAIR

CERTIFIED CORRECT:

_____

CORPORATE OFFICER

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625 Fisgard St.,
Victoria, BC V8W 1R7

Capital Regional District

Meeting Minutes

Capital Regional District Board

Wednesday, October 7, 2026 **12:10 PM** **6th Floor Boardroom**
625 Fisgard Street
Victoria, BC

Special Meeting

PRESENT
DIRECTORS: C. McNeil-Smith (Chair), M. Little (Vice Chair), P. Brent, J. Brownoff (1:48 pm) (EP), J. Caradonna, C. Coleman, Z. de Vries, B. Desjardins, S. Goodmanson (12:51 pm), G. Holman (EP), S. Kim (for M. Alto) (EP), D. Kobayashi, K. Murdoch, D. Murdock, C. Plant, S. Riddell (EP), M. Tait, D. Thompson, S. Tobias (EP), M. Wagner, M. Westhaver (for S. Brice) (EP), A. Wickheim, K. Williams

STAFF: T. Robbins, Chief Administrative Officer; N. Chan, Chief Financial Officer/General Manager, Finance and Technology; A. Fraser, General Manager, Infrastructure and Water Services; G. Harris, Acting General Manager, Parks, Recreation and Environmental Services; S. Henderson, General Manager, Electoral Area Services; K. Lorette, General Manager, Housing, Planning and Protective Services; K. Morley, Corporate Officer/General Manager, Corporate Services; R. Tooke, Acting General Manager, Parks, Recreation and Environmental Services; S. Carey, Senior Manager, Legal & Risk Management; C. Gilpin, Senior Manager, Arts; K. Hamilton, Senior Manager, Corporate Communications; V. Somosan, Senior Manager/ Deputy Chief Financial Officer, Financial Services; F. Delgadillo Lopez, Manager, Strategic Planning; M. Miklea, Deputy Corporate Officer/Manager, Legislative Services; T. Pillipow, Senior Committee Clerk (Recorder)

EP - Electronic Participation

Guest: A. Marston, General Manager, CREST

Regrets: Directors M. Alto, S. Brice, P. Jones

The meeting was called to order at 12:33 pm.

1. TERRITORIAL ACKNOWLEDGEMENT

A Territorial Acknowledgement was provided in a preceding meeting.

2. APPROVAL OF THE AGENDA

MOVED by Director Little, SECONDED by Director Coleman,
That the agenda for the Capital Regional District Board meeting of October 7, 2026 be approved as amended with the addition of Acknowledgement of Departing Directors under New Business.
CARRIED

3. ADOPTION OF MINUTES

3.1. 26-1036 Minutes of the Capital Regional District Board Meeting of September 9, 2026

MOVED by Director Little, SECONDED by Director Coleman,
That the minutes of the Capital Regional District Board meeting of September 9, 2026 be adopted as circulated.
CARRIED

4. REPORT OF THE CHAIR

Chair McNeil-Smith held his Chair's Remarks until Acknowledgement of Departing Directors under New Business.

5. PRESENTATIONS/DELEGATIONS

5.1. Presentations

5.1.1. 26-1100 Presentation: Al Marston (General Manager) Capital Region Emergency Service Telecommunications (CREST); Re: Member Agency Report

A. Marston presented the CREST Member Agency Report for information.

Discussion ensued regarding:
- coverage enhancement options for the Salt Spring Island Electoral Area
- advocacy tools to raise awareness toward a fair funding model

Director Goodmanson joined the meeting in person at 12:51 pm.

5.2. Delegations

MOVED by Director Plant, SECONDED by Director Coleman,
That a late delegation, G. Magee, Victoria Police Department be permitted to speak.
CARRIED

5.2.1. 26-1112 Delegation: Nathalie Chambers; Councillor: District of Saanich: Re: Agenda Item 7.11. Youth Counsellor Funding - Existing Service, Grant-In-Aid, or New Service

N. Chambers spoke to Item 7.11.

5.2.2. 26-1113 Delegation - Marcie McLean; Councillor: District of Highlands: Re: Agenda Item 7.11. Youth Counsellor Funding - Existing Service, Grant-In-Aid, or New Service

M. McLean spoke to Item 7.11.

5.2.3. 26-1114 Delegation - Jeff Bateman; Councillor: District of Sooke: Re: Agenda Item 7.11. Youth Counsellor Funding - Existing Service, Grant-In-Aid, or New Service

J. Bateman spoke to Item 7.11.

5.2.4. 26-1119 Delegation: Gord Magee; Victoria Police Department: Re: Agenda Item 7.11. Youth Counsellor Funding - Existing Service, Grant-In-Aid, or New Service

G. Magee spoke to Item 7.11.

Director Plant left the meeting at 1:05 pm.

6. CONSENT AGENDA

MOVED by Director Kobayashi, SECONDED by Director Desjardins,
That consent agenda items 6.1. through 6.7. be approved.
CARRIED

6.1. 26-1002 Remuneration for Arts Commissioners

1. That effective January 1, 2027, all Commissioners of the Arts Commission be eligible to receive per meeting payments pursuant to the CRD Board Remuneration and Travel Expense Reimbursement Policy.
2. That the 2027-2031 Financial Plan be updated to include an annual cost of $16,960 for per meeting payments to Commissioners.
CARRIED

6.2. 26-0987 Remuneration for Juan de Fuca Water Distribution Commissioners

1. That effective January 1, 2027, all Commissioners of the Juan de Fuca Water Distribution Commission be eligible to receive per meeting payments pursuant to the CRD Board Remuneration and Travel Expense Reimbursement Policy.
2. That the 2027-2031 Financial Plan be updated to include an annual cost of $6,784 for per meeting payments to Commissioners.
CARRIED

6.3. 26-1032 Remuneration for Peninsula Recreation Commissioners

That the Peninsula Recreation Commission recommend that Commissioners not receive per meeting remuneration under the CRD Board Remuneration and Travel Expense Reimbursement Policy.
CARRIED

6.4. 26-0934 Remuneration for Saanich Peninsula Water Commissioners

1.That effective January 1, 2027, all Commissioners of the Saanich Peninsula Water Commission be eligible to receive per meeting payments pursuant to the CRD Board Remuneration and Travel Expense Reimbursement Policy.
2.That the 2027-2031 Financial Plan be updated to include an annual cost of $13,992 for per meeting payments to Commissioners.
CARRIED

6.5. 26-0935 Remuneration for Saanich Peninsula Wastewater Commissioners

1.That effective January 1, 2027, all Commissioners of the Saanich Peninsula Wastewater Commission be eligible to receive per meeting payments pursuant to the CRD Board Remuneration and Travel Expense Reimbursement Policy.
2.That the 2027-2031 Financial Plan be updated to include an annual cost of $12,720 for per meeting payments to Commissioners.
CARRIED

6.6. 26-1024 Biosolids Beneficial Use Management - September Update

This report was received for information.

6.7. 26-1030 Minutes of Previous Committee Meetings

1. That the minutes of the Appointments Advisory Committee meeting of December 10, 2025 be adopted as circulated;
2. That the minutes of the Core Area Liquid Waste Management Committee meeting of July 22, 2026 be adopted as circulated;
3. That the minutes of the Emergency Management Committee meeting of April 30, 2025 be adopted as circulated;
4. That the minutes of the Environmental Services Committee meeting of July 15, 2026 be adopted as circulated;
5. That the minutes of the Finance Committee meeting of May 6, 2026 be adopted as circulated;
6. That the minutes of the Governance and First Nations Relations Committee meeting of June 3, 2026 be adopted as circulated;
7. That the minutes of the Hospitals and Housing Committee meeting of June 3, 2026 be adopted as circulated;
8. That the minutes of the Performing Arts Facilities Select Committee meeting of October 1, 2025 be adopted as circulated;
9. That the minutes of the Planning and Protective Services Committee meeting of June 24, 2026 be adopted as circulated;
10. That the minutes of the Regional Parks Committee meeting of July 22, 2026 be adopted as circulated; and
11. That the minutes of the Transportation Committee meeting of July 22, 2026 be adopted as circulated.
CARRIED

7. ADMINISTRATION REPORTS

Director Plant rejoined the meeting in person at 1:08 pm.

7.1. 26-0827 Transition Initiatives for the Performing Arts Facilities Service

N. Chan spoke to Item 7.1.

Director Kobayashi left the meeting at 1:11 pm.

Discussion ensued regarding:
- committee reporting structure
- status of the McPherson Playhouse transfer to the CRD
- clarification of the theatre rental grants
- prioritization of next steps

MOVED by Director Caradonna, SECONDED by Director Plant,
1. That Bylaw No. 4783, "Capital Regional District Arts and Recreation Services Operating Reserve Fund Bylaw, No.1, 2016, Amendment Bylaw No. 1, 2026", be introduced and read a first, second and third time.
CARRIED

MOVED by Director Caradonna, SECONDED by Director Plant,
2. That Bylaw No. 4783 be adopted.
CARRIED

MOVED by Director Caradonna, SECONDED by Director Plant,
3. That Bylaw No. 4784, "Performing Arts Facilities Capital Reserve Bylaw No. 1, 2026", be introduced and read a first, second and third time.
CARRIED

MOVED by Director Caradonna, SECONDED by Director Plant,
4. That Bylaw No. 4784 be adopted.
CARRIED

Director Kobayashi rejoined the meeting in person at 1:13 pm.

MOVED by Director Caradonna, SECONDED by Director Plant,
5. That, following local elections, staff incorporate oversight of the new Performing Arts Facilities Service into the terms of reference of a standing committee of the Board.
6. That staff engage the Saanich Peninsula Memorial Park Society and complete a contribution agreement to provide a framework for funding of the Charlie White Theatre.
7. That staff update the service agreements with the Royal and McPherson Theatres Society to reflect the parameters of the new Performing Arts Facilities Service, including updates to external appointments aligned to the proposal by RMTS in their letter dated June 17th, 2026.
CARRIED

7.2. 26-1088 CAO Quarterly Progress Report No. 3, 2026

T. Robbins presented Item 7.2. for information.

This report was received for information.

7.3. 26-0986 CRD Evolves 2024-2025 Organizational Plan Final Update

T. Robbins presented Item 7.3. for information.

This report was received for information.

Director Brownoff joined the meeting electronically at 1:48 pm.

7.4. 26-1091 Board Orientation and Strategic Planning Process 2027-2030

F. Lopez presented Item 7.4. for information.

Discussion ensued regarding external consultant work due to staff capacity.

This report was received for information.

7.5. 26-1025 Bylaw No. 4785 - Hartland Landfill Tipping Fee and Regulation Bylaw No. 6, 2013, Amendment Bylaw No. 8, 2026

R. Tooke spoke to Item 7.5.

Discussion ensued regarding:
- potential impacts of the deconstruction bylaw
- financial incentive to bring material to the landfill
- options for clean wood material taken to landfill
- requirements for disposal of cruise ship waste

MOVED by Director Desjardins, SECONDED by Director Kobayashi,
1. That Bylaw No. 4785, "Hartland Landfill Tipping Fee and Regulation Bylaw No. 6, 2013, Amendment Bylaw No. 8, 2026" be read a first, second and third time; and
CARRIED

MOVED by Director Desjardins, SECONDED by Director Kobayashi,
2. That Bylaw No. 4785 be adopted.
CARRIED

The meeting went into recess at 2:03 pm.

Director Tait left the meeting at 2:03 pm.

The meeting reconvened at 2:07 pm.

MOVED by Director de Vries, SECONDED by Director Little,
That the agenda be reordered to consider Items 7.11., A.1., and 7.13. prior to Item 7.6.
CARRIED

7.11. 26-0955 Youth Counsellor Funding - Existing Service, Grant-in-Aid, or New Service

Director Tait rejoined the meeting in person at 2:10 pm.

K. Morley spoke to Item 7.11.

Discussion ensued regarding:
- timeline and options for next steps
- potential funding sources

Motion Arising:
MOVED by Director Plant, SECONDED by Director Brent,
That staff be requested to report back at the next possible Capital Regional District Board meeting with potential regional grant-in-aid funding for the Mobile Youth Services Team (MYST) program as identified in the staff report.

Amending Motion:
MOVED by Director Desjardins, SECONDED by Director Little,
That the main motion be amended by inserting the words "with a financial plan amendment bylaw" after the words "report back" and replace the word "with" with the words "to enable".
CARRIED
Opposed: Holman

Amending Motion:
MOVED by Director Tait, SECONDED by Director Caradonna,
That the main motion be further amended by striking out the word "potential".
CARRIED
Opposed: Holman, Wickheim

The question was called on the main motion as amended.
That staff be requested to report back with a financial plan amendment bylaw at the next possible Board meeting to enable regional grant-in-aid funding for the Mobile Youth Services Team (MYST) program as identified in the staff report.
CARRIED

Motion Arising:
MOVED by Director Plant, SECONDED by Director Little,
That the CRD Board Chair write provincial party leaders and all candidates seeking election within the Capital Regional District (CRD) in the 2026 provincial election seeking a commitment to provide ongoing funding for Mobile Youth Services Team and that the CRD issue a press release demonstrating our call to action.
DEFEATED
Opposed: Brent, Brownoff, Caradonna, Goodmanson, Kobayashi, McNeil-Smith, Murdoch, Murdock, Tait, Thompson, Wickheim, Williams

Motion Arising:
MOVED by Director Tait, SECONDED by Director Little,
That the next Capital Regional District board consider at strategic planning, the establishment of a new service or expansion of the existing Victoria Family Court and Youth Justice Committee for sustained long term funding.
CARRIED

Chair McNeil-Smith raised a point of privilege and thanked Director Desjardins for her long service to the community.

Director Desjardins thanked members and staff.

Director Desjardins left the meeting at 3:27 pm.

A.1. 26-1106 Motion to Close the Meeting

MOVED by Director Little, SECONDED by Director Coleman,
That the meeting be closed for Legal Advice in accordance with Section 90(1)(i) of the Community Charter. [1 item]
CARRIED

The Capital Regional District Board moved to the Closed Session at 3:27 pm.

Director Holman left the meeting at 3:28 pm.
Director Riddell left the meeting at 3:29 pm.

The Capital Regional District Board rose from closed session and reconvened at 3:57 pm without report.

7.13. 26-0931 Procurement Policy Updates

N. Chan spoke to Item 7.13.

MOVED by Director Kobayashi, SECONDED by Director Wagner,
That the Capital Regional District Board approve the revised Procurement Policy as presented.
CARRIED

7.6. 26-1079 Regional District Price Index Development Update

N. Chan presented Item 7.6. for information.

Discussion ensued regarding:
- flexibility of the regional district price index
- information sharing with municipalities in the region
- timeline and next steps

This report was received for information.

MOVED by Director Thompson, SECONDED by Director Murdoch,
That the meeting be extended past the 3 hour scheduled time.
CARRIED

7.7. 26-1000 Bylaw No. 4807: Temporary Borrowing (Beddis Water Service) Bylaw No. 1, 2026

N. Chan spoke to Item 7.7.

MOVED by Director Brent, SECONDED by Director Goodmanson,
1. That Bylaw No. 4807, "Temporary Borrowing (Beddis Water Service) Bylaw No. 1, 2026", be introduced and read a first, second and third time; and
CARRIED

MOVED by Director Brent, SECONDED by Director Goodmanson,
2. That Bylaw No. 4807 be adopted.
CARRIED

7.8. 26-0859 Bylaw No. 4808: Temporary Borrowing (Core Area Wastewater Treatment Plant) Bylaw No. 1, 2026

N. Chan spoke to Item 7.8.

MOVED by Director Coleman, SECONDED by Director Kobayashi,
1. That Bylaw No. 4808, "Temporary Borrowing (Core Area Wastewater Treatment Plant) Bylaw No. 1, 2026", be introduced and read a first, second and third time: and
CARRIED

MOVED by Director Coleman, SECONDED by Director Kobayashi,
2. That Bylaw No. 4808 be adopted.
CARRIED

7.9. 26-0998 Bylaw No. 4809: Temporary Borrowing (Core Area Wastewater Treatment Plant) Bylaw No. 2, 2026

MOVED by Director Coleman, SECONDED by Director Kobayashi,
1. That Bylaw No. 4809, "Temporary Borrowing (Core Area Wastewater Treatment Plant) Bylaw No. 2, 2026", be introduced and read a first, second and third time; and
CARRIED

MOVED by Director Coleman, SECONDED by Director Kobayashi,
2. That Bylaw No. 4809 be adopted.
CARRIED

7.10. 26-0999 Bylaw No. 4810: Revenue Anticipation (General Purpose) Bylaw No. 1, 2026

N. Chan spoke to Item 7.10.

MOVED by Director Coleman, SECONDED by Director Wagner,
1. That Bylaw No. 4810, "Revenue Anticipation Borrowing (General Purpose) Bylaw No. 1, 2026", be introduced and read a first, second and third time; and
CARRIED

MOVED by Director Coleman, SECONDED by Director Wagner,
2. That Bylaw No. 4810 be adopted.
CARRIED

7.11. 26-0955 Youth Counsellor Funding - Existing Service, Grant-in-Aid, or New Service

Item 7.11. was moved to be considered prior to item 7.6. of the agenda.

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

7.12. 26-1098 Conclusion of the Participating Area Approval Process for Bylaw No. 4782, "Saanich Peninsula Recreation Services (DCS Recreation Facility) Loan Authorization Bylaw No. 2. 2026"

K. Morley presented Item 7.12.

This report was received for information.

A. MOTION TO CLOSE THE MEETING

A.1. 26-1106 Motion to Close the Meeting

Item A.1. was moved to be considered prior to item 7.6. of the agenda.

7.13. 26-0931 Procurement Policy Updates

Item 7.13. was moved to be considered prior to item 7.6.

8. REPORTS OF COMMITTEES

Electoral Areas Committee

8.1. 26-0904 Bylaw No. 4805: Tax Exemption (Permissive) Bylaw, 2026

MOVED by Director Brent, SECONDED by Director Caradonna,
1. That Bylaw No. 4805, "Tax Exemption (Permissive) Bylaw, 2026", be introduced and read a first, second and third time; and
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
2. That Bylaw No. 4805 be adopted.
CARRIED

8.2. 26-0993 Bylaw No. 4667, Community Parks Regulations (Southern Gulf Islands) Bylaw No. 1, 2026

MOVED by Director Brent, SECONDED by Director Wickheim,
1. That Bylaw No. 4667, "Community Parks Regulations (Southern Gulf Islands) Bylaw No. 1, 2026" be introduced and read a first, second, and third time;
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
2. That Bylaw No. 4667 be adopted;
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
3. That Bylaw No. 4777, "Bylaw Notice Enforcement Bylaw No. 1, 2025, Amendment Bylaw No. 6, 2026", be introduced and read a first, second, and third time;
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
4. That Bylaw No. 4777 be adopted.
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
5. That Bylaw No. 4778, "Capital Regional District Ticket Information Authorization Bylaw, 1990, Amendment Bylaw No. 92, 2026", be introduced and read a first, second, and third time;
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
6. That Bylaw No. 4778 be adopted.
CARRIED

8.3. 26-1060 Bylaw No. 4681, “Animal Control and Responsibility Bylaw No. 1, 2026”, Bylaw No. 4814, “Livestock Injury and Compensation Bylaw No. 1, 2026”, and Related Regulatory Amendments

MOVED by Director Brent, SECONDED by Director Wickheim,
1. That Bylaw No. 4681, “Animal Control and Responsibility Bylaw No. 1, 2026” be introduced and read a first, second, and third time;
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
2. That Bylaw No. 4681 be adopted;
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
3. That Bylaw No. 4814, “Livestock Injury Compensation Bylaw No. 1, 2026” be introduced and read a first, second, and third time;
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
4. That Bylaw No. 4814 be adopted;
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
5. That Bylaw No. 4682, “Capital Regional District Ticket Information Authorization Bylaw, 1990, Amendment Bylaw No. 86, 2026” be introduced and read a first, second, and third time;
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
6. That Bylaw No. 4682 be adopted;
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
7. That Bylaw No. 4740, “Bylaw Notice Enforcement Bylaw No. 1, 2025, Amendment Bylaw No. 1, 2026”, be introduced and read a first, second, and third time;
CARRIED

MOVED by Director Brent, SECONDED by Director Wickheim,
8. That Bylaw No. 4740 be adopted.
CARRIED

9. BYLAWS

10. NOTICE(S) OF MOTION

10.1. 26-1067 Motion with Notice: Funding Aboriginal Coalition to End Homelessness (Director Caradonna)

MOVED by Director Caradonna, SECONDED by Director Wagner,
That staff return to the December 2026 meeting of the Capital Regional District Board with a staff report detailing the implications associated with a requested three-year funding extension to the Aboriginal Coalition to End Homelessness starting at $164,636 in 2027 and increased annually with an inflation indexation for 2028 and 2029.
CARRIED

10.2. 26-1121 Notice of Motion: Tanker Traffic During High-Risk Storm Conditions (Director Little)

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

"1. That the Capital Regional District Board write to the Government of Canada, the Province of British Columbia, Transport Canada, the Canadian Coast Guard, relevant port and pilotage authorities, First Nations governments, and neighbouring local governments to request a coordinated review of weather-related safeguards for tanker movements in and near the Capital Region; and
2. That the Capital Regional District Board encourage federal, provincial, Indigenous, regional, municipal, marine-industry, and emergency-response partners to work together to reduce avoidable marine risks to communities, shorelines, marine ecosystems, local economies, cultural practices, and emergency responders during high-risk stormy weather when strong winds, heavy seas, poor visibility or other severe conditions may compromise safe navigation, spill response, or emergency response capacity."

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

Director Kobayashi left the meeting at 4:30 pm.

Discussion ensued seeking additional clarity regarding the list of partners to contact.

MOVED by Director Little, SECONDED by Director Wickheim,
1. That the Capital Regional District Board write to the Government of Canada, the Province of British Columbia, Transport Canada, the Canadian Coast Guard, relevant port and pilotage authorities, First Nations governments, and neighbouring local governments to request a coordinated review of wether-related safeguards for tanker movements in and near the Capital Region; and
2. That the Capital Regional District Board encourage federal, provincial, Indigenous, regional, municipal, marine-industry, and emergency-response partners to work together to reduce avoidable marine risks to communities, shorelines, marine ecosystems, local economies, cultural practices, and emergency responders during high-risk stormy weather when strong winds, heavy seas, poor visibility or other severe conditions may compromise safe navigation, spill response, or emergency response capacity.
CARRIED

11. NEW BUSINESS

Director Brownoff left the meeting at 4:37 pm.

11.1. 26-1120 Acknowledgement of Departing Directors

Chair McNeil-Smith acknowledged the commitment and contributions of Directors Brent, Coleman, Holman, Murdock, Tait, Tobias, and Windsor before providing the Chair's Remarks. The Chair invited outgoing Directors to provide remarks.

Vice Chair Little acknowledged the commitment and contributions of Chair McNeil-Smith.

Good afternoon everyone,

I want to acknowledge that this is our final meeting of the CRD Board before the upcoming local government elections. Serving as Chair for the last two years of this term has been a distinct privilege. Looking around the room, I am truly proud of what we have accomplished together on behalf of the residents and communities we serve.

Over the past four years, we have advanced many regional priorities and strengthened partnerships across the region. Personally, I most proud of the new Regional Transportation service, the new Performing Arts Facilities Service, advancing the Biosolids Thermal Processing Project, and building our relationships, including several first-time government-to-government agreements with local First Nations. We have done so while continuing to deliver the essential services that people rely on every day.

What stands out to me is not only what we accomplished, but how we accomplished it. This Board has demonstrated a strong commitment to respectful dialogue, thoughtful debate, and collaboration. While we have not always agreed on every issue, members have consistently approached discussions with professionalism and a shared commitment to finding solutions that serve the broader interests of the region.

On behalf of the Board, I want to extend sincere gratitude to CAO Ted Robbins, the Executive Leadership Team, and staff across the organization for their remarkable commitment, professionalism, and truly amazing work providing all 200 plus CRD services.

In closing, I want to wish current Directors who are reelected, the full incoming Board, and all staff every success during the next term.

12. MOTION TO CLOSE THE MEETING

12.1. 26-1093 Motion to Close the Meeting

MOVED by Director Little, SECONDED by Director Plant,
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. [2 items]
3. That the meeting be closed for Land Acquisition/Disposition in accordance with section 90(1)(e) of the Community Charter. [3 items]
4. That such disclosures could reasonably be expected to harm the interests of the Regional District. [3 items]
5. That the meeting be closed for Legal Advice in accordance with section 90(1)(i) of the Community Charter. [1 item]
6. That the meeting be closed for proposed service and contract negotiations in accordance with section 90(1)(k) of the Community Charter. [4 items]
7. That such disclosures could reasonably be expected to harm the interests of the Regional District. [4 items]
CARRIED

The Capital Regional District Board moved to the Closed Session at 5:09 pm.

Directors Goodmanson, Murdoch, and Wiliams left the meeting at 5:09 pm.

13. RISE AND REPORT

The Capital Regional District Board rose from the Closed Session at 5:31 pm, and reported on the following:

In accordance with Bylaw No. 2541, that the following be appointed to the Water Advisory Committee for a term expiring December 31, 2028:
Rory Beise

14. ADJOURNMENT

MOVED by Director de Vries, SECONDED by Director Tait,
That the Capital Regional District Board meeting of October 7, 2026 be adjourned at 5:31 pm.
CARRIED

_____

CHAIR

CERTIFIED CORRECT:

_____

CORPORATE OFFICER

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REPORT TO SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF THURSDAY, OCTOBER 8, 2026

SUBJECT **Remuneration for Sooke & Electoral Area Parks and Recreation Commissioners**

ISSUE SUMMARY

The Capital Regional District Board (CRD) recently updated its remuneration policy for members of CRD Boards and Commissions. Pursuant to the new policy provisions, the Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) is required to determine whether Commissioners will be eligible to receive per-meeting remuneration beginning January 1, 2027.

BACKGROUND

The CRD Board Remuneration and Travel Expense Reimbursement Policy (Policy) was reviewed earlier this year using the external consulting firm of Western Compensation and Benefits Consultants, and changes to the Policy were adopted for implementation on January 1, 2027.

The amended Policy permits delegated commissions to determine whether per-meeting remuneration will be provided to Commissioners. Commissioners of delegated Commissions are eligible for per meeting remuneration payments, at a prescribed rate established in the Policy, where approved by the Commission and Regional Board.

On June 10, 2026, the CRD Board resolved the following:

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 each Board term to take effect for the following Board term.*

As a result, the CRD Board is requesting that each delegated CRD Commission consider by resolution whether Commissioners receive per meeting payments, at the Board-approved per meeting rate of two hundred twelve dollars ($212) per meeting, to be paid from the Commission's service budget.

Discussion

SEAPARC has historically recognized Commissioners through a family annual pass and, for volunteer Commissioners, a $100 gift card upon completion of a two-year term. The amended CRD policy provides the option of per-meeting remuneration for all Commissioners. Adoption of remuneration would shift the Commission from a recognition model to a compensation model and

add approximately $17,808 in annual costs to the service budget. The Commission may choose to participate in the remuneration framework or continue its current approach to recognizing Commissioner service.

ALTERNATIVES

Alternative 1
The Sooke & Electoral Area Parks and Recreation Commission recommends to the Capital Regional District Board:

1. That effective January 1, 2027, all Commissioners of the Sooke & Electoral Area Parks and Recreation Commission be eligible to receive per meeting payments pursuant to the CRD Board Remuneration and Travel Expense Reimbursement Policy.
2. That the 2027-2031 Financial Plan be updated to include an annual cost of $17,808 for per meeting payments to Commissioners.

Alternative 2
That the Sooke & Electoral Area Parks and Recreation Commission recommend that Commissioners not receive per-meeting remuneration under the CRD Board Remuneration and Travel Expense Reimbursement Policy.

IMPLICATIONS

Alignment with Existing Plans & Strategies

Currently, per meeting payments for SEAPARC are limited to Commissioners who are Directors of the Regional Board. Effective January 1, 2027, Directors will no longer be eligible for per meeting payments under the updated Policy unless a resolution is passed to remunerate all Commissioners.

The Policy's amended Schedule 1 contains a new Section 15, for Commissioners where approved by the Board and Commission, to be eligible for per meeting payments of $212 consisting of:

1. $142 per meeting remuneration for attendance; and
2. Up to $70 reimbursement per meeting for eligible expenses.

Financial Implications

The estimated annual cost of $17,808 assumes twelve regular meetings and full attendance by seven Commissioners. Additional special meetings would increase this amount. The remuneration cost would be funded through the Commission's operating budget and ultimately borne by service taxpayers.

If approved, this request would increase the 2027 requisition by an additional 0.5%, raising the overall increase from 6.7% to 7.2%. The Commission approved a requisition of $3,992,585 at its September 1, 2026 meeting. Approval of this amendment would increase the total requisition to $4,010,393.

Commissioners currently receive a family annual pass and volunteer Commissioners receive a $100 gift card upon completion of their two-year term for a total annual budget of $300. These existing recognition measures would remain in place unless otherwise directed by the Commission.

CONCLUSION

The Capital Regional District (CRD) Board has requested that delegated Commissions determine whether Commissioners will be eligible to receive per-meeting remuneration under the updated CRD Board Remuneration and Travel Expense Reimbursement Policy. Should the Commission choose to authorize remuneration, the estimated annual budget impact would be $17,808. Alternatively, the Commission may choose to continue its current recognition practice.

RECOMMENDATION

The Sooke & Electoral Area Parks and Recreation Commission recommends to the Capital Regional District Board:

1. That effective January 1, 2027, all Commissioners of the Sooke & Electoral Area Parks and Recreation Commission be eligible to receive per meeting payments pursuant to the CRD Board Remuneration and Travel Expense Reimbursement Policy.
2. That the 2027-2031 Financial Plan be updated to include an annual cost of $17,808 for per meeting payments to Commissioners.

Submitted by:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation
Concurrence:	Glenn Harris, Acting General Manager, Parks, Recreation & Environmental Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Staff Report to Board (June 10, 2026) – 2027-2030 CRD Board Remuneration and Travel Expense Reimbursement Policy Update

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REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JUNE 10, 2026

SUBJECT **2027-2030 CRD Board Remuneration and Travel Expense Reimbursement Policy Update**

ISSUE SUMMARY

To provide the updated CRD Board Remuneration and Travel Expense Reimbursement Policy, effective the 2027-2030 CRD Board term.

BACKGROUND

The CRD Board has approved a CRD Board Remuneration and Travel Expense Reimbursement Policy ("Policy"). This Policy applies to CRD Board Directors, Commission members, First Nations Members, and certain Board appointees to external Boards. The Policy was initially established in 2016 and is derived from a remuneration philosophy that recognizes the significant commitment and expectations of a CRD Director, and gross remuneration which is comparable with other organizations. As a foundation of the Policy, the remuneration philosophy established by the CRD Board is as follows:

1. a base Director annual stipend as the average (applied as median) paid to CRD member councillors, which recognizes attendance at all CRD Board meetings and Committee of the Whole meetings plus two Standing Committee commitments;

2. an additional annual stipend to Electoral Area Directors to provide overall remuneration consistent with the average (median) paid to CRD member mayors, which recognizes all additional Electoral Area work including Electoral Area Commission commitments;

3. an additional annual stipend to the CRD Board Chair consistent with payments made by other Regional Districts, which recognizes all Board Chair responsibilities including all ex-officio responsibilities on Standing Committees;

4. additional annual stipends to recognize the additional commitments of the: CRD Board Vice-Chair; Capital Regional Hospital District Chair; Standing Committee Chairs; CRD Directors appointed as a Commission Chair, when such Commission Chair appointment is made directly by the CRD Board Chair; CRD Directors who are involved on more than two Standing Committees; and Commissioners of the Salt Spring Island Local Community Commission;

5. per meeting payments to Alternate Directors consistent with payments made by other Regional Districts, and to CRD Directors appointed to local and sub-regional Commissions and external Boards except where remuneration is already paid and/or not eligible; and

6. that the annual cost of living adjustment based on the Victoria Consumer Price Index (CPI) continue to be applied, and that a regular review be undertaken every three (3) to five (5) years to ensure remuneration remains comparable.

The regular review of the Policy was undertaken in early 2026 and the results of that review were presented to the CRD Board on May 13, 2026 (Appendix B). At that Board meeting, the Board moved:

> *That with the information and recommendations as provided by the consultants at the meeting of May 13, 2026, that staff be directed to update the CRD Board Remuneration and Travel Expense Policy for CRD Board consideration.*

Staff have updated the Policy with the information from the consultants to be effective starting the 2027-2030 CRD Board term (Appendix A).

In the Policy update starting in January 2027, staff are recommending that the remuneration philosophy be amended to remove the additional stipend paid the CRD Directors appointed to local and sub-regional Commissions, and rather enable Commissions to consider payment to all Commissioners from service budgets at the per meeting rate should they elect to do so and where approved by the CRD Board.

ALTERNATIVES

Alternative 1

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.

Alternative 2

1. 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
2. That the CRD Board Remuneration and Travel Expense Policy be approved effective January 1, 2027, as attached, amended to continue to include per meeting payments to CRD Directors appointed to local and sub-regional Commissions and external Boards except where remuneration is already paid and/or not eligible.

Alternative 3

The Capital Regional District Board approve that the CRD Board Remuneration and Travel Expense Policy be approved effective January 1, 2027, as attached, amended to continue to include per meeting payments to CRD Directors appointed to local and sub-regional Commissions and external Boards except where remuneration is already paid and/or not eligible.

Alternative 4

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

IMPLICATIONS

Alignment with Existing Plans & Strategies
The CRD Board established a comprehensive remuneration Policy. The Policy ensures relative market consistency based on the overall remuneration philosophy. On May 13, 2026 the CRD Board approved the consultant's recommendations for remuneration effective January 1, 2027, requiring updates to the Policy.

Since the Policy was implemented, several CRD Commissions have expressed desire in considering per meeting payments recognizing the significant commitment and expectations of many Commissioners. Currently payments to commissions are permitted as follows: the Regional Water Supply Commissioners receive per meeting payments; CRD Board Directors appointed to a local or sub-regional Commission are eligible for per meeting payments; and the elected Salt Spring Island Local Community Commissioners receive annual stipends. Concern from some Commissions have been raised that this model of payment has created inconsistency.

Financial Implications
The approved implementation date for remuneration adjustments would be for the new Board term 2027-2030, starting in January 2027. Based on current level of effort, total 2027 remuneration aligned with Policy would be adjusted by approximately: $140,000 for the Board expenditure service; $50,000 for Electoral Areas; and $25,000 for the Regional Water Supply. Remuneration for the calendar years 2028-2030 would be adjusted based on the year end Victoria Consumer Price Index in accordance with Policy. Mileage and related allowances are updated annually and will continue to be incorporated into the Policy once these are determined by the Government of Canada.

Should meeting payments for Commissioners be approved, the per meeting costs at the per meeting rate would be budgeted within service budgets, with actual costs subject to the numbers of Commissioners, the number of annual meetings, and attendance.

CONCLUSION

The CRD Board has established a CRD Board Remuneration and Travel Expense Reimbursement Policy. The Policy is derived from a remuneration philosophy that recognizes the significant commitment and expectations of a CRD Director, and gross remuneration which is comparable with other organizations. In a review of the comparable organizations, it has been determined that adjustments to remuneration are required and that the Policy be updated accordingly to be commensurate with the 2027-2030 Board term. Staff have updated the Policy based on the direction of the CRD Board.

RECOMMENDATION

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.

Submitted by:	Chris Neilson, MBA, CPHR, Senior Manager, People, Safety and Culture
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT(S)

Appendix A: CRD Board Remuneration and Travel Expense Reimbursement Policy (effective January 1, 2027) (redlined)
Appendix B: CRD Board Remuneration and Travel Expense Report, Western Compensation and Benefits Consultants, April 23, 2026

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CAPITAL REGIONAL DISTRICT
BOARD POLICY

Policy Type	*Board*		
Section	*Executive Services, People, Safety & Culture (PS&C)*		
Title	**BOARD REMUNERATION AND TRAVEL EXPENSE REIMBURSEMENT**		
Adoption Date	September 9, 2015	Policy Number	BRD03
Last Amended	~~January 20~~TBD, 2026	Amended By	~~PS&C~~Board
Policy Owner	People, Safety & Culture (PS&C)		

1. POLICY:

Board of Directors Remuneration and Travel Expense Policy.

2. PURPOSE:

To outline the Board remuneration and travel expense reimbursement guidelines. The CRD Board approved a new Board remuneration framework on September 9, 2015. A primary driver for establishing a CRD Board remuneration philosophy was to recognize the significant amount of commitment required of Directors and to design an approach that would assist with engagement as well as attendance.

3. SCOPE:

The policy applies to all CRD Board Directors, Commission members, First Nations Members and certain Board appointees to external Boards.

4. DEFINITIONS:

"**Board Remuneration**": means any compensation paid to Board Directors, certain Commission members, First Nations Members and Board appointees to external Boards as approved by the CRD Board in exchange for undertaking CRD business activities.

5. PROCEDURE:

Human Resources, in consultation with Finance and Technology and Corporate Services, is responsible for the control, coordination, and implementation of the policy. Modifications to the overall policy are to be approved by the Capital Regional District (CRD) Board.

a) All Board Directors, certain Commission members, Municipal Councillors, First Nations Members and certain Board appointees to external Boards shall receive an annual stipend and/or a payment per meeting and travel expenses as per CRD Board Remuneration and Travel Expense Policy - Schedule 1.

b) Eligibility for payments is defined in CRD Directors Appointments by Committees, Commissions to External Board - Schedule 2.

c) The remuneration amounts will be adjusted annually, by Financial Services, based on the Consumer Price Index for the Victoria area for the twelve months ending December 31 of the preceding year – Schedule 3.

d) The remuneration structure will be reviewed periodically as directed by the Board.

6. SCHEDULES:

1. CRD BOARD REMUNERATION AND TRAVEL EXPENSE POLICY
2. REMUNERATION ELIGIBILITY TABLE
3. CRD BOARD REMUNERATION PHILOSOPHY

7. AMENDMENTS:

Adoption Date	Description
September 9, 2015 (Revised April 18, 2016)	*Approved by the Board*
April 12, 2017 *(eff. January 1, 2017)*	*Amendment 1, approved by the Board*
May 9, 2018 *(eff. January 1, 2019)*	*Amendment 2, approved by the Board*
February 10, 2020 *(Schedule 1 and 2 updates)*	*Amendment 3, approved by Human Resources (eff Jan.2020 Schedule 1; Dec.2019 Schedule 2)*
January 13, 2021 *(Schedule 2 update)*	*Amendment 4, approved by the Board*
February 2, 2021 *(Schedule 1 update)*	*Amendment 5, approved by Human Resources (eff. Jan.2021)*
January 24, 2022 *(Schedule 1 update)*	*Amendment 6, approved by Human Resources (eff. Jan.2022)*
January 20, 2023 *(Schedule 1 update)*	*Amendment 7, approved by Human Resources (eff. Jan.2023)*
June 2023	*Amendment 8, approved by the Board (eff. June 2023)*
January 19, 2024 *(Schedule 1 update)*	*Amendment 9, approved by Human Resources (eff. Jan.2024)*
December 11, 2024	*Amendment 10, approved by the Board (eff. Jan.1, 2025 - Schedule 1: SSI Electoral Area Director, Local Community Commission Commissioner)*
January 22, 2025 *(Schedule 1 update)*	*Amendment 11, approved by Human Resources (eff.Jan. 2025)*

January 20, 2026 *(Schedule 1 update)*	*Amendment 12, approved by People, Safety & Culture (eff.Jan.2026)*
TBD, 2026 *(Schedule 1 update; Schedule 2 update; Schedule 3 update)*	*Amendment 13, approved the the Board (eff. Jan.2027)*

8. REVIEWS:

Review Date	**Description:**
Annually	*Review annually for schedule(s) update*

9. RELATED POLICY, PROCEDURE OR GUIDELINE:

- *Bylaw No. 3828, "Board Procedures Bylaw, 2012"*

SCHEDULE 1

CRD BOARD REMUNERATION AND TRAVEL EXPENSE POLICY

Effective January 1, 2026
(E&OE)

		REMUNERATION	EXPENSE ALLOWANCE	TOTAL
	ANNUAL STIPENDS Paid periodically throughout the year (currently, biweekly)			
1	**CRD / CRHD Board Directors** *Includes all CRD/CRHD Board meetings, Committee of the Whole Meetings, and two Standing Committee* commitments* **where defined as a standing committee in bylaws or terms of reference AND members are appointed by the Board Chair*	~~16,347~~18,845	~~8,174~~9,105	~~**24,521**~~**27,590**
2	**Electoral Area Directors (additional)** - **JDF Electoral Area; SGI Electoral Area** - **SSI Electoral Area**	~~31,512~~39,729 ~~24,692~~32,874	~~15,756~~19,567 ~~12,346~~16,191	~~**47,268**~~**59,295** ~~**37,038**~~**49,065**
3	**CRD Board Chair** (additional)	~~24,042~~21,120	~~12,021~~11,880	~~**36,063**~~**36,000**
4	**CRD Board Vice-Chair** (additional)	~~4,807~~5,113	~~2,404~~2,518	~~**7,211**~~**7,631**
5	**CRHD Board Chair** (additional) *(Not paid if the CRHD Board Chair is also the CRD Board Vice-Chair)*	5,113~~4,807~~	2,518~~2,404~~	**7,631**~~**7,211**~~
6	**Board Standing Committee Chair, CRD Arts Commission Chair & Solid Waste Advisory Commission Chair** (additional) *(when appointed by CRD Board Chair)*	~~2,405~~2,773	~~1,202~~1,366	~~**3,607**~~**4,139**
7	**Additional Board Standing Committee(s)** (additional) *(Payable if Standing Committee Membership exceeds the two remunerated in Section 1)*	5,113~~4,807~~	2,518~~2,404~~	**7,631**~~**7,211**~~
8	**Salt Spring Island Local Community Commissioner** *(Payable to all elected LCC commissioners, except the Electoral Area Director)*	~~8,954~~10,167	~~4,477~~5,008	~~**13,431**~~**15,175**
	PER MEETING PAYMENTS Paid for scheduled attendance at a meeting, except where such meeting has been cancelled in advance **(see Footnote 2 – Eligibility Verification)**			
9	**Alternate CRD/CRHD Board Director and Acting Standing Committee Chair**	~~73~~142	~~37~~70	~~**110**~~**212**
~~10~~	~~**CRD Board Directors - Local & Sub-Regional Commission/Committee Meetings**~~ ~~Does not apply when:~~ ~~i. Commission /Committee within the responsibilities of the Electoral Area Director~~ ~~ii. Remuneration is already paid by the Commission~~ ~~iii. The Committee/Commission is not eligible for payment by Act, Regulation, Bylaw or other~~	~~73~~	~~37~~	~~**110**~~

~~11~~ 10	**First Nation Member appointees to eligible CRD Committee**	142~~73~~	70~~37~~	~~**110**~~**212**
~~12~~ 11	**CRD Board Directors – appointed by CRD to External Board** Does not apply when: i. External Board falls within the responsibilities of the Electoral Area Director ii. Remuneration is already paid by the External Board iii. The External Board is not eligible for payment by Act, Regulation, Bylaw or other	142~~73~~	70~~37~~	~~**110**~~**212**
~~13~~ 12	**CRD Municipal Directors who vote on Part 26 Decisions of Juan de Fuca Electoral Area** Applies only when: a. Attendance at a JDFEA land use committee meeting of which the director is a member b. Attendance at any land use public hearing of the JDFEA regarding an area where the director is eligible to vote on decisions at the CRD Board Does not apply to the Electoral Area Director	142~~73~~	70~~37~~	~~**110**~~**212**
~~14~~ 13	**Alternate CRD Electoral Area Director attending formal Local and Sub-Regional Commission meetings in place of the Electoral Area Director**	142~~73~~	70~~37~~	~~**110**~~**212**
~~15~~ 14	**All Commissioners - Regional Water Supply Commission**	142~~73~~	70~~37~~	~~**110**~~**212**
15	**Commissioners – where approved by the Board and Commission**	142	70	**212**
16	**Forum of Councils – First Nations, Municipal Councilors and Directors**	142~~73~~	70~~37~~	~~**110**~~**212**
	TRAVEL EXPENSES **(see Footnote 3 regarding claim process)**			
17	**All Director, LCC Commissioner, or First Nation Member Travel - to and from meetings where the Director, LCC Commissioner or First Nation Member is a member**	$0.67	Per km. for regularly constituted meetings of Board, Commissions, Standing, and Select Committees	
	DIRECTOR TRAVEL Within Capital Region/Vancouver Island and Lower Mainland			
18	**Travel by Personal Automobile**	$0.67	Per kilometre	
19	**Travel by Bus, Train, Ferry, Air (economy class)**	Actual expense	Payable upon receipt	
	DIRECTOR TRAVEL Outside Capital Region/Vancouver Island and Lower Mainland			
20	**Travel by Personal Automobile**	$0.67	Per kilometre	
21	**Travel by Bus, Train, Ferry, Air (economy class), Car Rental (mid-size)**	Actual expense	Payable upon receipt	

22	**Electoral Area Director Travel - within Electoral Area**	$0.67	For travel greater than 10km from EA Director's residence within the EA or their office, provided the destination is a place to conduct EA business
23	**CRD Board Chair, CRHD Board Chair, Standing Committee Chair - including Acting Chairs**	$0.67	For any business travel of the Board or Standing Committee, provided the expenses are incurred outside the municipality or EA which the Chair represents
	MEALS		
24	**For Travel Requiring Greater-Than 24 Hours from Place of Residence**	$84.00	Per diem allowance for meals, gratuities, parking, local calls
	For Travel Requiring Less-than 24 Hours from Place of Residence		
25	- Breakfast	$18.00	See Footnote 1
26	- Lunch	$24.00	See Footnote 1
27	- Dinner	$42.00	See Footnote 1
	OTHER		
28	**Seminars, Courses, Conferences, Meetings**	Actual Cost	Registration Fees paid for single participation (Receipt required)
29	**Accommodation**	Actual Cost	Based on single occupancy
30	**Taxi Expenses**	Actual Cost	Receipts are required
31	**Long Distance Telephone Calls**	Actual Cost	Receipts are required

FOOTNOTES

(1) Meal payments will be paid as follows:

If Departure Prior to:	7:00am	Breakfast, Lunch, Dinner
	12:00noon	Lunch, Dinner
	6:00pm	Dinner
If Return After:	12:30pm	Breakfast, Lunch
	6:00pm	Breakfast, Lunch, Dinner

(2) Eligibility Verification:
For attendance at meetings, seminars, courses, conferences and/or meetings outside of CRD facilities, claimants will confirm their attendance on the CRD Travel Expense Report Claim form and eligibility of expense claims will be approved by Legislative Services.

(3) Travel Expense Claims Process:
Claims for travel expenses are submitted *to Legislative Services* for approval on the CRD Travel Expense Report Claim form within thirty (30) *calendar days* of the period in which the expenses were incurred.

SCHEDULE 2

CRD BOARD REMUNERATION AND TRAVEL EXPENSE POLICY

CRD Director Remuneration Eligibility Table

(E&OE)

Regional Board and Standing Committees	See Footnote
Capital Regional District Board	1
Capital Regional Hospital District Board	1
Capital Region Housing Corporation Board	1, 6
Climate Action Inter-Municipal Task Force	7
Committee of the Whole	1
Core Area Liquid Waste Management Committee	1, 2, 8
Electoral Areas Committee	1, 2, 8
Environmental Services Committee	1, 2, 8
Finance Committee	1, 2, 8
Governance and First Nations Relations Committee	1, 2, 8
Hospitals and Housing Committee	1, 2, 8
Planning and Protective Services Committee	1, 2, 8
Regional Parks Committee	1, 2, 8
Solid Waste Advisory Committee	7
Transportation Committee	1, 2, 8

Footnotes:

1. Within Director's core responsibilities

2. Eligible for additional Standing Committee payment, if Director already sits on two (2) Standing Committees

3. Eligible for per meeting payment

4. Not eligible for payment: Commission/Board falls within the responsibilities of an Electoral Area Director

5. Not eligible for payment: Commission/Board already makes a payment for attendance

6. Not eligible for payment: Commission/Board ineligible by Act, Regulation, Bylaw, or other

7. Not eligible for payment: Sub-Committee to a Standing Committee or other

8. Payments to be made to respective First Nations Governments on behalf of First Nation Member appointees following attendance at the meeting. Payments for attendance and expenses shall not exceed $8,250 per year per First Nation. Note that First Nation participation is only permitted where the specific Committee Terms of Reference allow.

~~Director~~ Appointments to Local & Subregional Commissions	See Footnote
Accessibility Advisory Committee	7
Arts Advisory Council	7
Arts Commission	4,6
Beddis Water Service Commission	4
Cedar Lane Water Service Commission	4
Cedars of Tuam Water Service Commission	4
East Sooke Fire Protection and Emergency Response Service Commission	4
East Sooke Advisory Planning Commission	4
Fernwood and Highland Water Local Service Commission	4
Fulford Water Service Commission	4
Galiano Island Parks and Recreation Commission	4
Ganges Sewer Local Services Commission	4
Juan de Fuca Board of Variance	4
Juan de Fuca Electoral Area Parks and Recreation Advisory Commission	4
Juan de Fuca Land Use Committee	4
Juan de Fuca Water Distribution Commission	4
Lyall Harbour/Boot Cove Water Local Services Committee	4
Magic Lake Estates Water and Sewer Committee	4
Malahat Advisory Planning Commission	4
Malahat Fire Protection and Emergency Response Service Commission	4
Maliview Sewer Local Service Commission	4
Mayne Island Parks and Recreation Commission	4
North Galiano Fire Protection and Emergency Response Service Commission	4
Otter Point Advisory Planning Commission	4
Otter Point Fire Protection and Emergency Response Service Commission	4
Pender Islands Parks and Recreation Commission	4

Footnotes:

1. Within Director's core responsibilities

2. Eligible for additional Standing Committee payment, if Director already sits on two (2) Standing Committees

3. Eligible for per meeting payment

4. Not eligible for payment: Commission/Board falls within the responsibilities of an Electoral Area Director

5. Not eligible for payment: Commission/Board already makes a payment for attendance

6. Not eligible for payment: Commission/Board ineligible by Act, Regulation, Bylaw, or other

7. Not eligible for payment: Sub-Committee to a Standing Committee or other

Director Appointments to Local & Subregional Commissions (con't)	See Footnote
Peninsula Recreation Commission	~~3~~6
Port Renfrew Fire Protection and Emergency Response Service Commission	4
Port Renfrew Utility Services Committee	4
Regional Transportation Advisory Committee	7
Regional Water Supply Commission	5
Saanich Peninsula Wastewater Commission	~~3~~6
Saanich Peninsula Water Commission	~~3~~6
Salt Spring Island Local Community Commission	1,4
Saturna Island Parks and Recreation Commission	4
Shirley Fire Protection and Emergency Response Service Commission	4
Shirley/Jordan River Advisory Planning Commission	4
Skana Water Service Committee	4
Sooke and Electoral Area Parks and Recreation Commission	~~3,~~4,6
Southern Gulf Islands Community Economic Sustainability Commission	4
Southern Gulf Islands Electoral Area Emergency Advisory Commission	4
Southern Gulf Islands Harbours Commission	4
Southern Gulf Islands Public Library Commission	4
Sticks Allison Water Local Service Committee	4
Surfside Park Estates Water Service Committee	4
Victoria Family Court and Youth Justice Committee	6
Water Advisory Committee	6
Wilderness Mountain Water Service Commission	4
Willis Point Advisory Planning Commission	4
Willis Point Fire Protection and Recreation Facilities Commission	4

Footnotes:

1. Within Director's core responsibilities

2. Eligible for additional Standing Committee payment, if Director already sits on two (2) Standing Committees

3. Eligible for per meeting payment

4. Not eligible for payment: Commission/Board falls within the responsibilities of an Electoral Area Director

5. Not eligible for payment: Commission/Board already makes a payment for attendance

6. Not eligible for payment: Commission/Board ineligible by Act, Regulation, Bylaw, or other

7. Not eligible for payment: Sub-Committee to a Standing Committee or other

Regional Board Appointments to External Boards	See Footnote
Capital Region Emergency Services Telecommunications	5
Greater Victoria Coalition to End Homelessness Society	6
Greater Victoria Harbour Authority Board	3,5
Greater Victoria Labour Relations Association	3
ICET – Island Costal Economic Trust Central South Island Regional Advisory Committee	6
Island Corridor Foundation Board	5
Municipal Finance Authority	5
Pender Islands' Fire Protection Society	4
South Island Reconciliation Advisory Committee	3
Royal and McPhersion Theatres Society Advisory Committee	7
Royal and McPherson Theatres Society Board	3
Sooke Historical Society	4
Vacouver Island and Costal Communities Climate Leadership Plan Steering Committee	6
Vancouver Island Regional Library Board	4

Footnotes:

1. Within Director's core responsibilities

2. Eligible for additional Standing Committee payment, if Director already sits on two (2) Standing Committees

3. Eligible for per meeting payment

4. Not eligible for payment: Commission/Board falls within the responsibilities of an Electoral Area Director

5. Not eligible for payment: Commission/Board already makes a payment for attendance

6. Not eligible for payment: Commission/Board ineligible by Act, Regulation, Bylaw, or other

7. Not eligible for payment: Sub-Committee to a Standing Committee or other

SCHEDULE 3

CRD BOARD REMUNERATION AND TRAVEL EXPENSE POLICY

CRD Board Remuneration Philosophy

(Effective January 1, ~~2016~~2027)

- a base Director annual stipend as the average paid to CRD member councillors, which recognizes attendance at all Board meetings and Committee of the Whole meetings plus two Standing Committee commitments; and

- an additional annual stipend to Electoral Area Directors which recognizes all additional Electoral Area work including Electoral Area Commission commitments; and

- an additional annual stipend to the CRD Board Chair consistent with payments made by other Regional Districts, which recognizes all Board Chair responsibilities including all ex-officio responsibilities on Standing Committees; and

- additional annual stipends to recognize the additional commitments of the: CRD Board Vice-Chair; Capital Region Hospital District Chair; Standing Committee Chairs; CRD Directors appointed as a Commission Chair, when such Commission Chair appointment is made directly by the CRD Board Chair ~~*[amended effective January 1, 2017]*~~; and CRD Directors who are involved on more than two Standing Committees; and

- an annual stipend to Commissioners of the Salt Spring Island Local Community Commission as a percentage of the base CRD Director annual stipend and which recognizes all responsibilities of a Commissioner; and

- per meeting payments to CRD Directors appointed to ~~local and sub-regional Commissions and~~ external boards (except where remuneration is already paid and/or not eligible); and

- per meeting payments to Alternate Directors consistent with payments made by other Regional Districts; and

- that the annual cost of living adjustment based on the Victoria Consumer Price Index continue to be applied, and that a regular review be undertaken every three (3) to five (5) years to ensure remuneration remains comparable.

WCBC Western Compensation & Benefits Consultants
Compensation · Benefits · Executive Remuneration · Pensions · Investment · Actuarial Services

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Vancouver, British Columbia V6C 2T5
Tel: 604-683-9155
www.wcbc.ca

April 23, 2026

Mr. Chris Neilson
Senior Manager - People, Safety & Culture
Capital Regional District
625 Fisgard Street
Victoria, BC V8W 1R7

Via E-Mail [cneilson@crd.bc.ca]

Dear Chris:

We are pleased to present our conclusions, informed by the Capital Regional District's ("CRD") Board Remuneration Philosophy and based on the results of the market survey regarding remuneration for members of the CRD Board of Directors.

Background

The CRD is a regional government which serves approximately 440,000 residents from three electoral areas and 13 municipal governments throughout the Capital Region. The CRD is governed by a 24-member Board of Directors, who also serve as members of the Regional Hospital Board and the Capital Region Housing Corporation Board. The CRD Board is comprised of Municipal Directors who are appointed by their respective municipal councils, along with Directors from the electoral areas. CRD governance also includes Commissioners for a significant number of sub-regional and local area services.

The CRD Board Remuneration and Travel Expense Policy ("Policy") applies to CRD Directors and Alternates, certain Commissioners and other elected or appointed officials. The Policy specifies a review will be undertaken every three to five years to ensure remuneration remains comparable. Western Compensation & Benefits Consultants ("WCBC") was retained by the CRD to conduct the market comparison review in 2026 and ensure appropriate alignment with the philosophy statements in the Policy.

Western Compensation & Benefits Consultants

WCBC is a Canadian consulting firm founded in Vancouver over 40 years ago, serving clients across Canada and internationally. The firm provides advice on all aspects of compensation and benefits, as well as related human resources matters. WCBC's professional staff hold relevant degrees and recognized designations in areas such as human resources, compensation, group benefits, accounting, economics, and management consulting. The firm has extensive experience working with organizations in the public, private, and not-for-profit sectors, supporting the development of practical, evidence-based compensation programs. WCBC has successfully provided compensation consulting assistance to a wide range of BC regional districts, municipalities and related entities.

Work Completed

To assess whether the remuneration provided for the CRD Board of Directors aligns with the CRD Board Remuneration Philosophy, WCBC completed the following tasks.

Discussions With CRD

At the outset of the project, WCBC had discussions with CRD's Senior Manager, People, Safety & Culture. WCBC obtained and reviewed background information and documentation on CRD's current board remuneration and travel expense policy and discussed appropriate comparison organizations.

Conducted Market Survey

WCBC prepared survey materials and subsequently contacted and included the following seven regional districts and 13 member municipalities in the market survey.

Regional District	Municipality
♦ Comox Valley Regional District	♦ City of Colwood
♦ Fraser Valley Regional District	♦ City of Langford
♦ Regional District of Fraser-Fort George	♦ City of Victoria
♦ Regional District of Nanaimo	♦ District of Central Saanich
♦ Regional District of North Okanagan	♦ District of Highlands
♦ Regional District of Okanagan-Similkameen	♦ District of Metchosin
♦ Sunshine Coast Regional District	♦ District of North Saanich
	♦ District of Oak Bay
	♦ District of Sooke
	♦ District of the Corporation of Saanich
	♦ Town of Sidney
	♦ Township of Esquimalt
	♦ View Royal

Completed Analysis and Prepared Report

WCBC compared the CRD's current remuneration, expense reimbursement, and related practices to those of the survey organizations. Following a discussion with the Senior Manager, People, Safety & Culture, WCBC developed the conclusions set out herein to support alignment with the CRD Board Remuneration Philosophy.

Conclusions

The following conclusions are based on the CRD's Board Remuneration Philosophy, as established by the CRD Board. In developing the conclusions, WCBC considered the results of the market survey, the extent to which current and proposed remuneration aligns with the stated Philosophy, and where appropriate, the existing relationships between roles to ensure internal consistency. Each component of remuneration is addressed below, with reference to the relevant Philosophy provisions supporting the conclusions.

Base Director

The CRD Board Remuneration Philosophy states that a base Director annual stipend should be the average (applied as median) paid to CRD member councillors, which recognizes attendance at all CRD Board meetings and Committee of the Whole meetings plus two Standing Committee commitments.

The results of the market survey and the resulting conclusions are set out below:

	Annual Stipend Based on Philosophy		
Median Paid to CRD Member Councillors	**Remuneration**	**Expense Allowance**	**Total**
$27,590	$18,845	$9,105	$27,590

CRD's base Director's annual stipend is currently $24,521. However, in accordance with the Philosophy it should be $27,590. Therefore, a base Director's annual stipend should be increased by $3,069.

Electoral Area Directors

The CRD Board Remuneration Philosophy states that an additional annual stipend for Electoral Area Directors should provide overall remuneration consistent with the average (applied as median) paid to CRD member mayors, which recognizes all additional Electoral Area work including Electoral Area Commission commitments.

The results of the market survey and the resulting conclusions are set out below:

	Additional Annual Stipend Based on Philosophy		
Median Paid to CRD Member Mayors	**Remuneration**	**Expense Allowance**	**Total**
$59,295	$39,729	$19,567	$59,295

CRD's annual stipend for Electoral Directors (other than the SSI Electoral Area Director) is currently $47,268 and therefore it should be increased by $12,027.

CRD Board Chair

The CRD Board Remuneration Philosophy states that an additional annual stipend for the CRD Board Chair should be consistent with payments made by other Regional Districts, which recognizes all Board Chair responsibilities including all ex-officio responsibilities on Standing Committees.

The results of the market survey and the resulting conclusions are set out below:

Median Paid to Regional District Board Chairs	Additional Annual Stipend Based on Philosophy		
	Remuneration	Expense Allowance	Total
$36,000	$24,120	$11,880	$36,000

The CRD Board Chair's annual stipend is currently $36,063 and therefore it should be decreased by $63.

Other Additional Annual Stipends

The CRD Board Remuneration Philosophy states that additional annual stipends should recognize the additional commitments of the: CRD Board Vice-Chair; Capital Regional Hospital District Chair; CRD Directors appointed as a Commission Chair, when such Commission Chair appointment is made directly by the CRD Board Chair; Standing Committee Chairs; CRD Directors who are involved on more than two Standing Committees; and Commissioners of the Salt Spring Island Local Community Commission.

Each additional annual stipend is discussed below.

CRD Board Vice-Chair

The results of the market survey and the resulting conclusions are set out below:

Median Paid to Regional District Board Vice-Chairs	Additional Annual Stipend Based on Philosophy		
	Remuneration	Expense Allowance	Total
$7,631	$5,113	$2,518	$7,631

The CRD Board Vice-Chair's annual stipend is currently $7,211 and therefore it should be increased by $420.

Capital Region Hospital District Chair

The CRD compensates the Capital Region Hospital District ("CRHD") Chair at the same level as the CRD Board Vice-Chair. Among the comparison regional districts, most compensate their Hospital District Chair at a level below that of the Vice-Chair, with one regional district providing higher remuneration for the role. If the median of the comparator group were used as the basis for determining remuneration, the CRHD Chair compensation would be approximately half of its current level. WCBC has considered the relationship between the

roles on the CRD Board of Directors and concluded that maintaining the remuneration provided for the CRHD Chair at the same level as the CRD Board Vice-Chair would be appropriate.

CRD Directors Appointed as Commission Chairs

The CRD provides an additional annual stipend to CRD Directors appointed as Commission Chairs when such Commission Chair appointment is made directly by the CRD Board Chair.

No direct comparisons for this role were identified among the regional districts surveyed. Accordingly, WCBC considered the existing relationship between the Commission Chairs additional annual stipend and the base Director annual stipend. At present, Commission Chairs receive an additional annual stipend that is approximately 15% lower than the base Director annual stipend.

Applying this same relationship, the resulting conclusions are set out below:

15% of Base Director Annual Stipend (based on conclusions)	Additional Annual Stipend Based on Philosophy		
	Remuneration	Expense Allowance	Total
$4,139	$2,773	$1,366	$4,139

CRD's annual stipend for Commission Chairs is currently $3,607 and therefore should be increased by $532.

Standing Committee Chairs

As discussed earlier herein, the base Director stipend covers service on up to two Standing Committees. Where the CRD Board Chair appoints a Director as a Standing Committee Chair and the Director's total committee commitments exceed two, an additional annual stipend is provided.

The CRD provides an additional stipend for Standing Committee Chairs, set at the same level as the Commission Chairs additional annual stipend, where applicable. Among the comparison regional districts, additional compensation for committee chair roles is uncommon, and where such compensation exists, it is in the form of a fee per meeting attended. If the comparison group were used as the basis for determining this additional stipend, the resulting amount would be significantly lower than the current level. WCBC has considered the relationship between roles on the CRD Board of Directors and concludes that maintaining the current approach where the Standing Committee Chair additional annual stipend aligns with the Commission Chair additional annual stipend would be appropriate.

CRD Directors Involved on More Than Two Standing Committees

Where a CRD Director's membership exceeds two Standing Committees, an additional annual stipend is provided.

The CRD provides an additional annual stipend for Standing Committee Members, set at the same level as the CRD Board Vice-Chair stipend, where applicable. There are no comparisons for this among the regional districts. WCBC has considered the relationship

between roles at the CRD Board of Directors and concludes that maintaining the current approach where the Standing Committee Member additional annual stipend aligns with the CRD Board Vice-Chair additional annual stipend would be appropriate.

Commissioners of the Salt Spring Island Local Community Commission

The CRD provides an additional stipend to members of the Salt Spring Island Local Community Commission ("LCC"). This stipend is paid to all elected LCC Commissioners, excluding Electoral Area Directors.

No direct comparators for this role were identified among the regional districts included in the market survey. Accordingly, WCBC considered the existing relationship between the LCC Commissioner additional annual stipend and the base Director annual stipend. At present, LCC Commissioners receive an annual stipend that is approximately equal to 55% of the base Director amount.

Applying this same relationship, the resulting conclusions are set out below:

55% of Base Director Annual Stipend (based on conclusions)	Additional Annual Stipend Based on Philosophy		
	Remuneration	Expense Allowance	Total
$15,175	$10,167	$5,008	$15,175

CRD's annual stipend for the Salt Spring Island Local Community Commissioners is currently $13,431 and therefore it should be increased by $1,744.

Alternate Directors

The CRD Board Remuneration Philosophy states that per meeting payments to Alternate Directors should be consistent with payments made by other Regional Districts, and to CRD Directors appointed to local and sub-regional Commissions and external Boards except where remuneration is already paid and/or not eligible.

The results of the market survey and the resulting conclusions are set out below:

Median Regional District Per Meeting Payments	Per Meeting Payment Based on Philosophy		
	Remuneration	Expense Allowance	Total
$212	$142	$70	$212

CRD's per meeting fee for Alternate Directors is currently $110 and therefore should be increased by $102.

Annual Cost-of-Living Adjustments

The CRD Board Remuneration Philosophy states that stipends are to be adjusted annually based on the Victoria Consumer Price Index (CPI). This approach is a common practice among the comparison organizations. All regional districts apply annual increases linked to CPI, and most municipalities follow a similar approach, with only a few using alternative methodologies.

Recognizing its alignment with both the CRD's stated Philosophy and prevailing market practice, WCBC recommends that CRD continue to determine annual adjustments based on CPI.

Summary of Conclusions

The following table summarizes the above conclusions.

	Remuneration	Expense Allowance	Total
Annual Stipends			
CRD/CRHD Board Directors	$18,845	$9,105	$27,590
Additional Stipends			
Electoral Area Directors	$39,729	$19,567	$59,295
CRD Board Chair	$24,120	$11,880	$36,000
CRD Board Vice-Chair	$5,113	$2,518	$7,631
CRHD Board Chair	$5,113	$2,518	$7,631
Commission Chairs	$2,773	$1,366	$4,139
Board Standing Committee Chair	$2,773	$1,366	$4,139
Additional Board Standing Committee(s)	$5,113	$2,518	$7,631
Salt Spring Island Local Community Commissioner	$10,167	$5,008	$15,175
Per Meeting Payments			
Alternate Directors	$142	$70	$212

We would be pleased to discuss this report with you.

Yours sincerely,

Barry D. Cook

Linda M. Reid

Conclusion to Board (Apr 2026).docx

Making a difference...together

REPORT TO SALT SPRING ISLAND LOCAL COMMUNITY COMMISSION
MEETING OF THURSDAY, OCTOBER 08, 2026

SUBJECT **Financial Plan Amendment to the SSI Parks and Recreation Service**

ISSUE

The purpose of this report is to obtain approval to amend the 1.45X Salt Spring Island Parks and Recreation 2026 Capital Plan to provide additional funding to the Hydrofield Ballfield Construction Project (project 20-10).

BACKGROUND

The 2019 Salt Spring Island Parks and Recreation Strategic Plan has identified "Providing a diverse mix of outdoor athletic facilities" as a top priority and recommends "Partner with School District 64 to upgrade and utilize existing play fields and to develop additional sport fields".

The "hydrofield" is owned and maintained by School District 64 (SD64) as athletic fields, used by school students, organized community sports groups and general public. The current field is situated on portions of three legal lots between Salt Spring Elementary School and Gulf Islands Secondary School. The property is also occupied by the SD64 Maintenance yard and school bus depot on Rainbow Road.

Construction bids were received through the tender process from five proponents. Coastal Wolf construction was chosen through the evaluation process considering technical competence and process received through the bidding process, as well as overall project cost.

Through this phase of project construction, the ball diamond has been fully completed as of September 2026 except for final outfield seeding.

Throughout the construction of the ball field, there were additional charges incurred through requested changes to improve design/field performance, as well as required changes due to sub-surface bearing/stability. These changes and remaining funds required to complete the project including outfield seeding are resulting in the project having a deficit of approximately $60,500. While this project has come in overbudget, some capital projects in 2026 have come in under budget including the Portlock Maintenance Shed Replacement Project (24-05). Unspent funds in capital projects are returned to the capital reserve fund once the project has been completed and closed out.

ALTERNATIVES

Alternative 1
That the Salt Spring Island Local Community Commission recommends to the Capital Regional District Board that the 1.45X Salt Spring Island Parks and Recreation Service 2026 Capital Plan be amended to increase the budget for Hydrofield Ballfield Construction Project (20-10) by $60,500 from $800,000 to $860,500 funded by $60,500 of Capital Reserve Funding in 2026.

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

IMPLICATIONS

Financial Implications
The total approved budget for the Hydrofield Ballfield Upgrade Project (20-10) was $800,000. Additional unforeseen costs to the project require additional funding of approximately $60,500 to be funded by Capital Reserve Fund (CRF).

The Portlock Maintenance Shop Project (24-05) is substantially completed and has come in under budget by approximately $75,000. With the project now close to completion, this surplus funding will be returned to the SSI Parks and Recreation Capital Reserve Fund.

There is sufficient funding in CRF to fund the amendment of $60,500. Table 1 below summarizes the projected CRF balance with the amendment of 60,500 for project (20-10) and return surplus of $75,000 from completed project (24-05).

Table 1: SSI Parks and Recreation Capital Reserve Fund Projected Balance

2026 Beginning Balance	**$563,768**
- Planned Transfer from Ops Budget	148,000
- 2026 Planned Expenditures	(389,500)
- CRF return from project 24-05 surplus	75,000
- CRF required for project 20-10 completion	(60,500)
2026 Projected Ending Balance	**$336,768**

CONCLUSION

The Hydrofield Ballfield Upgrade Project (20-10) has incurred a funding shortfall of $60,500 due to unforeseen site conditions and project improvements. The Portlock Park Maintenance Shed Replacement Project (24-05) has come in under budget by approximately $75,000 with this funding being returned to reserves leaving sufficient funding available within the SSI Parks and Recreation Capital Reserve Fund to address the deficit.

RECOMMENDATION

That the Salt Spring Island Local Community Commission recommends to the Capital Regional District Board that the 1.45X Salt Spring Island Parks and Recreation Service 2026 Capital Plan be amended to increase the budget for Hydrofield Ballfield Construction Project (20-10) by $60,500 from $800,000 to $860,500 funded by $60,500 of Capital Reserve Funding in 2026.

Submitted by:	Dan Ovington, Senior Manager, Salt Spring Island Administration
Concurrence:	Stephen Henderson, MBA, P.G.Dip.Eng, BSc, General Manager, Electoral Area Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

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REPORT TO SALT SPRING ISLAND LOCAL COMMUNITY COMMISSION
MEETING OF THURSDAY, OCTOBER 08, 2026

SUBJECT **Financial Plan Amendment to the SSI Community Transit Service 2026 Capital Plan**

ISSUE

The purpose of this report is to obtain approval to amend the 1.238A Salt Spring Island Community Transit 2026 Capital Plan to increase the Mobrae Bus Shelter Project (18-01) total budget, to close the Horel Bus Shelter project (22-01) and return any remaining funds to the respective funding sources and to replace part of the grant funding with Capital Reserve funding for Bus Shelter Program Project (26-01) in 2026.

BACKGROUND

Bus shelter locations were identified as priorities at Mobrae Drive at Vesuvius Road and on Fulford-Ganges Road at Cusheon Lake Road. Design of these bus shelters began in 2020 and were provided to Ministry of Transportation and Transit (MOTT) for License of Occupation permits. The construction was initiated with the gravel pads installed by Emcon, the MOTT road contractor.

Bus shelters have been recommended by the Transportation Commission for many years and more recently by the LCC. The locations were chosen through these recommendations and have been in the planning and consultation stage for some time.

Construction bids for the concrete pad were received through the tender process in 2025. Plewman Construction was chosen through the bid evaluation process considering technical competence, methodology, as well as overall project cost.

The pad construction was followed by bus shelter procurement from the BC Transit approved supplier and installation. The Mobrae bus shelter has been fully completed as of March 31, 2026.

Throughout this bus shelter project, there were additional charges incurred through requested changes to improve design, as well as required changes due to supplier designs. These changes and extended timelines require additional budget of $20,325 to be funded by Betterment Grant ($11,125) and capital on hand interest earnings ($9,200) from the service's capital project fund.

The Horel Bus Shelter has not yet been constructed, although the site survey was completed in 2024. The project has $40,000 in confirmed funding, consisting of $35,000 from Capital Reserve funding and $5,000 in CWF grant funding. No Betterment Grant funding has been allocated to the project. With current construction costs estimated at approximately $75,000, the available funding is insufficient to proceed. As a result, the Horel Bus Shelter project will be closed with remaining funding to be returned to the respective sources and will be reconsidered through a future bus shelter program when funding becomes available.

The downtown Ganges bus shelter at the Visitors Centre has been prioritized and will be advanced with the Bus Shelter Program Project (26-01). This shelter is a more complex project due to archaeological considerations. The 2026 budget included $175,000 of grant funding of which $100,000 was received from Transit Minor Betterments. Allocation of $35,000 from Capital Reserves and $40,000 CWF into the project addresses the grant shortfall. Cost estimates are in progress for the archaeological portion of the project.

The bus shelter program project will continue to fund the design and construction of a bus shelter annually.

ALTERNATIVES

Alternative 1
That the Salt Spring Island Local Community Commission recommends to the Capital Regional District Board that the 1.238A Salt Spring Island Community Transit Service 2026 Capital Plan be amended to:

1. To increase the total budget for the Mobrae Bus Shelter project (18-01) in 2026 by $20,325 from $66,875 to $87,200, funded by $11,125 Betterment Grants awarded in 2026 and $9,200 of Capital on Hand; and

2. To close the Horel Bus Shelter Project (22-01) and remove it from 2026 Capital Plan, and the remainder of funds be returned to their respective funding sources; and

3. To replace $35,000 of grants funding with Capital Reserve funding for the Bus Shelter Program (26-01) in 2026 with no change to the total project budget of $185,000.

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

IMPLICATIONS

Financial Implications
The total approved budget for the Mobrae Bus Shelter Project (18-01) was $66,875. Unforeseen costs and extended timelines require additional budget of $20,235 to be funded by Betterment Grant ($11,125) and the capital on hand being interest earnings ($9,200) from the service's capital project fund.

The Horel Bus Shelter does not have sufficient budget to be constructed. Therefore, it is proposed to be closed and removed from the 2026 capital plan. Any remaining funds will be returned back to their respective funding sources.

Finally, additional Capital Reserve and CWF funding is required to replace unrealized grant funding for the 2026 bus shelter program which is proposed to be at the Visitors Centre.

Tables below demonstrate a summary of funding requirements, budget amendments and funding returns for the three projects stated above.

Table 1: Mobrae Bus Shelter project

Mobrae Bus Shelter Project (18-01)	
Total Approved Project Budget in 2026	$66,875
Total Spending to Complete	($87,200)
Additional Budget Required – (2026 Capital Plan Amendment)	**($20,325)**
Additional Funding Sources	
Capital on Hand	$9,200
Betterment Grant Funding	$11,125

Table 2: Horel Bus Shelter project

Horel Bus Shelter Project (22-01)	
Total Funding in place	$40,000
Spending to Date	($4,717)
Remaining	**$35,283**
Remaining Funds Return to Respective Sources	
Capital Reserve	$30,283
CWF Grant	$5,000

Table 3: Bus Shelter Program with proposed reserve transfer

Bus Shelter Program (26-01) – 2026	**Grants**	**CRF**	**Total**
Total Approved Project Budget in 2026	$175,000	$10,000	$185,000
Total Funding in Place	$100,000	$10,000	$110,000
Funding Shortfall	**$75,000**		**$75,000**
Funding Proposal to Address the Shortfall:			
CWF Grant	$40,000		$40,000
Capital Reserve		$35,000	$35,000
Total	**$40,000**	**$35,000**	**$75,000**

Table 4 below shows the proposed balance for the service's Capital Reserve Fund in 2026. The Capital Reserve Fund appears to have sufficient balance to allow these amendments.

Table 4: SSI Transit Capital Reserve Fund Projected Balance

2026 Estimated Ending Balance	**$23,917**
- Remaining funds from closing Horel project	$30,283
- Additional Funding Required for 2026 Bus Shelter Program	($35,000)
2026 Projected Ending Balance	**$19,000**

CONCLUSION

The proposed amendments will align project budgets with current project requirements by addressing additional unforeseen costs for the Mobrae Bus Shelter Project (18-01), closing the Horel Bus Shelter Project (22-01) due to insufficient funding to proceed, and providing additional funding for the Visitor Centre Bus Shelter Program (26-01) to replace grant funding that was not received. These changes will support effective management of the bus shelter program and help ensure available capital funding is directed toward deliverable and priority transit infrastructure projects.

RECOMMENDATION

That the Salt Spring Island Local Community Commission recommends to the Capital Regional District Board that the 1.238A Salt Spring Island Community Transit Service 2026 Capital Plan be amended to:

1. To increase the total budget for the Mobrae Bus Shelter project (18-01) in 2026 by $20,325 from $66,875 to $87,200, funded by $11,125 Betterment Grants awarded in 2026 and $9,200 of Capital on Hand; and

2. To close the Horel Bus Shelter Project (22-01) and remove it from 2026 Capital Plan, and the remainder of funds be returned to their respective funding sources; and

3. To replace $35,000 of grants funding with Capital Reserve funding for the Bus Shelter Program (26-01) in 2026 with no change to the total project budget of $185,000.

Submitted by:	Carolyn Hopp, P.Eng., Manager Engineering, Salt Spring Electoral Area
Concurrence:	Dan Ovington, BBA, Senior Manager, Salt Spring Island Administration
Concurrence:	Stephen Henderson, MBA, P.G.Dip.Eng, BSc, General Manager, Electoral Area Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Ted Robbins, B.Sc., C.Tech., Chief Administrative Officer

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REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, NOVEMBER 18, 2026

SUBJECT **2026 General Local Election Results**

ISSUE SUMMARY

To report the results of the 2026 General Local Elections for CRD Electoral Area Director, Salt Spring Island Local Community Commissioners, Islands Trust Local Area Trustees, and the nominees to the Juan de Fuca Land Use Committee.

BACKGROUND

Pursuant to section 158 of the *Local Government Act*, the Chief Election Officer (CEO) must submit a report of the election results to the local government within 30 days after the declaration of the official results under Section 98 for an election by acclamation and Section 146 for an election by voting, including a compilation of the information on the ballot accounts for the election.

On Saturday, October 17, 2026 the CRD conducted elections for the following races:

- Electoral Area Director for Salt Spring Island;
- Commissioners for Salt Spring Island Local Community Commission; and
- Islands Trust Local Area Trustees for Galiano Island, North Pender Island, South Pender Island and Salt Spring Island.

The CRD also included the races for School Board Trustees for School Districts 61, 63 and 64 on the appropriate ballots. The results were provided to the Chief Election Officers for the school districts and reported to their Boards, as they are combined with results from other local governments. For the election of Local Area Trustees for Islands Trust, the CRD's Chief Election Officer also acted as Chief Election Officer for Islands Trust in the Capital Region, and carried out all statutory duties including declaring and certifying official results of Trustee races (see Appendix A). CRD worked closely with Islands Trust staff throughout the election to share information and ensure all statutory obligations were met. In exchange for this service, the Islands Trust and the School Districts contribute to the CRD's cost of the election through cost-sharing agreements.

Advance Voting opportunities were available at six locations on Wednesday, October 7 and five locations on Wednesday 14, 2026. General Voting Day was Saturday, October 17, 2026 with eight voting locations. In addition to the voting opportunities, the CRD also offered mail ballot voting to any elector that applied requesting a mail ballot package. The CRD received a total of 167 valid requests for mail ballots and had a return rate of 47% by the deadline.

Attached as Appendix A is the Declaration of Official Results dated October 21, 2026, for the CRD Electoral Area Directors, Local Community Commissioners for Salt Spring Island and Islands Trust Local Area Trustees for Galiano Island, North Pender Island, South Pender Island and Salt Spring Island. Appendix B is the Election Summary Report showing the number of ballots cast per candidate and the number of undervotes and overvotes by race. Appendix C is a table showing voter turnout at advance voting opportunities and on general voting day by location. Appendix D is a table calculating voter turnout by electoral area and ballot type, if applicable.

Appendix E is a ballot account summary for all ballot types. Appendix F is the Declaration of Election by Acclamation dated September 21, 2026.

In addition, the following offices were acclaimed: Electoral Area Director for Juan de Fuca, Electoral Area Director for Southern Gulf Islands, two Local Trustees for the Saturna Island Local Trust Area and two Local Trustees for the Mayne Island Local Trust Area. Appendix F includes the Declaration of Election by Acclamation dated September 21, 2026.

Every four years during the General Local Election, the CRD conducts elections for six nominees to the Juan de Fuca Land Use Committee. The election of nominees to the Land Use Committee is not a requirement under the *Local Government Act* but is a required process set out in CRD Bylaw No. 3166. Three nominees were acclaimed to the Land Use Committee for the sub-regions of Port Renfrew, Shirley-Jordan River and Willis Point. The remaining 3 sub-region members, which includes Malahat, Otter Point, and East Sooke, will be made by recommendation of the Juan de Fuca Electoral Area Director to the CRD Board for appointment.

CONCLUSION

In accordance with the *Local Government Act,* the CRD conducted and reports results for the 2026 General Local Elections for the offices of: Salt Spring Island Electoral Area Director; Local Community Commissioners for Salt Spring Island; Galiano, North Pender, Salt Spring and South Pender Islands Trustees. The following candidates were acclaimed: Juan de Fuca and Southern Gulf Islands Electoral Area Directors, Saturna Island and Mayne Island Local Area Trustees, and nominees to the Juan de Fuca Land Use Committee.

RECOMMENDATION

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

Submitted by:	Marlene Lagoa, Senior Manager, Legislative Services & Deputy Corporate Officer
Concurrence:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT(S)

Appendix A: Declarations of Official Results
Appendix B: Election Summary Report
Appendix C: Voter Turnout Percentage by Opportunity – Advance, General, Mail
Appendix D: Voter Turnout Percentage by Electoral Area
Appendix E: Ballot Account Summary
Appendix F: Declarations of Election by Acclamation

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DECLARATION OF OFFICIAL RESULTS

2026 GENERAL LOCAL ELECTION

I, Kristen Morley, Chief Election Officer for the Capital Regional District, hereby declare, pursuant to section 146 of the *Local Government Act*, the following candidate received the highest number of valid votes and are hereby declared elected for the office of Electoral Area Director:

Electoral Area Director – Salt Spring Island: (one person to be elected)

Surname	Given Name
WEBSTER	BRIAN

Office of **Salt Spring Island Local Community Commissioner**: (four persons to be elected)

Surname	Given Name
CORNO	BENJAMIN
TARR	PAM
ROOK	EARL
McCLEAN	JENNY

Given under my hand at Victoria, British Columbia, this 21st day of October, 2026.

Kristen Morley

Chief Election Officer

Islands Trust

DECLARATION OF OFFICIAL RESULTS

2026 GENERAL LOCAL ELECTION

I, Kristen Morley, Chief Election Officer for the Islands Trust, hereby declare, pursuant to section 146 of the *Local Government Act*, the following candidate(s) received the highest number of valid votes and are hereby declared elected for the office(s) of Islands Trust Local Area Trustee:

Office of **Salt Spring Island** Local Area Trustee: (two persons to be elected)

Surname	**Given Name**
JENKINSON	ROBIN
HOLMAN	GARY

Office of **South Pender Island** Local Area Trustee: (two persons to be elected)

Surname	**Given Name**
McCONCHIE	BENJAMIN
KUHARCHUK	JOHN

Office of **North Pender Island** Local Area Trustee: (two persons to be elected)

Surname	**Given Name**
MONGEON	BRENNA
PARKER	NIALL

Office of **Galiano Island** Local Area Trustee: (two persons to be elected)

Surname	**Given Name**
GAUVREAU	LISA
MABBERLEY	BEN

Given under my hand at Victoria, British Columbia, this 21st day of October, 2026.

Kristen Morley

Chief Election Officer

Appendix B

Election Summary Report

General Election

Capital Regional District

October 17, 2026

Elector Group	Counting Group	Voters Cast	Registered Voters	Turnout
Total	General Voting	6,036		37.15%
	Advance	42		0.26%
	Total	6,078	16,247	37.41%

Voters Cast: 6,078 of 16,247 (37.41%)

Salt Spring Island Electoral Area Director (Vote for 1)

	Total	
Times Cast	4,034 / 10,341	39.01%
Undervotes	190	
Overvotes	0	

Candidate	Party	Total	
JULE Jesse		790	
LANNAN Jennifer		827	
WEBSTER Brian		2,227	
Total Votes		3,844	

Salt Spring Island Local Community Commissioner (Vote for 4)

	Total	
Times Cast	4,034 / 10,341	39.01%
Undervotes	5,274	
Overvotes	0	

Candidate	Party	Total	
CORNO Benjamin		2,797	
JOHNSTONE Myna Lee		1,218	
McCLEAN Jenny		1,594	
ROOK Earl		2,578	
TARR Pam		2,675	
Total Votes		10,862	

Islands Trust Trustee for Salt Spring Island (Vote for 2)

	Total	
Times Cast	4,075 / 10,476	38.90%
Undervotes	627	
Overvotes	0	

Candidate	Party	Total	
HOLMAN Gary		1,881	
JENKINSON Robin		1,978	
MARCH Eric G		827	
WILDING Ethan		1,294	
YOUNG Bryan		1,543	
Total Votes		7,523	

Islands Trust Trustee for Galiano Island (Vote for 2)

	Total	
Times Cast	715 / 1,317	54.29%
Undervotes	135	
Overvotes	2	

Candidate	Party	Total	
GAUVREAU Lisa		552	
MABBERLEY Ben		412	
ROCKAFELLA Tahirih		327	
Total Votes		1,291	

Islands Trust Trustee for North Pender Island (Vote for 2)

	Total	
Times Cast	896 / 2,116	42.34%
Undervotes	134	
Overvotes	0	

Candidate	Party	Total	
CAMPBELL Aaron		381	
COWAN Michael		290	
HAYWARD Morgan		78	
MONGEON Brenna		490	
PARKER Niall		419	
Total Votes		1,658	

Islands Trust Trustee for South Pender Island (Vote for 2)

	Total	
Times Cast	215 / 277	77.62%
Undervotes	16	
Overvotes	0	

Candidate	Party	Total	
EVANS Kristina		103	
FALCK Dag		89	
KUHARCHUK John		110	
McCONCHIE Benjamin		112	
Total Votes		414	

School District #61 Trustee – Songhees Nation Area 2 (Vote for 1)

	Total	
Times Cast	87 / 1,573	5.53%
Undervotes	3	
Overvotes	2	

Candidate	Party	Total	
DICK Florence		23	
RICE John		38	
SAM Diane		21	
Total Votes		82	

School District #61 Trustee – Esquimalt Nation Area 1 (Vote for 1)

	Total	
Times Cast	49 / 107	45.79%
Undervotes	0	
Overvotes	0	

Candidate	Party	Total	
ABMA-SLADE Chésa		30	
THOMAS Rob		19	
Total Votes		49	

School District #63 Trustee – Saanich Area 4 South (Vote for 2)

	Total	
Times Cast	41 / 381	10.76%
Undervotes	9	
Overvotes	0	

Candidate	Party	Total	
GERRARD Jordan		16	
MacEWAN Karen		23	
MARTIN Victoria		18	
VANWELL Teri		16	
Total Votes		73	

School District #64 Trustee – Area 1 Salt Spring Island (Vote for 3)

	Total	
Times Cast	4,034 / 10,341	39.01%
Undervotes	3,185	
Overvotes	4	

Candidate	Party	Total	
BOULTER Tisha		1,562	
CARROLL Sharyn		1,229	
HOFFMAN Clare		1,472	
McCLEAN Jenny		614	
McGILL Charles		523	
PINGLE Rob		1,173	
SZUL Anna		706	
WHITELAW John		1,626	
Total Votes		8,905	

APPENDIX C

Voter Turnout by Opportunity - Advance, General and Mail Voting

Location/Tabulator	Advance Oct 7	Advance Oct 14	General Oct 17	TOTAL BALLOTS CAST
CRD Headquarters Mail Ballots	-	-	49	49
SSI Office Mail Ballots	-	-	22	22
JDF - Willis Point Community Hall	-	-	41	41
JDF - Songhees Wellness Centre	-	-	68	68
JDF - Esquimalt Nation Longhouse	65	-	-	65
SGI - Galiano Island Lion's Hall	174	187	333	694
SGI - Pender Islands School	218	262	594	1074
SGI - Piers Island Fire Hall	-	-	39	39
SSI - Meaden Hall @ The Legion	215	406	1,027	1648
SSI - Salt Spring Community Gathering Place	-	-	579	579
SSI - Salt Spring Island Public Library	315	656	786	1757
Mary Winspear Centre	17	25	-	42
Total	**1,004**	**1,536**	**3,538**	**6,078**
Voter Turnout % (CRD Electors = 16,247)	6.2%	9.5%	21.8%	37.4%

Additional notes:

1. Advance Voting Turnout for both days was 15.7%
2. Mail Ballot Voting Turnout was 0.4%

Voter Turnout Percentage by Electoral Area

General Election
Capital Regional District
October 17, 2026

Electoral Area	Registered	Voters Cast	% Turnout
SSI - Salt Spring Island TOTAL	**10,341**	**4,034**	**39.01%**
SGI - Southern Gulf Islands			
Galiano Island	1,317	715	54.29%
North Pender Island	2,116	896	42.34%
South Pender Island	277	215	77.62%
Piers Island	135	41	30.37%
SGI TOTAL	**3,845**	**1,867**	**48.56%**
JDF - Juan de Fuca			
Songhees Nation	1,573	87	5.53%
Esquimalt Nation	107	49	45.79%
Willis Point	381	41	10.76%
JDF TOTAL	**2,061**	**177**	**8.59%**
Total - SSI, SGI, JDF			
Capital Regional District - Total	**16,247**	**6,078**	**37.41%**

APPENDIX E

	CAPITAL REGIONAL DISTRICT 2026 GENERAL LOCAL ELECTION BALLOT ACCOUNT SUMMARY	TOTAL
A	Number of Ballots Ordered	**13,600**
B	Number of Ballots Used for Logic and Accuracy Testing	**68**
C	Number of Ballots Issued by CEO to Polls	**13,532**
D	Number of Ballots Issued to Voters	**6,284**
E	Number of Valid Ballots Cast (processed through ImageCast vote tabulator)	**6,078**
F	Number of Ballots Spoiled and Replaced	**110**
G	Number of Unused Ballots Returned to CEO	**7,248**
H	Mail Ballots Rejected as Invalid (without objection)	**7**
I	Mail Ballots Not Returned by 4 pm on October 16	**89**
J	Number of Ballots Not Accounted For	**0**
K	TOTAL (equals D + G + J)	**13,532**

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Appendix F

CAPITAL REGIONAL DISTRICT

DECLARATION OF ELECTION BY ACCLAMATION

I, Kristen Morley, Chief Election Officer for the CRD, do hereby declare pursuant to Section 98 of the *Local Government Act*, the following candidate(s) elected by acclamation in the 2026 General Local Election:

Office of **Southern Gulf Islands** Electoral Area Director: (one person to be elected)

Given Name	Surname	Residential Address
Rob	FAWCETT	Pender Island, BC

Office of **Juan de Fuca** Electoral Area Director: (one person to be elected)

Given Name	Surname	Residential Address
Al	WICKHEIM	Sooke, BC

Office of **Port Renfrew** nominee to the Juan de Fuca Land Use Committee: (one person to be nominated)

Given Name	Surname	Residential Address
Roy	McINTYRE	Port Renfrew, BC

Office of **Shirley-Jordan River** nominee to the Juan de Fuca Land Use Committee: (one person to be nominated)

Given Name	Surname	Residential Address
Ron	RAMSAY	Shirley, BC

Office of **Willis Point** on the Juan de Fuca Land Use Committee: (one person to be nominated)

Given Name	Surname	Residential Address
Vernon	McCONNELL	Willis Point, BC

Given under my hand at Victoria, British Columbia, this 21st day of September, 2026.

Kristen Morley
Chief Election Officer

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Islands Trust

ISLANDS TRUST

DECLARATION OF ELECTION BY ACCLAMATION

I, Kristen Morley, Chief Election Officer for the CRD, do hereby declare pursuant to Section 98 of the *Local Government Act*, the following candidate(s) elected by acclamation in the 2026 General Local Election:

Office of Islands Trust **Mayne Island** Local Area Trustee: (two persons to be elected)

Given Name	**Surname**	**Address**
Jeanine	DODDS	Mayne Island, BC
David	MAUDE	Mayne Island, BC

Office of Islands Trust **Saturna Island** Local Area Trustee: (two persons to be elected)

Given Name	**Surname**	**Address**
Paul	BRENT	Saturna Island, BC
Lee	MIDDLETON	Saturna Island, BC

Given under my hand at Victoria, British Columbia, this 21st day of September, 2026.

Kristen Morley
Chief Election Officer

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REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, NOVEMBER 18, 2026

SUBJECT **Board Orientation and Strategic Planning Process 2027-2030**

ISSUE SUMMARY

To support the successful transition to the 2027-2030 term of office, an orientation and strategic planning process has been organized for newly appointed and returning Board Directors in Fall 2026. This report outlines the planned program, objectives and timing of these activities.

BACKGROUND

Capital Regional District (CRD) staff will deliver five orientation sessions between November 10 and December 16, 2026, including one session tailored to the Electoral Area Directors. There will also be a financial planning and 2027 provisional budget overview session held as part of the January 20, 2027 Board meeting. The program is designed to provide Board Directors with a foundational understanding of regional district governance, their role and responsibilities, and the CRD's broad range of services, programs, capital projects and initiatives. Together, these sessions will provide Directors with important information and context to support informed decision-making as they begin setting the direction for the CRD. Alternate Board Directors and the elected Salt Spring Island Local Community Commissioners have also been invited to attend the sessions remotely.

Orientation will continue beyond the formal program. Staff will provide service introductions at the inaugural meetings of standing committees, currently scheduled to start in April 2027. Guided site tours will also provide Directors with behind-the-scenes opportunities to learn about key CRD sites and facilities across the region. Further details about the tours, including registration information, will be shared with Directors in the new year.

Once orientation is complete, the Board strategic planning process will start to establish priorities for the 2027-2030 Board term. This process will be facilitated by Spur Communication, a Vancouver-based strategic planning and facilitation firm. Two in-person strategic planning workshops have been scheduled for January 20 and March 17, 2027. A prioritization survey may also be conducted between sessions to inform discussions and support priority development. Recognizing the CRD's unique governance and service delivery responsibilities in the electoral areas, a dedicated workshop for the Electoral Area Directors has also been scheduled for January 6, 2027.

As part of the strategic planning process, Directors will be invited to identify and discuss the region's most significant opportunities and challenges, the outcomes they wish to achieve during the term, and the role the CRD can play in advancing regional solutions. To be effective, Board priorities should be:

- Meaningful and actionable;
- Regional in scope and impact;
- Within the CRD's authority and mandate; and
- Consistent with existing regional and corporate strategies.

It is anticipated that the Board will conduct the final review of its strategic priorities on April 14, 2027, at the regularly scheduled Board meeting. This meeting will be open to members of the public and interest holders who will be able to review and provide feedback on the proposed priorities before they are formally approved.

Staff will then develop the CRD 2027-2030 Corporate Plan, which will align organizational resources with the Board's new priorities and identify key initiatives to be advanced during the four-year term.

The program schedule is available in Appendix A.

IMPLICATIONS

Alignment with Existing Plans & Strategies
The CRD Board will build on several significant regional and sub-regional strategies approved during the previous term, including the Regional Water Supply Strategic Plan, the CRHC 2045: "A Path to 5,000" Framework, the Reconciliation Action Plan and the renewed Climate Action Strategy. These strategies provide long-term direction for key CRD services and infrastructure while responding to evolving regional trends, including population growth, changing service demand and emerging environmental challenges.

As the new Board establishes its priorities for 2027-2030, it will have an opportunity to consider how its direction aligns with, builds on or refines these existing strategies. This provides continuity across Board terms while ensuring that future planning and resource allocation reflect the priorities of the new Board and the evolving needs of the region.

CONCLUSION

CRD staff have started to deliver the CRD Board orientation program to support newly appointed and returning Directors in understanding regional district governance, organizational responsibilities and the services provided across the region. This will be followed by a strategic planning process through which Directors will identify their priorities for the four-year term. Together, these processes will help position the Board for success by establishing a shared understanding of the organization and setting a clear strategic direction for the CRD over the next four years.

RECOMMENDATION

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

Submitted by:	Fran Lopez, Manager, Strategic Planning
Concurrence:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT(S)

Appendix A: Schedule for 2026-2027 Board Orientation & Strategic Planning

Appendix A: Schedule for 2026-2027 Board Orientation & Strategic Planning

This schedule provides an overview of the Capital Regional District (CRD) Board orientation and strategic planning events, as well as related CRD, Capital Region Housing Corporation (CRHC) and Capital Regional Hospital District (CRHD) Board meetings scheduled from fall 2026 through spring 2027. Commission and Committee meetings are not included; please refer to the Board and Standing Committees Meeting Schedule for additional information.

Please note: Meetings requiring **Electoral Area (EA) Director attendance only** are highlighted in **purple**, and **notable time changes** are highlighted in **red**.

Important: Please hold all Wednesdays for CRD Business

Date	Activity	Location
17 October 2026	**General Election Day**	Not applicable
21 & 28 October 2026	**Joint Council Regional Orientation Sessions (EA Directors)** Hosted by Township of Esquimalt.	Wardroom, CFB Esquimalt
1-10 November 2026	**Inaugural Council meetings** Appointment of CRD Directors and Alternates.	Not applicable
10 November 2026	**EA Director Orientation (9:00 AM–12:00 PM)**	Fisgard
18 November 2026	**CRD Board Photography** Individual portraits at 8:00–9:00 AM & 10:30–11:15 AM, at individually assigned times; group photography at 12:00 PM. Directors will be contacted with specific times.	Fisgard
18 November 2026	**Board Orientation Session A: Roles & Responsibilities (9:00 AM–12:00 PM)**	Fisgard
18 November 2026	**Inaugural CRHC, CRHD and CRD Board meetings at 1:00 PM** Swearing in of new CRD Board and Alternates, election of Chairs and Vice-Chairs.	Fisgard
25 November 2026	**Board Orientation Session B: Operations & Administration (9:00 AM–12:00 PM)**	Fisgard
2 December 2026	**Board Orientation Session C: CRD Services & Major Projects (9:00 AM–12:00 PM)**	Fisgard

Date	Activity	Location
2 December 2026	**CRHC Special Board Meeting – Service Orientation (12:00–1:00 pm)**	Fisgard
9 December 2026	**CRHC, CRHD and CRD Board meetings at 12:00 PM**	Fisgard
16 December 2026	**Board Orientation Session D: Introduction to Corporate Planning and Regional Strategies (9:00 AM–12:00 PM)**	Fisgard
6 January 2027	**EA Directors Strategic Planning Session (9:00 AM–11:00 AM)**	Fisgard
13-15 January 2027	**Local Government Leadership Association (EA Directors)** Association of Vancouver Island and Coastal Communities – Elected Officials Seminar.	VICC (Nanaimo)
20 January 2027	**Board Strategic Planning Session 1 (9:00 AM–1:00 PM)** Objectives exploration.	Fisgard
20 January 2027	**Special CRHC, CRHD and CRD Board meetings at 1:00 PM**, in lieu of January 13, 2027.	Fisgard
10 February 2027	**CRHC, CRHD and CRD Board meetings at 12:00 PM**	Fisgard
10 March 2027	**CRHC, CRHD and CRD Board meetings at 12:00 PM** Final Budget Approval.	Fisgard
17 March 2027	**Board Strategic Planning Session 2 (9:00 AM–1:00 PM)** Prioritization of objectives.	Fisgard
24 March 2027	**Special CRHD and CRD Board meetings at 12:00 PM** At the call of the Board Chair for Final Budget Approval.	Fisgard
31 March 2027	**Committee of the Whole meeting at 12:00 PM** At the call of the Board Chair.	Fisgard

Date	Activity	Location
April 2027	**Standing Committees resume regular business** Each Committee's inaugural meeting will begin with a briefing on the services it oversees, and all Directors are encouraged to attend.	Refer to 2027 meeting schedule
14 April 2027	**CRHC, CRHD and CRD Board meetings at 12:00 PM** Adoption of 2027-2030 Board Strategic Priorities.	Fisgard
12 May 2027	**CRHC, CRHD and CRD Board meetings at 12:00 PM** Finalization of the CRD 2027-2030 Corporate Plan.	Fisgard
Spring 2027	**CRD Site Tours** Details will be released closer to the time.	To be confirmed

Making a difference...together

REPORT TO THE CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, NOVEMBER 18, 2026

SUBJECT **Bylaw No. 4811: 2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 4, 2026**

ISSUE SUMMARY

The 2026 to 2030 Financial Plan, adopted on March 11, 2026, and since amended by Bylaw Nos. 4768, 4775 and 4795, requires further amendment to authorize revised operating and capital expenditures. This amendment provides a one-time Regional Grant-in-Aid (GIA) for the Mobile Youth Services Team (MYST) program.

BACKGROUND

The Capital Regional District (CRD) Board adopted the 2026 to 2030 Financial Plan through Bylaw No. 4751 on March 11, 2026. The Board subsequently adopted Amendment Bylaw No. 1 (Bylaw No. 4768) on May 13, 2026, Amendment Bylaw No. 2 (Bylaw No. 4775) on July 8, 2026, and Amendment Bylaw No. 3 (Bylaw No. 4795) on September 9, 2026.

Section 374(2) of the *Local Government Act* allows a financial plan to be amended at any time to reflect budget changes. The Board may therefore revise the plan as new information becomes available.

On October 7, 2026, the CRD Board passed the following motion:

> *That staff be requested to report back with a financial plan amendment bylaw at the next possible Capital Regional District Board meeting to enable regional grant-in-aid funding for the Mobile Youth Service Team (MYST) program as identified in the staff report*

The impact of the proposed amendment to the 2026 budget of the Five-Year 2026 to 2030 Financial Plan is highlighted in Table 1.

Table 1

Service	Description	Budget	Funding	Net Impact	Committee / Commission Approval
Regional Grant-in-Aid	MYST youth counsellor position, administration, travel and overhead	Operating	Requisition	$150,000	CRD Board October 7, 2026

The proposed Financial Plan amendment Bylaw No. 4811 incorporates the changes in Table 1 and is attached as Appendix A, inclusive of an updated Schedule A.

ALTERNATIVES

Alternative 1
1. That Bylaw No. 4811, "2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 4, 2026", be introduced and read a first, second and third time; and
2. That Bylaw No. 4811 be adopted.

Alternative 2
That Bylaw No. 4811 be deferred pending further analysis by Capital Regional District staff.

IMPLICATIONS

Service Delivery Implications

Regional Grant-in-Aid Authority

Under the *Local Government Act*, a regional district may provide grants that benefit the community with costs apportioned either to all municipalities and electoral areas (EA) or only to those that benefit from the service. However, the Board may not assist any industrial, commercial or business undertaking.

In addition to Regional GIA, the CRD delivers GIA programs in each of the three EAs under separate service establishing bylaws. To ensure a consistent approach staff will bring forward a Regional GIA establishing bylaw in 2027 to formalize the authority currently derived from the *Local Government Act*.

From its inception Regional GIA has operated as a full-participation service, with all municipalities and EAs contributing only to regionally significant initiatives.

History of the Board's "No Regional Grant-In-Aid Policy"

Since 1994, the Board has, by resolution, consistently declined Regional GIA requests, granting only four exceptions over that period.

Additionally, in June 2022, the Board reaffirmed this direction by adopting a formal policy and removing the single jurisdiction provision, thereby limiting Regional GIA funding to initiatives that are demonstrably regional in nature. Projects that are not regional projects should be funded by individual municipalities or EAs through their own grant programs, Regional GIA should remain dedicated to projects that provide regional benefits. Appendix C summarizes the Regional GIA policy, its history and existing CRD grant programs.

Although the policy is to decline Regional GIA requests by default, it still allows the Board to approve a grant, on an exception basis, for a project it deems to be of regional significance. The policy does not define what qualifies as an exception.

Mobile Youth Services Team Funding Request

The MYST is a joint model that brings together a Pacific Centre Family Services Association counsellor, a Ministry of Children and Family Development social worker and a police officer to protect youth from exploitation across the region. Appendix B outlines the funding request for the $150,000 MYST youth counsellor position and related expenses.

At the October meeting, the Board resolved to provide a one-time Regional GIA and to have the next Board consider long-term funding options during strategic planning.

Financial Implications

The 2026 operating budget must be amended to authorize the $150,000 expenditure, which will be funded by all municipalities and EAs through requisition. Because requisitions are issued annually in April, the recovery of funds will be carried forward into 2027 and collected in April. Appendix D provides an illustrative allocation based on 2026 converted assessments; the final allocation will use 2027 values.

CONCLUSION

Bylaw No. 4811 amends the 2026 to 2030 Financial Plan to authorize a one-time $150,000 Regional GIA for the MYST program, consistent with the Board's October 7, 2026 direction. The grant represents an exception to the Board's policy of declining Regional GIA requests and recognizes the program's regional benefit. Funding will be requisitioned from all member municipalities and EAs in April 2027, with costs allocated using 2027 converted assessment values.

RECOMMENDATION

1. That Bylaw No. 4811, "2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 4, 2026", be introduced and read a first, second and third time; and
2. That Bylaw No. 4811 be adopted.

Submitted by:	Varinia Somosan, CPA, CGA, Senior Manager, Financial Services & Deputy Chief Financial Officer
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	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. 4811, "2026 to 2030 Financial Plan Bylaw, 2026, Amendment Bylaw No. 4, 2026", with Schedule A
Appendix B: October 7, 2026 Staff Report, Youth Counsellor Funding – Existing Service, Grant-in-Aid, or New Service
Appendix C: June 3, 2026 Staff Report, Regional Grants-in-Aid Policy (BRD13)
Appendix D: Estimate of Cost Apportionment of $150,000 Requisition

CAPITAL REGIONAL DISTRICT

BYLAW NO. 4811

****

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.

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 with the attached Schedule A hereto.

2. This Bylaw may be cited as “2026 to 2030 Financial Plan Bylaw, 2026, Amendment 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

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	1,915,351	1,915,351	-	-	-	-	1,915,351	1,714,451	-	-	50,900	-	-	150,000	150,000
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	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

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**
1.44X	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.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Making a difference...together

APPENDIX B

REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, OCTOBER 7, 2026

SUBJECT **Youth Counsellor Funding – Existing Service, Grant-in-Aid, or New Service**

ISSUE SUMMARY

To present options for ongoing funding of a youth counselling position associated with the Mobile Youth Services Team ("MYST"), a youth-focused anti-exploitation unit operating in the capital region.

BACKGROUND

On July 8, 2026, the Capital Regional District Board passed the following motion:

> *That the CRD Board direct staff to report back on potential methodologies for funding the civilian counsellor position affiliated with the Mobile Youth Services Team, which operates as an Integrated Police Unit under the direction of the Greater Victoria Police Chiefs and Detachment Commanders.*

The Mobile Youth Services Team, or MYST, is a collaboration between local police forces in the capital region and the Pacific Centre Family Services Association ("PCFSA"), to provide a team consisting of a police officer and a youth counsellor to support vulnerable, at-risk youth in danger of sexual exploitation or gang involvement. It was formed after recognition of an increase in youth prostitution and exploitation in the capital region was identified by police, front-line workers, and municipal leaders in the late 1990s and early 2000s. Starting in 2026, a Ministry of Child and Family Services worker has been assigned to work with the team. A backgrounder on MYST is enclosed as Schedule A.

In June 2026, PCFSA wrote to regional local governments requesting creation of a contribution service in the amount of $150,000 per year, to pay for a full-time counsellor salary and administration, travel, and overhead, with cost sharing based on population and service demand. The proposal excluded Colwood and Langford, who jointly fund a separate but similar full-time position just for those communities by way of municipal grant-in-aid (Schedule B). The proposal requests bridge-financing until a service is created, as the current Federal funding for the position is ending.

This report details options for new service establishment, service amendment, and providing grant funding.

IMPLICATIONS

Alignment with Existing Plans & Strategies

The CRD Board has advocated for increased support levels and ongoing funding for MYST to the Provincial and Federal governments for several years, without funding materializing except in the form of one-time grants.

CRD currently offers two justice and youth related services:

- The Greater Victoria Victim Services contribution service, which provides a single operating grant of $330,000 annually to the Greater Victoria Police Victims Services Society; and
- The Victoria Family Court and Youth Justice Committee ("VFC&YJC") service, for operations and small grants, in the amount of $15,000 per year.

The contribution to the Greater Victoria Police Victims Services Society was established at Provincial request in the 1980s. The society works in partnership with the seven police agencies in Greater Victoria to provide police-based victims services, intaking 1,667 new clients and closing 1,788 files in 2025. While the service receives CRD funding, additional funding is obtained from senior-levels of government as well as donations and direct grants from individual municipalities seeking additional support.

The VFC&YJC has the power to fund third parties where the work relates to youth and family initiatives in the capital region, though it only has a $15,000 annual requisition. In 2024, it directed $5,000 to PCFSA to support a study on MYST, which resulted in a report by Dr. Rebeccah Nelems, PhD, a sociologist (Schedule C). The study details that in 2024, MYST served approximately 250 clients, and made the primary recommendation for MYST to secure long-term, ongoing funding to support and expand MYST.

Equity, Diversity & Inclusion / Social Implications

Funding an ongoing position will directly benefit at-risk and equity-seeking groups vulnerable to exploitation. Consistent service levels will directly benefit the community now and in-future by reducing negative interactions with the justice system and reducing recidivism, as well as breaking inter-generational cycles that arise when youth are exploited.

Legal Implications

The CRD has the following options for funding the MYST counsellor position:

- regional grant-in-aid to provide one-time or fixed-term funding for such a position;
- amending an existing service; or
- creating a new service.

Creating a New Service

A new service could be created with consent of participants, by way of alternative approval process or referendum. While municipalities could proceed by council consent, when creating non-regulatory services, electoral areas are required to run an alternative approval process or referendum for participation. As a result, an AAP would be recommended.

Creation of a new service would split the operating and granting function of the VFC&YJC from the ongoing funding of the MYST counsellor position. Any service would have a maximum requisition. Despite the request to omit Langford and Colwood from the contribution service, any service which excludes participants may lead to issues in future regarding the ability of the MYST team to service individual clients in those areas, and prior to considering this, Langford and Colwood should be approached to determine their interest in participating in the service.

Amending Existing Service

CRD could amend an existing service, by way of establishing bylaw amendment approved by two-thirds of participants, to increase a requisition and establish a contribution to PCFSA. Municipal consent and EA director consent would be acceptable participating area approval methods in these circumstances.

If approved, the Board would set out funding by way of its five-year financial plan, as with any other service, with budget information being requested from party receiving the contribution by the early Fall of each year. There would be no need for ongoing application for funding, similar to other ongoing contribution services.

A contribution agreement would be negotiated, setting out reporting obligations, how the contribution would be calculated, when it would be paid, and what service levels would be expected of the position.

The most relevant existing service which could be amended is the Victoria Family Court and Youth Justice service, which currently has the ability to provide assistance to youth and family programs in the capital region, but has a long-standing maximum $15,000 requisition which would need to be increased. The current participants include Langford and Colwood.

Regional Grant-in-Aid

The CRD Board may provide assistance to any person it deems operating a program or project of benefit to the community under its regional grant-in-aid powers. This funding is requisitioned from those participating areas deemed to be benefiting from the services.

The CRD Board has maintained a “no regional grant-in-aid” policy since 1994, based on the principle that the CRD should not fund matters that municipalities can address through their own grant programs or local priorities. Since that time, the Board has only approved three exceptions; Island Corridor Foundation to restore the E&N rail corridor (2012), Fort McMurray wildfire fundraising (2016), and the Ukrainian Aid and Displaced Persons Assistance Fund (2022).

Given the Board’s long-standing “no regional grant-in-aid” policy, regional grant-in-aid is not a suitable funding mechanism for the MYST counsellor position. In addition, as a regional funding tool, a regional grant-in-aid would include all member municipalities and electoral areas. To utilize this funding, the CRD Board must resolve by majority vote to provide a grant-in-aid and direct staff to negotiate or enter into a funding agreement. It would require a financial plan amendment by bylaw. The money would be requisitioned from those areas the Board deemed to be benefitting from the funding, which should be noted in the resolution.

Direct Delivery

Some local governments, such as Burnaby, which have direct relationships with police departments, directly fund similar youth and family counsellor positions, as well as restorative justice positions. While some regional district contribution services contain the option for direct delivery of the service by the regional district, that is not recommended in this case. CRD has no

similar direct delivery services nor a direct relationship with regional police forces.

Intergovernmental Implications

Prior to creating a new service or taking on a bylaw amendment and elector approval process, the Board may wish to gauge the level of interest from municipal councils by way of letter prior to reading a service establishment or amendment bylaw. PCFSA's proposed service excludes Langford and Colwood, but increasing the requisition for the VFC&YJC would necessarily include those jurisdictions. Confirmation of possible exclusion of the Southern Gulf Islands and Salt Spring Island Electoral Areas would also be necessary. Neither are current members of the VFC&YJC service or the Greater Victoria Police Victims Services funding service.

CONCLUSION

MYST continues to have precarious funding for its counsellor position. A contribution service or regional grant-in-aid could be used to direct funding, with an amendment to an existing similar service being a method with the least amount of CRD administrative overhead.

RECOMMENDATION

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

Submitted by:	Steven N. Carey, B.Sc, J.D., Senior Manager, Legal and Risk Management
Concurrence:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Mobile Youth Services Team: Sustaining a Proven Regional response for High-Risk Youth
Appendix B: Request for Funding – Pacific Centre Family Services Association
Appendix C: Rebeccah Nelems (PhD), *Mobile Youth Services Team: Critical Status Report and Recommendations* (26 September, 2024)



MOBILE YOUTH SERVICE TEAM (MYST)

Sustaining a Proven Regional Response for High-Risk Youth

Executive Briefing

Prepared for: Victoria Family Court Youth Justice Committee

Date: June 2026

Authored by: Deputy Chief Damian Kowalewich

INTRODUCTION

What MYST Is

MYST is a small, specialized, mobile, multi-disciplinary team serving vulnerable and high-risk youth across Greater Victoria.

The current model pairs:

- One police officer
- One youth and family counsellor
- As of May 2026, an embedded MCFD social worker

This model allows MYST to respond beyond traditional police boundaries — in schools, homes, hospitals, community settings, justice processes, and wherever youth and families need support.

A Proven Regional Model

MYST has served the Capital Regional District and at-risk youth in Greater Victoria for over 12 years in its current form and manages an evolving caseload of more than 250 files.

2025 IMPACT SNAPSHOT

In 2025, MYST supported approximately 120 youth, with an average age of 13.3 years.

Referrals came from schools, police, hospitals, MCFD, probation, community partners, and parents.

Key Impacts

- Gang involvement identified as the most common referral concern
- Direct support provided to youth reporting sexual assault and exploitation, including investigative and court-related support
- Prevention and education delivered across all three school districts, an Indigenous school, and multiple community and youth-focused groups
- Parent and community awareness sessions delivered in partnership with police agencies
- Collaboration with policing partners to protect a high-risk 12-year-old from online exploitation

CURRENT AND EMERGING RISKS IN GREATER VICTORIA

Youth risk factors in the region are evolving rapidly, particularly in the online environment.

Local police have identified the emergence of violent online exploitation networks targeting children and youth, with victims as young as 8 to 17 years old.

In confirmed local cases:

- Youth between ages 10–14 have been coerced into sexual exploitation online
- Victims have been manipulated into creating explicit content and controlled through coercion and threats
- These cases increasingly involve ongoing control and escalation of harm, rather than financial sextortion
- Youth have been pressured into self-harm and acts of violence

Beyond this, local trends continue to show increasing pressures related to:

- Online exploitation and sextortion
- Gang recruitment and normalization of violence
- Mental health challenges and social isolation
- Substance use and exposure to the toxic drug supply
- Homelessness and family instability

These risks are interconnected and accelerating.

WHY THE COUNSELLOR ROLE MATTERS

The counsellor role is not an "add-on." It is central to why MYST works. If the counsellor position is lost, the team will continue in a narrower police/MCFD form, but the service will lose:

- Immediate therapeutic support for youth
- Family counselling and parent/guardian education
- Specialized exploitation and gang-intervention support
- A trusted non-police pathway for youth disclosure and engagement
- Support that helps youth navigate investigations and court processes

While police and MCFD will continue to provide intervention, services will be narrower in scope, less flexible, and limited to each agency's authority and capacity.

Cost to Sustain the Position

The annual cost to maintain the counsellor position is approximately $150,000 per year.

This includes approximately:

- $120,000 in payroll
- Additional costs for administration, mileage, and operational support

This is a modest investment compared to the downstream costs of youth exploitation, gang involvement, criminal investigation, victimization, court involvement, hospitalization, and long-term social harm.

Consequences of Lost Funding

Without stable funding, Greater Victoria will face:

- Reduced early intervention for youth at risk of exploitation, gangs, and violence
- More fragmented support for complex, multi-agency cases
- Increased police and court workload
- Less support for victims through disclosure, investigation, and testimony
- Reduced prevention education in schools and community settings
- Loss of a proven integrated model at a time when youth risks are escalating

THE REQUEST

We encourage federal, provincial, regional, and municipal partners to work together to secure immediate bridge funding and establish a sustainable long-term funding model for the MYST counsellor position.

Stabilize and Strengthen a Proven Model

- Consideration should be given to retaining this team's core position after September 30, 2026.
- MYST is already integrated, trusted, mobile, specialized, and effective.

June 30, 2026

Dear Mayor and Council,

I am writing to raise concern about the ending of funding for the Mobile Youth Services Team and to ask Council to consider municipal support for this essential regional program.

The Mobile Youth Services Team operates across the CRD. It is a joint engagement model in which a Pacific Centre Family Services Association counsellor, MCFD social worker and a police officer meet directly with youth to support justice-system participation for victims and divert youth who have offended, or are at risk of offending, from deeper justice-system involvement.

This program provides real-time outreach, engagement, clinical and criminal justice service navigation based on the youth's needs in the moment. It reaches young people who may not attend office-based appointments, navigate services independently, or stay engaged long enough for delayed referrals to work.

The need is serious. Many youth supported through this program are facing violence, gang recruitment, sexual exploitation and trafficking, substance use and contact with police or the courts. These are not issues that can be addressed effectively through fragmented or delayed responses. For youth who have been victimized, especially those impacted by sexual assault or exploitation, the Mobile Youth Services Team helps reduce barriers to justice-system participation. A coordinated response from a counsellor and police partner can help a youth access protection and justice. For youth who have offended, or are at risk of offending, the program provides early intervention before justice involvement becomes entrenched. Youth on the edge of gang involvement, violence, or criminal exploitation often need immediate relational intervention, not a referral weeks later.

The funding gap for the counsellor position in this program sits between federal, provincial and municipal responsibility. Federal funding has supported this important work, but that funding is ending. Provincial systems are directly connected to the outcomes of this work, including policing, courts, victim services, child and youth mental health, and social services. When those funding streams end or fail to align, the impact is felt locally first. That is why municipal support matters. The risks this program addresses show up in local parks, schools, neighbourhoods, recreation spaces, shopping areas and transit exchanges. When youth are pulled into gang activity, sexual exploitation, violence, or deeper justice involvement, municipalities carry the consequences through increased policing pressures, community safety concerns, family distress, public disorder, and greater demand on local services.

This is also a regional issue. Youth do not stay neatly within municipal boundaries. A young person may live in one municipality, attend school in another, spend time socially in another, and come into contact with police or services somewhere else entirely. A shared regional funding approach is therefore more realistic and

effective than leaving each municipality to respond alone.

Losing this program would remove a practical prevention model at the exact point where intervention can still change outcomes. It would place more pressure on police, schools, families, community agencies, crisis services, and counselling programs.

I am asking Council to consider municipal funding for the Mobile Youth Services Team, ideally through a shared regional funding approach with other participating municipalities for a sustainable long-term solution.

The current annual operating cost for the counsellor position is approximately **$150,000**. We are proposing a cost-sharing model based on municipality size and service demand, with approximately:

- **Victoria:** 43.3%
- **Saanich:** 35.7%
- **Oak Bay:** 6.7%
- **Esquimalt:** 6.0%
- **Sooke:** 5.3%
- **North Saanich:** 1.0%
- **Metchosin:** 1.0%
- **Highlands:** 1.0%

This proposal does not include the **City of Langford** or **City of Colwood**, as both municipalities already contribute to a similar but separate youth service funding model in the Westshore.The proposed distribution is intended to reflect a comparable shared-responsibility approach without duplicating existing municipal contributions.

We recognize that municipal budgets for the current fiscal year have already been finalized. Accordingly, we are asking Council to consider participating in a long-term regional funding model for the Mobile Youth Services Team and, in the interim, to advocate for and help identify bridge funding from municipal, provincial, or federal sources to ensure the service can continue while a sustainable funding model is established.

Youth need timely, coordinated, relationship-based intervention. This program provides it, and its loss would be felt across the region.

Sincerely,
Julia Leggett
Manager of Counselling Programs
Pacific Centre Family Services Association

POLICY REPORT:
MOBILE YOUTH SERVICES TEAM (MYST):
CRITICAL STATUS REPORT AND RECOMMENDATIONS

Prepared by Dr. Rebeccah Nelems[1] (PhD)
Capital Regional District, BC
September 26, 2024

Executive Summary:

This report presents the recent findings and recommendations of an external review of the Mobile Youth Services Team (MYST), CRD, BC. Conducted by a local researcher with expertise in child-centred programming and well being, this report is based in an analysis of a wide range of data and Key Informant Interviews (KIIs) with leaders representing the education, government, legal, health, police, social services and child welfare sectors who have worked directly with MYST. The research consistently showed that:

- As one of the fastest growing Capital Regional Districts (CRD) in Canada, and with the intersecting crises of opioids, homelessness, mental health, surging gang presence and online exploitation, ***we have reached an urgent crisis point with respect to youth gang exploitation and entrenchment*** in our region.
- The ***Mobile Youth Services Team (MYST) is directly reducing and preventing youth gang exploitation across the CRD*** by offering effective, economically efficient, critical and unique support to youth.
- Despite the surging needs, and MYST's proven track record, ***funding for MYST has reached a crisis point***, with MYST having to dramatically reduce its operations effective as of September 30, 2024.

Recommendations include:

1. **To secure long-term, 5-year funding to support two full-time MYST teams.**
2. **To urgently convene local leadership across education, health, police, legal services, child and family services, and all levels of government to strategize and guide long-term, inter-institutional funding mechanisms and strategies**.
3. **To conduct research on MYST as a model of youth-centred, wraparound support that could be replicated in other municipalities and capital regional districts across Canada.**

---

[1] This report was prepared by Dr. Rebeccah Nelems (PhD), Assistant Professor with the Centre for Social Sciences at Athabasca University (AU) & Associate Faculty in Leadership Studies at Royal Roads University (RRU). The research for this report was made possible with the support of the Victoria Family Court and Youth Justice Committee (VFCYJC), Capital Regional District (CRD).

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1. MYST PROGRAM

1.1 Overview

The Mobile Youth Services Team (MYST) is a critical, multi-disciplinary, integrated unit that has served the CRD and youth at risk for ten years in its current form. The team is made up of one police officer and one child, youth and family counselor. While police agencies have had a MYST program since 2004, the unique collaboration between a police officer and community counselor was initiated by the police agencies and the Pacific Centre Family Services Association (PCFSA) in 2014 when following a community inter-agency meeting, they decided to pool resources and join forces in their shared goal of preventing youth exploitation, including from gangs. The police position is currently funded by the Greater Victoria Police Integrated Units, and the counsellor position has been funded by various funding sources secured by PCFSA.

Up until Monday, September 30, 2024 – when funding for the counselor position will be reduced to two days/week – the two-person team carried a large case load, currently handling 250+ active case files involving Greater Victoria children and teenagers who are experiencing – or at severe risk of – exploitation (online and in-person), drug addiction, homelessness, mental health issues, sexual exploitation, violence, gang recruitment and entanglement. The team has also maintained relationships and contact with 23 youth who have 'aged out'.

The MYST approach is unique in the region, with a police officer and community counsellor working together to take a hands-on, strength-based approach to building relationships and trust with young people. Their multi-jurisdictional coverage follows youth across geographies and systems in ways that helps break down silos of information that often exists between institutions and sectors. They are often the first – *if not the only* – point of contact for *hundreds of young people in crisis, and their families*. The MYST approach supports both intervention and prevention, enabling the team to have their finger on the pulse of who is at risk, but may not yet have reached crisis or interacted with the criminal justice system. However, the team is often the liaison for both young people once they do enter crisis, whether their contact occurs with the education, health or criminal justice system, and professionals working within these systems.

The work of MYST is "24/7". Documents, reports and interviewees testified to the fact that this team frequently works around the clock – for example, in schools in the mornings, on the streets in the afternoon, attending committee meetings in evenings, etc. – all whilst responding to calls and emerging crises on the street.

In addition to a sizeable case load and expansive geographical coverage, the scope of MYST's work is considerable. It entails providing:

- responsive, ongoing counselling support and education to young people who are in crisis or at severe risk;
- support and education to parents and families of young people in crisis or at risk;

- strength-based support and opportunities to direct youth towards positive life alternatives (e.g. School of Rock);
- presentations, education and training in schools (children, teachers and administration);
- ongoing support to youth and families as they navigate health, education, housing, community services, and criminal justice systems;
- updates and presentations to the Victoria Family Court and Youth Justice Committee (VFCYJC), municipal councillors, hospitals, Victoria Native Friendship Centre, Child and Youth Mental Health centres, and Capital Regional District appointees about the mounting crisis experienced by vulnerable youth in the region;
- support for vital ongoing partnerships with provincial ministries and government agencies, Victoria and regional police departments, CRD municipalities, school districts, hospital and frontline health workers, including mental health workers, and the Capital Region Action Team for Sexually Exploited Youth (CRAT/SEY), which is affiliated with VFCYJC; and
- liaison, data-sharing and advocacy with wide range of actors, including municipal and provincial government workers, police, child welfare, youth justice advocates, educators and health workers.

1.2 Context

The population of greater Victoria has increased rapidly, reaching 470,921 in 2024. This represents a 2.9% population increase in the last year, an increase of roughly 85,000 people over a ten-year period (386,770 in 2014) and 124,000 over the past twenty years (347,239 in 2004). Langford currently has the fastest growing population, seeing a 31.8% population increase in just a five-year period – a statistic that directly impacts the entire Greater Victoria region. While it is expected that youth exploitation would rise in proportion to the population, Greater Victoria is seeing *an exponential increase in exploitation due to the intersecting crises that are affecting youth and families in the region*. These crises include increased: gang presence and activity; online exploitation; drug and opiate use; sexual exploitation and trafficking; peer-to-peer exploitation; targeting of younger children; weapon possession and use; homelessness; and mental health issues, including suicide.

While gang violence and youth exploitation are not new in the Greater Victoria area, lower mainland gangs have increasingly entrenched themselves in the region in the last five-seven years, including the Glory Boys, Brothers' Keepers and Red Scorpion. Gang-affiliated local youth are increasingly being used to run "drug lines" whereby they are expected to create customer bases using online platforms and social media (e.g. Snapchat) to advertise and maintain this base.

The rise in unhoused youth and families has also increased youth vulnerability as unhoused youth are often exploited, trafficked, or used to deal drugs. MYST has documented youth being trafficked to the mainland, other parts of Vancouver Island, and in downtown Victoria.

Skyrocketing cases of mental health issues, drug use and addictions in the region – particularly in the past five years – are exacerbating these vulnerabilities significantly. With the normalization of opiates and other "party drugs", youth between the ages of 11-18 are increasingly using. Predators will often use drugs as a tool to continually exploit the youth once they become addicted. Cases of fentanyl use amongst at-risk youth have resulted in some of the overdose deaths we have seen in the region, including one case of a twelve-year-old.

Online exploitation has also dramatically increased in the past five years, with significant mental health effects. It is noted that exploitation started via online grooming has a greater tendency to escalate into high-risk violence when this shifts to face-to-face. The dissolution of healthy families and extended family units – due to increased poverty – is one cause several interviewees cited as the reasons for young people's susceptibility to online exploitation. Online and face-to-face sexual exploitation of both girls and boys has also been on the rise, also often preying on young people's drug addictions or debts.

Overall, MYST has observed an increase in the number of youth being exploited, and a growing number of younger children are being targeted, exposed and exploited. MYST is increasingly being contacted by elementary schools and parents who are concerned about their kids who are under age 12. Cases in which youth are themselves the predators exploiting their peers are also on the rise. According to MYST: "*the tide of violence on our streets is rising and online exploitation is increasingly normalized…Young victims are experiencing trauma, including suicidal ideation."* Significant trauma impact has been observed in youth who witness and/or participate in violent acts associated with gangs.

3. FINDINGS: IMPACT OF THE MYST PROGRAM

This review found MYST to be a unique, multi-disciplinary, inter-institutional partnership through which the team has built significant relationships of trust and support with young people from across the CRD. Youth have been highly responsive to engaging with the unique team of a police officer and youth counselor work together, and MYST has built significant trust and relationships, including maintaining relationships even after youth pass the age of 18. Interviewees commented that this is one of the most unique elements of MYST as most other actors within the various systems (health, education, justice, police, social services, etc.) simply are not able to invest the kind of time into relationship-building and meeting young people "where they are, and where they are at" as the MYST team has. This gives them unique access to the latest information 'on the street', which has proved critical for a wide range of service providers and the police.

MYST is often the first – *if not the most critical* – point of contact for *hundreds of young people in crisis, and their families*:

- As of June 2024, MYST had 254 youth (active cases) to whom they were offering direct support, offering consultations to a wide range of agencies, monitoring for risk and/or providing support to parents and caregivers. All of these youth are at severe risk of, or experiencing exploitation, related to drug addiction, homelessness, mental health issues, sexual exploitation, trafficking, violence, gang recruitment and entanglement
- MYST has continued to support 23 youth who have "aged out" (over age 18), recognizing that this critical support has important downstream effects for both these individuals and the wider community
- MYST's advancement of protection and/or intervention orders has resulted in the prevention of potentially numerous criminal offences by 100+ youth
- MYST has conducted presentations on healthy relationships, exploitation and gangs to 23 schools representing 2,530 students in 11 schools across the CRD
- MYST has made presentations to the following agencies: Crown, MCFD, Surrounded by Cedar, Queen Alexandra Hospital, Victoria Native Friendship Center, Child and Youth Mental Health, Detox

Positive outcomes of MYST's work for youth can be measured on a continuum of indicators, ranging from: reduced police contact; locating missing persons; exiting from gangs and exploitative relationships and situations; transitioning to long term counselling programs; reunification with families; strengthening foster parent relationships; engagement with services; increased mental and/or physical health; increased positive engagement in (and/or or a return to) school; and accessing employment programs and other pro-social activities. ***Progress along this spectrum has been documented for the significant majority (+/- 88%) of youth that MYST has supported to date.*** Positive outcomes for numerous families have also been tracked.

Insofar as they have been able to successfully support and direct young people away from exploitation, harm and risk, ***MYST is making an important contribution to the prevention and reduction of crime, exploitation and violence in the Greater Victoria Area***. They are directly contributing to increased community safety on the streets, at schools and in the home. MYST is thus indirectly reducing the burden on numerous systems and actors in the region, at a time when these systems are facing unprecedented pressures from intersecting social, economic and health crises in the region.

However, beyond reducing the burden on other agencies and services, MYST was found to be directly contributing to the work of police, child welfare, youth justice advocates, health care workers, educators, school administrators, and government actors, due to the unique information and data to which they have access through their connections and relationships with young people. Interviewees unanimously agreed that MYST offers unique value to the community in the following ways:

- **Providing multi-jurisdictional coverage:** MYST is not restricted to working in one sector or geography, instead following youth across geographies and systems. This offers more effective wraparound support to youth that better meets their needs and the needs of their parents and families.

- **Partnering with all sectors and agencies:** Interviewees noted the way in which MYST was constantly partnering and liaising with different sectors, agencies and systems (education, health, legal, child welfare, etc.). MYST maintains vital ongoing partnerships with provincial ministries, local government and non-governmental agencies, Victoria and regional police departments, CRD municipalities, school districts, the Capital Region Action Team for Sexually Exploited Youth (CRAT/SEY), which is affiliated directly with VFCYJC, hospital staff, mental health workers and the Vancouver Island Health Authority. However, they also actively partner through events, training, and putting positive supports in place for young people.

- **Acting as advocates and "quarterbacks" for youth:** The team is cited as operating as "quarterbacks" for youth as they move through the legal system via Child and Youth Advocacy Centres (e.g. Westshore, Victoria), and plays important roles such as introducing youth to specialized investigator teams (where more involved investigations are needed) in ways that support these actors to more readily establish trust, safety and comfort with youth.

- **Breaking down information silos and connecting actors and information:** By moving across geographies and systems, MYST helps to break down silos of information and understanding that often exists within and between institutions and sectors. Interviewees

reported receiving highly valuable information from MYST about youth that directly advanced their own ability to support them.

- **Relationship-orientation and long-term engagement with youth:** Relationship-building takes time and is particularly important when working with youth who are experiencing – or at risk of – exploitation. MYST was identified as being exceptionally skilled at building these relationships and maintaining long-term engagement with youth in the region. Having someone with a youth-centred counseling approach was also seen as critical to building trust, understanding and a sense of mutual respect. Having consistency of MYST personnel is crucial to the ability of this team to offer support, prevent exploitation and share information with different actors in the region, including the police.

- **Unique combination of a police officer and a youth counselor:** This was seen as a factor that has built curiosity and willingness amongst youth to build trust and relationships with the team. Interviewees noted that many young people would not necessarily 'hang out' with a police officer, but that the presence of a counselor has enabled this trust-building to take place. Some noted that the particular information that the police officer could offer – about aspects of the criminal justice system – was incredibly valued and useful to the youth they too had interacted with.

- **Strength-based approach of the team**: Interviewees consistently noted that the style of the MYST personnel was non-hierarchical and empowering, working with them in respectful ways to identify other positive life pathways, such as through programs like the Rock School program.

- **Visibility in community:** Having a mobile team who 'walks the street' was seen as offering a critical service, making it known amongst youth that there was a resource available to them, and removing barriers many youth would experience in accessing support.

- **Having their 'finger on the pulse' of trends occurring with youth:** From being the first to identify online exploitation happening decades ago, MYST team members hear the 'word on the street' directly from young people who confide in them and share critical information. This information proves critical to advising many local agencies with respect to current trends, etc. Interviewees noted that many youth actively recommend to other youth that they trust and engage with MYST, again underlining the importance of staffing continuity within these roles.

- **Particular skills and expertise of current team members:** It would be remiss to leave out that all interviewees spoke of the particular skills, experience, qualities and capacities of the current MYST team members. Genuine concern and care, sensitive, innovative, youth-centred engagement and approaches, and highly knowledgeable about the systems they are navigating - are some of the qualities interviewees identified. Whilst the recommendations below focus on securing funding and long-term support for MYST in general, it is also noted that the long-term retention of the current MYST personnel is viewed as a critical element to ensuring that MYST's current impact is maintained, and the strategic growth of MYST's operations is optimized through appropriate succession planning and capacity building of future personnel.

2 ANALYSIS AND CONCLUSIONS

The following conclusions were reached based on a comprehensive analysis of the data reviewed.

Conclusion 1: Current reductions in funding mean the MYST program is having to significantly reduce its services and may eventually have to shut down.

As of the week of September 30th, 2024, the counsellor position in MYST will be reduced to only two days/week, due to lack of funding for the program. Not all regional police departments have confirmed their ongoing funding for MYST, which could result in reducing the budget allocation of the police position for MYST dramatically. Inconsistent, precarious funding of MYST threatens staff retention and ongoing consistency of program staff and their relationships with youth, that have been so critical to the program's effectiveness.

Conclusion 2: Long-term commitment in the form of funding, inter-institutional collaboration and strategic planning is required by actors from across all levels of government (municipal, provincial and federal), civil society, criminal justice, police, education and health to support and ensure the ongoing services provided by MYST.

MYST's mandate affects the public safety and well being of families, young people and communities across the Capital Regional District. The work of MYST directly contributes to achieving the mandates of all agencies concerned with local, regional and federal governance, health, education, community and family services, legal services, police and the criminal justice system. However, there has been no strategic, inter-institutional long-term plan or agreement for supporting MYST moving forward. This includes attending to the need to ensure continuity of MYST personnel to secure current impact and to support the strategic growth of the program and its impact, and the need to engage in succession planning, training and capacity building and human resources into the future.

Conclusion 3: MYST is an existing strength and resource in the region, offering local actors the critical opportunity to invest in effective prevention and intervention in a highly cost-efficient way, which is not being offered by any other existing service in the region.

The health, education, criminal justice, community and family services systems are well poised in the region for critical preventative and interventionist support. Trends towards increased gang presence and increasing exploitation needs to be acted upon now, to prevent compounding exploitations that are resulting (e.g. predators grooming of youth now includes conditioning these youth into child pornography and pedophilia). MYST has a proven track record with respect to its work in the areas of intervention and prevention of youth exploitation cases.

Conclusion 4: MYST's current and anticipated future workload is untenable and unsustainable for even one MYST team, let alone the reduced capacity of the team moving forward.

Even the pre-existing team of two full-time personnel, which is no longer be in place as of the week of September 30, 2024, would not be able to keep up with growing number of youth in need, as risks increase. Gang presence continues to be on the rise in the region and the complexity of youth exploitation is dramatically increasing (e.g. predators grooming of youth now includes conditioning into child pornography, etc.). There has been an increasing demand on MYST for educational support and training of young people, educators, parents, community agencies and members. Even when operating one full-time team, MYST support and services have been needed around the clock, which a single team could not physically provide. Long-term commitment of funding for a minimum of two police positions is needed from police agencies to address the level of need currently documented in the region. Secure, long-term funding for a minimum of two counselor positions is also needed.

Conclusion 5: Given MYST's track record as an effective, cost-efficient, inter-institutional and cross-jurisdictional approach to youth gang prevention, there is a significant opportunity to research MYST as an innovative, youth-centred wraparound model that could be replicated by other municipalities and capital regional districts across Canada.

The issues BC's CRD are facing with respect to youth gang exploitation and entrenchment are urgent. However, they are not unique to our region or province alone. Municipalities and capital regional districts across Canada – and North America – are facing relatable crises. *The unique factor about our CRD is we have an effective and cost-efficient model for offering wraparound support to young people already in place: MYST.* Long-term research on this program could document and showcase a replicable model that would benefit other cities, whilst further strengthening MYST in our own community by continuing to build on success factors and evidence for what works.

3 RECOMMENDATIONS

Recommendation 1:

To urgently secure long-term, five-year funding (2024-2029) to support two full-time MYST teams, each consisting of one police officer and one counsellor.

The total estimated budget needed to support the MYST program is:

2024-2025: $702,000 / annum

- A total budget of **$412,000 budget for 2024-2025** for two MYST police officer positions.
- A total budget of **$290,000 for 2024-2025** for two counselor positions through PCFSA.

2025-2029: $672,000 / annum

- The total budget going forward per annum from 2026-2029 for two MYST police officers is estimated at approximately **$382,000 per annum**[2]
- A total budget of **$290,000 for 2024-2025** for two counselor positions through PCFSA.

Recommendation 2:

To urgently convene local leadership across education, health, police, legal services, child and family services, and all levels of government to strategize and guide long-term, inter-institutional funding mechanisms and strategies for MYST.

The primary goals for the multi-sector, inter-institutional meetings would be to: (i) establish clear, long-term (2024-2029) budget-sharing agreements across agencies and levels of government (municipal and provincial) to ensure the long-term funding for two counselor positions in MYST; and (ii) generate long-term planning with respect to MYST human resources, financial and monitoring and evaluation strategies. Community support and institutional leadership is urgently needed to raise the long-term secure support needed by the MYST program.

[2] Please note the annual budget for 2024-2025 is higher due to the need for a one-time $30,000 (approx.) vehicle expense in that year.

Recommendation 3:

To conduct research on MYST as a model of youth-centred, wraparound support that could be replicated in other municipalities and capital regional districts across Canada.

The MYST program not only needs to be sustainably funded to avert its closure and reduction of services, it needs to be expanded upon, recognized and replicated, moving forward. Long-term research on this program could offer replicable models for other cities across Canada and North America, and help further strengthen MYST's approach in our own community by continuing to build on success factors and evidence for what works. Inter-institutional research partnerships could leverage substantial federal government funds to support these components. The Social Sciences and Humanities and Research Council of Canada (SSHRC) and the Tri-Council Agencies have a range of research funding opportunities, including some for up to $2.5 million for researchers and universities who are partnering with a range of institutions on research projects that address some of Canada's most urgent challenges. Current and future funding allocated to MYST by local government or agencies would qualify as such matching funds and could support the leveraging of these funds. The author of this report is currently working with interested local institutions and agencies in developing funding proposals and welcomes additional community partners to get in touch.

4 CONCLUDING REMARKS

MYST is a critical upstream intervention that is proven, effective, and cost-efficient, offering unique value to youth, their families, the wider community, and multiple agencies working to make our community safe and healthy. Many interviewees advised that the MYST team should be "more than doubled". With this in mind, this report aims to advocate for the immediate funding of two MYST teams, whilst securing leadership and partnership moving forward, so we have a shared solution for achieving the thriving, healthy and safe community we all hope to have in the future.

For comments or questions, please do not hesitate to contact Dr. Rebeccah Nelems @ RNelems@athabascau.ca.

Sincerely,



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5 APPENDICES

5.1 MYST Team Testimonies

5.2 Key Informant Interviews (KIIs)

5.3 List of Documents Reviewed

5.4 Letters of Support for MYST Proposal

5.1 MYST Team Testimonies

Testimony – Mia Golden, MYST Counselor

I have been working as the counsellor half of the MYST team since January 2014. The MYST mandate focuses on the prevention of youth exploitation which includes online exploitation, sexual exploitation, sex trafficking, and gang recruitment. It is busy. Never have I worked in a program that was so busy. The work is intense, challenging, emotional at times, enriching, and you never know what the day will bring. The only constant is every morning you hope there isn't a message or a voicemail alerting you of a youth passing. It's a strange way to start the day, but it's now second nature.

This is not a job for one person. It's not even a job for two. Yes, we have been doing it, but it isn't sustainable. The level of risks to youth has increased since I first began. When I first began, we still had SLOs in the schools. They too were building relationships with students and were often the first point of contact when a youth disclosed an exploitive experience. Now we are that point of contact. School staff understand the distress involved in a disclosure and reach out to our team knowing the response will be developmentally appropriate and trauma informed. Not everyone has that training, so they want to ensure the child is met with the best potential response possible. So, they call us.

The skillset involved for the team is unique given the complexities of the cases we are met with each day. The counsellor best suited for this position has significant experience working with youth, marginalized individuals, systems, and a strong parent education background. The police officer half needs to be cloned from my current partner, Cst. Gord Magee. His ability to see all the moving parts within a file is extraordinary. Despite MYST not taking on the investigative side of any files, Gord consistently knows the trajectory of a file and what needs to be done and as a result so many files that are forwarded to their designated investigator have significant background work done to support the continued work on it. And then there is his temperament. Members of this team require specific empathy and understanding of all the behaviors of those we work with. Whether it's the families or the youth. This job is riddled with frustrating scenarios. Having the capacity to see through it and debrief with your partner is what makes the people on this team able to continue on. Currently, with just the two of us, we only have each other to debrief and strategize with. We happen to do extremely well together, and I believe that is why we have been able to sustain the quality of work and attentiveness to those who reach out for services. But when one of us takes a few days off, the load is not manageable. Well, it is currently not manageable, but when having to go solo it is overwhelming.

There is nothing like this work. But it is heavy. A new trend we are seeing are youth are not only being groomed online for images and videos, but pedophiles are now also grooming children and youth to watch child pornography and abuse images within their sexual talks with the pedophiles. That a "MAP" is just another part of the LGBTQ continuum. What is a MAP? It's a Minor Attracted Person. Children and youth are being targeted for indoctrination into the world of pedophilia as well as the BDSM community.

We have gang members from the mainland recruiting middle and high school students, and we recently met with some elementary school students who were vaping.

The number of youth who are becoming addicted to substances and being sex trafficked and exploited is staggering.

Most days we get a call from a parent or school with at least one new referral. We cannot keep up. We are also relied on to provide school presentations on gangs, exploitation, consent, and the impact of pornography on the brain. We are also regularly asked to come in and give talks to school and community resources' staff.

I could go on about this work because there is so much involved, I could go on about how working with my partner has made all the difference in this work, I could go on about the intensity and often extremely dark side of this work and how critical self-care is to avoid or manage vicarious trauma. But I will also say there is nothing like this work. It is important, I would say it's critical. Not only for our youth and their families, but for our communities and society as a whole. We need the future to be healthy, and prevention and immediate interventions are what is needed. Two people doing this work (while collaborating with other valuable services and organizations) is a start, but it is not going to give us the outcomes we need. We need a bigger team.

Thank you,

Mia Golden

June 15, 2024

Testimony – Cst Gord Magee, MYST Police Officer

I have been a police officer for 27 years in 2 countries. I have held various roles over the years. Since being the successful applicant for the police officer half of MYST in 2020, I have had the honour of working with Mia Golden as my partner. I remember her saying at the beginning of our partnership, "Hold on!" The nature of the calls we get from parents, community partners and youth themselves is nothing short of horrific. From drug addiction, mental health and exploitation to gang involvement and sex trafficking, the work takes an even greater personal toll because it involves kids. The complexity of these issues and the fact that meaningful, immediate intervention must be voluntary, certainly makes an already difficult job, much more so. One youth will have multiple contacts from MYST, forming strong, positive relationships. There will also be numerous meetings and consultations with parents, guardians and community partners in relation to this youth. Multiply this by approximately 160 youth and rising, and the sheer volume makes it quite clear that this is unsustainable for 2 people for the entire CRD. The number of contacts from schools has increased since School Liaison Officers have been removed. Issues that arise in the school community that would normally be addressed by SLO's are now being handled by patrol and MYST, which is already overtasked. We also provide presentations in schools and community centres in the CRD on healthy relationships, consent and gangs which is part of the proactive role of MYST.

On a personal note, my daily routine starts with apprehension in checking my work phone in the morning to see if a youth has died. That's before I leave my house. This is also not sustainable. As partners, Mia and I rely heavily on each other for our mental health. I have started seeing the department psychologist due to the pressure and gravity of this role. This is part of the proactive approach that enables me to manage all that this role entails.

The current model of MYST and the burden the workload places on Mia and myself is not sustainable. There needs to be more teams to effectively continue to support youth and their families. I want to make it clear that this particular role is the most important one I have undertaken in my 27 years as a police officer and one that I am honoured to hold. I would like to remain in this role for as long as I can. We have formed great working relationships with our community partners and have an excellent reputation in the community. We will be able to accomplish so much more with more staff.

Thank you,

Cst Gord Magee

June 11, 2024

5.2 **Key Informant Interviews (KIIs)**

In preparing this report, 12 Key Informant Interviews (KIIs) were conducted with leaders representing the following institutions all of whom have worked directly with MYST:

- BC Government
- Vancouver Island Health Authority
- Victoria Family Court and Youth Justice Committee (members include municipal councillors, school district trustees and Capital Regional District appointees)
- Victoria Child Abuse Prevention and Counselling Centre
- Safer Schools Together
- School Districts 61 and 62
- MYST Team members
- Pacific Centre Family Services Association (PCFSA)
- Victoria Police Department

5.3 List of Documents Reviewed

- PCFSA, 2022-2023 Gun and Gang Violence Action Fund (GGVAF) – Quarterly Progress Report – Quarter 1
- PCFSA, 2022-2023 Gun and Gang Violence Action Fund (GGVAF) – Quarterly Progress Report – Quarter 2
- PCFSA, 2022-2023 Gun and Gang Violence Action Fund (GGVAF) – Quarterly Progress Report – Quarter 3
- PCFSA, 2022-2023 Gun and Gang Violence Action Fund (GGVAF) – Quarterly Progress Report – Quarter 4
- PCFSA, 2021 Year End Report, Gun and Gang Violence Action Fund (GGVAF)
- PCFSA, 2019 Year End Report, Gun and Gang Violence Action Fund (GGVAF)
- PCFSA Annual Report, CRED, 2016-2017
- PCFSA Annual Report, CRED, 2017-2018
- PCFSA Annual Report, CRED, 2018-2019
- PCFSA, External evaluation report, Youth Gang Intervention and Mentorship Initiative (YGIMI), April 2013
- MYST REPORT 2023 for VFCYJC
- Luring Investigation started by MYST
- Surrey man faces luring, sexual assault charges | Vancouver Sun
- Letter of Support – Laura Vye, Victoria Child Abuse Prevention and Counselling Centre
- MYST YOUTH template – running active list (some have aged out, but are still being offered support from MYST as there are few other supports)
- Missing Youth Reports 2023
- PCFSA, Media Statement, CRED, March 15, 2018
- Rock School Proposal
- Letter of Support for Constable Gord Magee
- MYST: Explain your role
- 2022 CRED Advocacy letter VFCYJC
- Case Study of youth supported by MYST
- Victoria Family Court and Youth Justice Committee, “Increased Funding and Staff Resources for MYST/CRED”, October 7, 2022
- Victoria Family Court and Youth Justice Committee, “Letter to the Minister of Public Safety and Solicitor General,” November 20, 2023
- Letter, “CRED Program and Civil Forfeiture Funding”, by Insp. Michael Brown Officer in Charge – MYST Victoria Police Department, November 22, 2022
- Marie-Terese Little, Mayor, District of Metchosin, Letter to The Honourable Grace Lore, Minister of Children and Family Development The Honourable Mike Farnworth, Minister of Public Safety and Solicitor General The Honourable Niki Sharma, Attorney General, February 15, 2024

- Policing and Security Branch Ministry of Public Safety & Solicitor General, BC Government, “One-time Funding: Pacific Centre Family Services Association”, March 31, 2023
- Greater Victoria Police Integrated Units, Annual Report 2020-2021
- Greater Victoria Police Integrated Units, Annual Report 2021-2022
- PCFSA Special Report to the Chiefs of Police for the Capital Regional District, BC, CRED Program, May 2014

Letters of support for MYST were also reviewed and received from individuals representing:

- Victoria Child Abuse Prevention and Counselling Centre
- Victoria and West Shore Child and Youth Advocacy Centres (CYAC)
- Safer Schools Together
- Greater Victoria School District (GVSD) 61
- Youth & Family Mental Health and Substance Use (CYFMHSU)
- Ministry of Children and Family Development (MCFD)
- Capital Region Action Team
- Victoria Family Court and Youth Justice Committee (VFCYJC)

Making a difference...together

REPORT TO GOVERNANCE AND FIRST NATIONS RELATIONS COMMITTEE
MEETING OF WEDNESDAY, JUNE 3, 2026

SUBJECT **Regional Grants-in-Aid Policy (BRD13)**

ISSUE SUMMARY

To provide information on the board approved Regional Grants-in-Aid (GIA) Policy (BRD13).

BACKGROUND

On March 11, 2026, the Capital Regional District (CRD) resolved the following motion:

> *"That the Governance and First Nations Relations Committee review the Capital Regional District Boards' Regional Grants-in-Aid Policy."*

This report provides information on the Board approved Regional GIA Policy, related history, a review of CRD services with granting programs and information on regional GIA from other jurisdictions in British Columbia.

Regional Grant-in-Aid Authority

Under the *Local Government Act* (LGA), a regional district board may provide assistance in the form of a grant-in-aid for the purpose of benefiting the community or any aspect of the community. However, the LGA prohibits a board from providing assistance to an industrial, commercial or business undertaking.

The CRD Regional GIA is a historical service under the authority and legislative powers of the LGA. Grants are funded by all thirteen municipalities and three electoral areas. It is separate from the electoral area GIA services, which are individual services originally established through letters patent and modernized through establishing bylaws.

No Regional Grants-in-Aid Board Policy

Since 1994 successive CRD Boards have adopted policy resolutions declining to issue regional GIA, preferring instead that individual municipalities determine whether to contribute to specific initiatives. The Board's current position, adopted on June 8, 2022, is reflected in the Regional GIA Policy (BRD13) which states that the CRD shall not issue regional GIA. The approved staff report and policy are attached as Appendix A.

Capital Regional District Service Specific Grants versus Regional Grants-in-Aid

Many CRD services have granting authority enabled through their service establishment bylaw. The CRD currently administers several programs through these services that provide financial assistance to community organizations, individuals and local initiatives across the region. These programs are intended to advance the service mandate. Some examples are listed below:

Grant Program and Streams	CRD Service
Arts Grants	1.297 Arts & Culture Support Service
✓ Equity Grant	
✓ IDEA Grant	
✓ Grow Forward Grant	
✓ Project Grant	
✓ Operating Grant	
Rethink Waste Grants	1.521 Environment Resource Management
✓ Zero Waste Event Grant	
✓ Community Grant	
CRD Rural Housing Program	1.311 Regional Housing Trust Fund
✓ Accessory Dwelling Unit Incentive Program	
✓ Rural Housing Pre-Development Funding	

In addition to current active grant programs, several newly established CRD services also include granting authority within their establishing bylaws. These include the Regional Transportation Service, the Foodland Access Service and the Performing Arts Facility Service. These services could develop and administer grant programs within the service mandate in the future.

The regional GIA differs from these service specific programs in that it is a general permissive authority under the LGA rather than a program established to achieve a specific service mandate.

Other Regional Districts' Grants-In-Aid Policies

Staff surveyed a selection of regional districts on Vancouver Island and the Lower Mainland to identify if and how neighbouring jurisdictions provide regional GIA support.

While many surveyed regional districts provide some form of GIA, there is no consistent approach to whether or how regional GIA is used. Most jurisdictions apply different eligibility, evaluation, adjudication and funding criteria, and many have controls in place to limit the expansion of GIA to organizations seeking support. A key control is that a grant should not be provided where the proposed activity falls within the scope of an already established service, as this helps avoid overlapping or duplication with existing service-specific grant authorities.

IMPLICATIONS

Legal Implication

While Board policy provides direction to guide decision-making, the Board retains the discretion to exercise its statutory service authority granted by LGA, notwithstanding previous policy positions. The Board has exercised the regional GIA authority only on a limited number of

occasions as exceptions. Previous grants and related Board decisions are summarized in Appendix B.

Financial Implications

Section 374(9) of the LGA limits expenditures for regional GIA to 10 cents per $1,000 of the net taxable value of land and improvements within the regional district. Cost apportionment for a Regional GIA service would include all municipalities and electoral areas. Based on the 2026 assessment base, the maximum allowable requisition for a Regional GIA service is estimated at approximately $18.8 million. The actual requisition would be determined annually through the Board-approved financial planning process within the legislated maximum.

Service Delivery Implications

The Board could consider rescinding the no Regional GIA Board Policy and establish a formal Regional GIA program.

Under this approach, staff would develop a defined service mandate, program framework and administrative guidelines. Implementation of such a program would require incremental administrative resources and operational capacity to manage intake, evaluation, reporting and financial administration.

Under this model, the Board would retain decision-making authority over funding allocations, including the approval of eligible projects and the determination of annual funding levels through the financial planning process.

This approach would align the Regional GIA service with established CRD grant administration models, providing a more structured and transparent framework for evaluating and distributing funding. However, it may also raise considerations regarding the scope of eligible applications and the potential for requests that fall outside the CRD's core service areas or established mandates. Careful program design and eligibility criteria would therefore be important to ensure alignment with Board priorities and statutory authority.

There is also potential for duplication or overlap between CRD Regional GIA and CRD service specific grant programs. There is a risk that similar types of projects could be considered under multiple funding streams, leading to inefficiencies. Impacts would depend on program design, including eligibility criteria, funding priorities and the extent of coordination with CRD services.

CONCLUSION

The CRD currently maintains a policy of not issuing regional GIA, while retaining the authority to do so under the LGA. Any future consideration of a Regional GIA program would require clear program design, administrative capacity and alignment with Board priorities and statutory limits.

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:	Nelson Chan, MBA, FCPA, FCMA, 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: June 1, 2022 Staff Report, Regional Grants-In-Aid Board Policy, and Regional Grants-in-Aid Policy (BRD13) approved on June 8, 2022
Appendix B: History of Past Regional Grants-in-Aid (GIA) Requests (since 1994)

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REPORT TO GOVERNANCE COMMITTEE
MEETING OF WEDNESDAY, JUNE 01, 2022

SUBJECT **Regional Grants-in-Aid Board Policy**

ISSUE SUMMARY

To update the Regional Grants-in-Aid Board Policy.

BACKGROUND

The CRD has a long established policy of not awarding Regional Grants-in-Aid (GIA). The current policy is derived from a February 23, 1994, Board policy resolution, which directs staff to "establish a no grants policy regarding regional grant-in-aid, other than those regional grants-in-aid from a single jurisdiction". At the February 2, 2022, Governance meeting, staff were directed to remove provisions in GIA levied against taxpayers of an individual municipality and maintain the "No Regional GIA" position. Additionally, staff were directed to ensure GIA for Electoral Areas remain status quo. Staff have confirmed Electoral Area authority is accounted for in separate services through Supplementary Letters Patent and will not be impacted by a Regional GIA policy.

The CRD continues to receive requests for Regional GIA, most recently in support for the Ukrainian Canadian Cultural Society of Vancouver Island. Appendix A is an updated Regional GIA Board Policy in alignment with current language and corporate standards to support the long standing practice and direction from committee this past winter.

ALTERNATIVES

Alternative 1
The Governance Committee recommends to the Capital Regional District Board:
That the Regional Grants-in-Aid Policy be adopted.

Alternative 2
The Governance Committee recommends to the Capital Regional District Board:
That the Board rescind the "No Regional GIA" Board Resolution Policy, and direct staff to develop a coordinating program with guidelines including an evaluation process and budget which does not exceed 10¢ per $1,000 on the net taxable value of land and improvements in the regional district, and where the Board remains the decision-maker in granting funds to eligible projects.

IMPLICATIONS

Service Delivery and Financial Implications

Alternative 1
The policy attached in Appendix A executes Board direction from February 2022 and brings the previous 1994 Board Policy Resolution into alignment with current corporate standards and templates of the CRD. There are no financial implications with this alternative.

Alternative 2
The Board could consider raising funds for Regional GIA as part of the annual service review and budget process where staff would prepare defined service mandates and develop a coordinating program with guidelines similar to Electoral Area GIA services. Resources and capacity would be needed to administer a Regional GIA program. The Board would remain the decision-maker over which eligible projects are awarded funding.

Section 374(9) of the *Local Government Act* limits expenditures for Regional GIA to 10¢ per $1,000 on the net taxable value of land and improvements in the regional district. Cost apportionment would include all municipalities, electoral areas, and First Nations. Based on the 2022 assessment base, the maximum requisition for a Regional GIA service would be approximately $16.5 million or $87.50 per average household. Actual requisition would be determined through the annual budgeting process.

The aforementioned process mirrors the electoral area model and provides a structured and transparent program to consider all Regional GIA applications. There could be concern that by providing a Regional GIA program, the CRD will consider requests that are outside its service authority or mandate.

CONCLUSION

The CRD has a long established policy of not awarding Regional Grants-in-Aid (GIA). At the February 2, 2022, Governance Committee meeting, staff were directed to remove provisions in GIA policy levied against taxpayers of an individual municipality and maintain the "No Regional GIA" position which is included in the updated Regional Grants-in-Aid policy found in appendix A.

RECOMMENDATION

The Governance Committee recommends to the Capital Regional District Board:
That the Regional Grants-in-Aid Policy be adopted.

Submitted by:	Rianna Lachance, BCom, CPA, CA, Senior Manager, Financial Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

ATTACHMENT(S)

Appendix A: Regional Grants-in-Aid Policy

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CAPITAL REGIONAL DISTRICT
CORPORATE POLICY

Policy Type	Board [Corporate]		
Title	REGIONAL GRANTS-IN-AID POLICY		
Adopted Date		Policy Number	BRD13
Last Amended			
Policy Owner	Financial Services		

1. POLICY:

The Capital Regional District shall not issue regional Grants-in-Aid.

2. PURPOSE:

While the CRD has authority under its *Local Government Act* authority to issue regional Grants-in-Aid (GIA), including using this power to issue a grant from a single jurisdiction, the CRD Board believes it is up to individual municipalities and electoral areas to determine which organizations shall receive a GIA, rather than the CRD Board making those decisions.

3. SCOPE:

This policy applies to all regional GIA requests received but does not apply to other grant or contribution programs, such as the Electoral Area Grant-in-Aid program.

4. AMENDMENT(S):

Adoption Date	**Description:**
June 8, 2022	Board adoption

5. REVIEW(S):

Review Date	**Description:**
June 2025	Three year default review period.

6. RELATED POLICY, PROCEDURE, OR GUIDELINE:

2012 Grants-in-Aid Policy (Electoral Areas) Applications

2010 Grants-in-Aid Policy (Electoral Areas) Guidelines

Appendix B

History of Past Regional Grant-in-Aid (GIA) Requests (since 1994)

Board Approved Regional GIAs as exceptions notwithstanding the "No Regional GIA" Policy:

1. March 11, 2026: Island Corridor Foundation (ICF) Funding Request for the Reconciliation Corridor Initiative, conditionally approved for up to **$1.7 million (M).** In 2012 ICF was conditionally approved for $1.2M; funding was not ultimately distributed as the conditions were not met and the funds were held in surplus. The 2026 award comprises of the 2012 award in addition to $0.5M in earned interest.

2. April 13, 2022: One-time GIA direct award to the Ukrainian Canadian Cultural Society of Vancouver Island's Ukrainian Aid & Displaced Persons Assistance Fund, approved and paid for **$15,000**.

3. May 26, 2016: One-time GIA direct award to the Greater Victoria Festival Society to support Fort McMurray Wildfire fundraising concert, approved and paid for **$2,500**.

Board Declined GIA Requests:

1. September 9, 2015: Urban Wildlife Stewardship Society Funding Request, request for $35,000, regional GIA request declined.

2. August 8, 2012: Salish Express Commuter Rail Implementation Funding Plan Request, request for $70,000, regional GIA request declined.

3. April 11, 2007: Island Corridor Foundation Grant-in-Aid Request, request for $4,899.02, regional GIA request declined.

4. January 26, 1994: Regional GIA Request from the Community Social Planning Council of Victoria, request for $22,100, regional GIA request declined.

$150,000 Participant Cost Apportionment Simulation and Requisition Implications

Service Participants	Basis of Apportionment Converted Assessments	Percent of Total	Simulated Requisition	2027 Provisional CRD & CRHD Requisition*	% Chg over 2026 without $150k*	% Chg over 2026 with $150k*	*Difference*
Municipalities							
Central Saanich	957,549,688	4.4%	6,662	8,467,394	7.03%	7.12%	0.08%
Colwood	895,310,663	4.2%	6,229	5,717,664	37.39%	37.54%	0.15%
Esquimalt	711,885,838	3.3%	4,953	5,968,459	8.85%	8.94%	0.09%
Highlands	132,025,616	0.6%	919	538,466	6.95%	7.13%	0.18%
Langford	2,392,505,296	11.1%	16,646	20,959,958	26.92%	27.02%	0.10%
Metchosin	225,829,236	1.0%	1,571	966,744	7.02%	7.20%	0.17%
North Saanich	940,530,363	4.4%	6,544	5,539,004	6.64%	6.77%	0.13%
Oak Bay	1,283,564,549	6.0%	8,930	6,629,997	5.70%	5.85%	0.14%
Saanich	5,475,710,831	25.4%	38,097	22,084,068	5.51%	5.69%	0.18%
Sidney	787,844,377	3.7%	5,481	4,850,026	6.82%	6.94%	0.12%
Sooke	590,762,957	2.7%	4,110	5,868,043	6.85%	6.93%	0.07%
Victoria	4,990,640,091	23.1%	34,722	19,996,276	1.38%	1.55%	0.18%
View Royal	535,316,710	2.5%	3,724	2,929,750	42.10%	42.28%	0.18%
	19,919,476,215	92.4%	138,589	110,515,850			
Electoral Areas							
Juan de Fuca	379,002,743	1.8%	2,637	3,606,764	5.64%	5.72%	0.08%
Salt Spring Island	706,404,175	3.3%	4,915	10,260,482	5.99%	6.04%	0.05%
Southern Gulf Islands	554,691,795	2.6%	3,859	4,627,994	5.84%	5.93%	0.09%
	1,640,098,713	7.6%	11,411	18,495,240			
	21,559,574,928	**100.0%**	**150,000**	**129,011,089**			

Prepared October 2026

Basis of Apportionment data based on information used for 2026 Final Budget, subject to annual update for 2027 Values

** Exclusive of Municipal Debt*

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REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, NOVEMBER 18, 2026

SUBJECT **Foundations of Disaster Risk Reduction – UBCM Grant Application Requiring Board Resolution**

ISSUE SUMMARY

The Capital Regional District (CRD) is applying for a Foundations of Disaster Risk Reduction grant of $500,000 to support a resilience assessment for the three electoral areas of the CRD, funded by the Union of BC Municipalities (UBCM). UBCM requires that all grant applications over $50,000 be accompanied by a motion of support from the local government.

The proposed project would see the CRD and Islands Trust partnering to engage a qualified consultant to assess resilience across the three electoral areas using the sectors outlined in BC's disaster recovery framework and applying the principles of Protect, Accommodate, Retreat, Avoid (PARA). The assessment will identify disaster risk management options for action and implementation, providing a practical foundation for future disaster risk reduction planning and investment

BACKGROUND

The *Emergency and Disaster Management Act* establishes the legislative framework for emergency management in BC, including responsibilities for mitigation, preparedness, response and recovery. As part of its emergency management responsibilities, the CRD must consider disaster risks and maintain appropriate emergency management planning for the electoral areas within its jurisdiction.

To support this work, staff are proposing engaging a consultant to undertake a resilience assessment specific to three electoral areas within the CRD. The assessment will apply the sectors of BC's disaster recovery framework and the PARA principles to identify disaster risk management and reduction options for action and implementation. The findings will help inform future planning and support the identification of area-specific priorities for disaster risk reduction.

Through exploration of application options for the Foundations of Disaster Risk Reduction grant, staff became aware of a partnership opportunity with Islands Trust to complete a resilience assessment for the CRD's three electoral areas.

The UBCM Foundations of Disaster Risk Reduction grant program provides an opportunity to seek funding to support this initiative. As this project is estimated at $500,000, and UBCM requires a Board resolution authorizing an application of this size, this report is being presented to obtain the necessary resolution and enable staff to proceed with the application.

DISCUSSION

The proposed resilience assessment will provide a structured and consistent approach to evaluating resilience within each of the three electoral areas. A consultant-led process will support the application of a common methodology while allowing the findings and recommendations to reflect the unique risks, conditions and priorities of each area. More details on the project overview and assessment approach are available in the Project Scope document, attached as Appendix A.

Complete details of the grant offering and the CRD's application are available in Appendix B – UBCM Foundations of Disaster Risk Reduction Program and Application Guide, Appendix C – 2026 Foundations of Disaster Risk Reduction Grant Application, and Appendix D – Financial Plan Summary Form.

Using the sectors identified in BC's Disaster Recovery Framework will help organize the assessment and consider the broader impacts that disasters may have on communities and assist in future funding and operational implementation of disaster risk management options. Applying the PARA principles will support the development of disaster risk management measures for action and implementation.

The expected deliverables will include area-specific findings and practical risk management options to support future decision-making. These outputs can help staff and the Board identify priorities, consider potential mitigation measures, inform future work and official community plans and guide investment in disaster risk reduction. Proposed key deliverables include:

- A consistent Resilience Assessment Framework for the three electoral areas.
- People, Places and Things Capacity Profiles identifying existing resilience assets, strengths and relationships.
- Review existing Hazard and Climate Assessments, identifying how current and future hazards affect those capacities.
- Resilience Gap and Dependency Analysis, including cascading and compounding impacts.
- Individual Resilience Profiles for Juan de Fuca, Salt Spring Island and Southern Gulf Islands, plus a consolidated CRD perspective.
- PARA and climate-informed resilience options across physical (natural, housing, infrastructure), social, governance, health, economic and environmental systems.
- A Prioritized Resilience Action Framework to guide future disaster risk reduction, climate adaptation, infrastructure, land-use, community capacity and investment decisions.

Islands Trust has indicated it can support the application, and partnering would strengthen it in three ways:

- Shared capacity: Islands Trust would contribute information, expertise and staff time, building on our previous collaboration on the Weston Lake water assessment.
- Land use authority: Islands Trust is the appropriate authority to implement land use changes on Salt Spring Island and the Southern Gulf Islands, just as the CRD is for Juan de Fuca. This would help ensure assessment findings and related land use recommendations can be acted on by the appropriate authorities.
- Enhanced funding: Partnership or regional applications can receive an additional $300,000 beyond the $200,000 that the CRD could apply for on its own, thereby increasing the total available funding to $500,000.

The partnership would support a coordinated, regionally informed approach to identifying climate risks and strengthening resilience across jurisdictions. The assessment provides a practical foundation for future disaster risk reduction planning, funding applications and operational investment. It also assists the CRD in meeting its legislative requirements under the *Emergency and Disaster Management Act*.

ALTERNATIVES

Alternative 1

1. That an application to the Union of British Columbia Municipalities for a Foundations of Disaster Risk Reduction grant in the amount of $500,000 to support a resilience assessment for the three electoral areas of the Capital Regional District be supported; and
2. That staff be instructed to apply for, negotiate, and if successful, enter into an agreement, and do all such things necessary for accepting grant funds and overseeing grant management for the proposed project.

Alternative 2

That this report be referred back to staff for additional information based on CRD Board direction.

IMPLICATIONS

Alignment with Existing Plans and Strategies

The Resilience Assessment proposed within the grant application is consistent with the requirements of the *Emergency and Disaster Management Act*.

Inter-government Implications

Partnering with Islands Trust on this resilience assessment initiative grant application supports the common goals of both organizations, enhances overall efficiency through reduction of duplicated efforts and promotes future collaboration endeavours.

Legal Implications

The project will support the CRD's ongoing emergency management planning and risk reduction responsibilities under the legislation and ensuing regulations.

Climate Implications

The assessment will help identify climate-related risks and vulnerabilities within the three electoral areas and inform future climate adaptation, disaster risk reduction and resilience-building initiatives. The findings may also support the integration of climate considerations into future planning and decision-making.

Social Implications

The assessments will consider social factors affecting disaster resilience and recovery within each of the three electoral areas. This will help identify community vulnerabilities and support needs, while creating opportunities to strengthen social resilience and recovery capacity. The findings will inform area-specific Disaster Risk Management options for action and implementation.

Financial Implications

The project will be fully funded through the UBCM Foundations of Disaster Risk Reduction grant request of $500,000, with no direct financial contribution required from the CRD, subject to confirmation of the approved funding and eligible project costs.

Service Delivery Implications

The assessments will provide information to support the CRD's emergency management planning, identify priorities for disaster risk reduction, and inform future operational planning and implementation of appropriate Disaster Risk Management measures within the three electoral areas.

CONCLUSION

Undertaking a comprehensive resilience assessment is an opportunity to strengthen the community's understanding of its capacity to prepare for, respond to and recover from disasters. By partnering with Islands Trust, the capacity for delivery and implementation increases exponentially. The assessment will help identify vulnerabilities, recognize existing strengths and establish priorities for future resilience-building initiatives.

Applying to the UBCM Foundations of Disaster Risk Reduction grant program would provide an opportunity to seek external funding to support this work and advance the organization's disaster risk reduction objectives.

RECOMMENDATION

1. That an application to the Union of British Columbia Municipalities for a Foundations of Disaster Risk Reduction grant in the amount of $500,000 to support a resilience assessment for the three electoral areas of the Capital Regional District be supported; and
2. That staff be instructed to apply for, negotiate, and if successful, enter into an agreement, and do all such things necessary for accepting grant funds and overseeing grant management for the proposed project.

Submitted by:	Shawn Carby, CD, BHSc, MAL, Senior Manager, Protective Services
Concurrence:	Kevin Lorette, P.Eng., MBA, General Manager, Housing, Planning & Protective Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Project Scope: CRD Electoral Area Resilience Assessment – 2026 Foundations of Disaster Risk Reduction – Category 1 – Application Options
Appendix B: UBCM Foundations of Disaster Risk Reduction Program and Application Guide
Appendix C: 2026 Foundations of Disaster Risk Reduction Grant Application
Appendix D: Financial Plan Summary Form

APPENDIX A

PROJECT SCOPE

CRD ELECTORAL AREA RESILIENCE ASSESSMENT
2026 FOUNDATIONS OF DISASTER RISK REDUCTION — CATEGORY 1
APPLICATION OPTIONS

October 2026

Project Overview

Following the successful implementation of a Resilience Framework in 2025, the Capital Regional District (CRD) proposes undertaking a Resilience Assessment of the three CRD Electoral Areas: Juan de Fuca, Salt Spring Island and Southern Gulf Islands.

The assessment will examine the existing capacity within each Electoral Area to withstand, respond to, recover from and adapt to natural hazards and climate-related disruption. It will consider resilience broadly across people, places and things, and the relationships and systems that connect them.

The central question will be:

> What capacity exists today, how will that capacity be affected by current and future hazards—particularly climate change—and what actions can strengthen resilience?

Assessment Approach

The project will first identify existing resilience capacity within each Electoral Area.

> *People* will include residents, businesses and the local economy, community organizations and social networks, health and social services, volunteers and other non-government organizations, local governance and institutional capacity, and Indigenous and local knowledge.
>
> *Places* will include community facilities, health and social-service locations, gathering places, transportation nodes, natural areas and other locations that provide important community functions or cultural significance.
>
> *Things* will include infrastructure and essential services such as housing, transportation, utilities, communications, energy, water, emergency equipment and other physical assets.

The assessment will also consider the relationships, dependencies and systems that allow these capacities to function.

Existing capacity will then be assessed against known hazards and projected climate conditions. The project will build upon existing CRD hazard, climate, emergency-management and resilience information rather than duplicate existing studies.

The assessment will identify which capacities remain available during disruption, which are reduced or lost, critical dependencies and interdependencies, cascading and compounding impacts, and opportunities to strengthen resilience before, during and after an event.

From Assessment to Action

The Protect, Accommodate, Retreat and Avoid (PARA) framework will be used as a decision framework for identifying resilience actions.

> For places and things, PARA can be applied in its traditional form—for example, protecting infrastructure, accommodating changing conditions through design or redundancy, relocating vulnerable assets, or avoiding the creation of new exposure.
>
> For people and social, economic and institutional systems, PARA will be interpreted more broadly to identify ways of protecting livelihoods and services, adapting how businesses and services operate, relocating or restructuring vulnerable functions, or avoiding the creation of new dependencies and vulnerabilities.

The outcome will be a prioritized Resilience Action Framework identifying potential actions, investments, partnerships and future planning opportunities.

Key Deliverables

- A consistent Resilience Assessment Framework for the three Electoral Areas.
- People, Places and Things Capacity Profiles identifying existing resilience assets, strengths and relationships.
- Review existing Hazard and Climate Assessments, identifying how current and future hazards affect those capacities.
- Resilience Gap and Dependency Analysis, including cascading and compounding impacts.
- Individual Resilience Profiles for Juan de Fuca, Salt Spring Island and Southern Gulf Islands, plus a consolidated CRD perspective.
- PARA and climate-informed resilience options across physical (natural, housing, infrastructure), social, governance, health, economic and environmental systems.
- A Prioritized Resilience Action Framework to guide future disaster risk reduction, climate adaptation, infrastructure, land-use, community capacity and investment decisions.

Project Delivery

The CRD will lead the project and engage a qualified multidisciplinary consultant team through a competitive procurement process.

The CRD will develop and issue a Request for Proposals, coordinate access to existing CRD data and studies, provide project oversight and facilitate engagement with emergency management partners, CRD infrastructure and service providers.

The successful proponent will develop and apply the detailed assessment methodology, undertake the technical and community-based analysis, facilitate engagement, and produce the resilience profiles and action framework. They will also engage First Nations and Indigenous organizations, local governments, businesses, community organizations and other relevant stakeholders to complete stakeholder engagement and consultation, and to create collaboration opportunities.

The project will provide the CRD with a forward-looking understanding of the capacity of its Electoral Area communities to remain functional and adapt in the face of hazard and climate disruption—and a practical pathway for strengthening that resilience over time.

Community Emergency Preparedness Fund

Foundations of Disaster Risk Reduction

2026 Program and Application Guide

Updated October 2026

Applications will be accepted September 1, 2026, to November 20, 2026 using the LGPS Online Application Tool

This intake will have limited funds available. Due to the expected high volume of applications, it is likely this intake will be substantially oversubscribed.

1. Introduction

The Community Emergency Preparedness Fund (CEPF) is a suite of funding streams intended to support First Nations and local governments to better prepare for disasters and reduce risks from **natural hazards** in a changing climate. Funding is provided by the Province of BC and is administered by the Union of BC Municipalities (UBCM).

As of August 2026, the funding streams include:

- Emergency operations centres equipment and training
- Emergency support services equipment and training
- Foundations of disaster risk reduction
- Public notification and evacuation route planning

Please refer to Appendix 1 for definitions of terms used in this guide. All defined terms are in **bold** in the Program Guide.

Background

Many communities across the province have experienced serious impacts to lives and livelihoods and damage to critical infrastructure from **natural hazards** and climate-related disasters. Investing in **disaster risk reduction** and enhancing the **resilience** of communities will help reduce these impacts in the future.

Natural hazards can include droughts, debris flows, extreme temperature, floods, landslides, and tsunamis. Some **hazards** are slow in their onset (e.g., changes in temperature and precipitation leading to ecosystem impacts), while others happen more suddenly (e.g., earthquakes, floods, heat waves). Climate change increases the likelihood of weather-driven **natural hazards** occurring (e.g., debris flows, drought), the severity of disasters, and the occurrence of cascading events.

Foundations of Disaster Risk Reduction Funding Stream

The intent of the Foundations of Disaster Risk Reduction funding stream is to reduce public safety risks from **natural hazards** and climate-related events by improving the understanding of risk and risk reduction options and developing plans and designs to enable the implementation of risk reduction solutions.

For the purpose of CEPF funding, proposed projects are required to reduce the risks of **natural hazards** and climate-related disasters that impact public safety in relation to existing community composition, land use, infrastructure, etc. It is not the intent of CEPF to support recreational infrastructure or future or recent development in a known **hazard** area.

Funding is divided into four categories:

- Category 1: Risk Assessments and Hazard Mapping
- Category 2: Risk Mitigation Plans
- Category 3: Structural Planning and Design
- Category 4: Land Use Planning, Education, Monitoring Equipment, and Temporary Mitigation Equipment

Foundational activities support community **resilience** by providing data, building partnerships, and supporting long-term climate-informed **disaster risk reduction** planning. Knowledge that is up-to-date and accessible will help guide land use and development decisions of communities and helps to identify areas of high risk, and areas in need of non-structural or structural projects, including enhanced education and awareness, strategic relocation, and nature-based solutions.

Please note that activities related to the following are not within the scope of the Foundations of Disaster Risk Reduction funding stream and will not be considered for funding.

- Wildfire risk reduction and FireSmart planning and activities (refer to FireSmart Community Funding and Supports).
- Low carbon, energy, and/or emissions inventories and plans (refer to the Community Climate Funding Guide).
- Human-caused **hazards** (e.g., train derailments, cyber security, industrial accidents, etc.).

For support integrating climate change into your community's application, contact EMCR's Disaster Mitigation and Adaptation Programs team.

2. Eligible Applicants

All First Nations (bands and Treaty First Nations) and local governments (municipalities and regional districts) in BC are eligible to apply.

Eligible applicants can submit one application per funding intake. This includes applying as a sub-applicant in a regional application.

For the purpose of CEPF funding, the following agencies are able to act as a **primary applicant**:

- An emergency management organization that is created by a regional district service establishing bylaw and approved by the Province of BC may act as the **primary applicant** on behalf of eligible applicants that participate in the established emergency management service. When acting as a **primary applicant** on behalf of eligible applicants, the regional emergency management organization may submit more than one application per funding stream intake provided that each eligible First Nation or local government that is included as a **sub-applicant** is only funded once per intake.
- An Indigenous governing body with authority for emergency management may act as the **primary applicant** on behalf of eligible First Nations. The Indigenous governing body may submit more than one application per funding stream intake provided that each eligible First Nation that is included as a **sub-applicant** is only funded once per intake.

Emergency management organizations created by a regional district and Indigenous governing bodies that are interested in submitting an application to act as the **primary applicant** must contact UBCM in advance of submitting an application and will be required to provide appropriate documentation related to membership, authority, and area of service.

3. Grant Maximum

The Foundations of Disaster Risk Reduction funding stream can contribute 100% of the cost of eligible activities. The funding maximums per category are listed below. Applications are limited to two categories with no more than one project per category. Applicants that apply in more than one category will be asked to rank their proposed projects in order of local/regional priority.

- Category 1: Risk Assessments and Hazard Mapping (up to $200,000)
- Category 2: Risk Mitigation Plans (up to $100,000)
- Category 3: Structural Planning and Design (up to $150,000)
- Category 4: Land Use Planning, Education, Monitoring Equipment, and Temporary Mitigation Equipment (up to $100,000)

The Evaluation Committee may recommend that an application be approved in full or in part, based on available funding and the merit of the proposed project in each category.

To ensure transparency and accountability in the expenditure of public funds, all other contributions for eligible portions of the project must be declared and, depending on the total value, may decrease the value of the funding. This includes any other grant funding and any revenue that is generated from activities that are funded by the CEPF.

4. Eligible Projects

To qualify for funding, proposed activities must reduce public safety risks from **natural hazards** and climate-related events by improving the understanding of risk and risk reduction options and developing plans and designs to enable the implementation of risk reduction solutions.

In addition, proposed activities are required to be:

- A new or a subsequent phase of a project (retroactive funding is not available).
- Capable of completion by the applicant within two years from the date of grant approval.
- For either:
    - **First Nations land, Provincial Crown Land,** or **publicly owned land**;
    - **First Nations owned buildings** or **publicly owned buildings**; and/or,
    - **Publicly, provincially, and First Nations owned Critical Infrastructure**.
- Demonstrative of engagement, in relation to the proposed activities, with:
    - First Nations and/or Indigenous organizations, such as Friendship Centres and Métis Chartered Communities, in advance of submitting the application and as part of the proposed project. Engagement by local governments both locally and regionally can help build relationships with First Nations, benefit both communities, and enhance reconciliation. More information on engagement best practices is available here.
    - Neighbouring jurisdictions and other impacted or affected parties (e.g., equity organizations, agricultural sector, critical infrastructure owners) as appropriate to the project.
- Evidence-based, including, where applicable, Indigenous knowledge. The United Nations Words into Action: Using Traditional and Indigenous Knowledges for Disaster Risk Reduction guide provides more information about how to use Traditional Knowledge to reduce, prepare for, and respond to disasters.

- Where applicable, eligible for required approvals, authorizations, and permits.
- Designed to ensure that project risk is not increased, or transferred, to any parties or to the environment (e.g., transfer of flood risk downstream, destruction of fish habitat, introduction of pollutants to the environment).
- Able to demonstrate that climate change is integrated into project methodology and deliverables to adapt to the impacts of climate change. A range of scenarios are recommended, including RCP 8.5 or SSP5 8.5. Projects should use scenarios (or equivalent amount of global warming) appropriate for the design life. Refer to Appendix 2 for examples of climate information sources.
- For projects located on **Provincial Crown Land**, able to demonstrate support from Provincial Crown Land Manager (BC Parks, Mountain Resort Branch, Natural Resource District, and/or Recreation Sites and Trails) at the time of application submission (or as required).
- In the case of mapping, assessment, and/or planning for **private land**, able to demonstrate landowner's consent (if requested).

Regional Projects

Funding requests from two or more eligible applicants for regional projects may be submitted as a single application for eligible, collaborative projects.

For regional projects:

- The maximum funding available per application would be based on the number of eligible applicants included in the application up to a maximum of $500,000.
- The maximum funding available per category would be based on the number of eligible applicants included in the application.
- Applications for regional projects are limited to one project per category as described in Section 3.

It is expected that regional projects will demonstrate cost-efficiencies in the total grant request. Regional approaches to **disaster risk reduction** are strongly encouraged where appropriate. **Approved projects** in neighbouring geographic regions may be asked to coordinate to ensure risks to both communities are adequately addressed.

The **primary applicant** submitting the application for a regional project is required to submit a resolution as outlined in Section 7 of this guide. Each **sub-applicant** is required to submit a resolution that clearly states their approval for the **primary applicant** to apply for, receive, and manage the grant funding on their behalf.

5. Requirements for Funding

As part of the Approval Agreement, approved applicants must agree to the following requirements for funding:

- Approved applicants are required to grant the Province of British Columbia free and clear access and distribution rights, specifically a perpetual, royalty-free, non-exclusive, worldwide license to use, reproduce, modify, and distribute, any and all of reports, spatial data products, and images acquired/produced using CEPF funding.
- Approved applicants may need to work with EMCR and GeoBC to support integration of Value-Added Products, derived products, and methodology into the Provincial Data Repository and Web Mapping Platforms. This may include transferring knowledge to replicate the solutions created on proprietary mapping platforms managed by the applicants. EMCR may work with applicants to ensure an integrated and collaborative approach is taken to collect, capture, analyze, visualize, and manage data and information based on consistent standards and data models to be used by all applicants.

- Please note that the two statements above do not apply to any product, data, information, or image which may include Indigenous knowledge or other information identified by a participating First Nation as subject to Indigenous information governance requirements. EMCR and GeoBC respect the First Nations principles of Ownership, Control, Access, and Possession (OCAP)®.
- Activities must comply with all applicable privacy legislation under the *Freedom of Information and Protection of Privacy Act* in relation to the collection, use, or disclosure of personal information while conducting funded activities. Personal information is any recorded information about an identifiable individual other than their business contact information. This includes information that can be used to identify an individual through association or inference.
- Develop project deliverables (e.g., input data, final maps, digital deliverables, and technical reports) that, where applicable, meet all existing federal and provincial guidelines and adhere to any relevant EGBC Professional Practice Guidelines. Refer to Appendix 2 for examples of applicable standards and guidelines.
- Where applicable, the Qualified Professionals that manage the proposed project must be subject matter experts and any professional activities must be developed and signed by a qualified professional as per the *Professional Governance Act*. Refer to Appendix 2 for examples of applicable standards and guidelines.

6. Eligible and Ineligible Costs and Activities

Local government applicants are encouraged to review the Community Works Fund (Building Communities Strong Fund) program materials. Under the new agreement, new construction of public infrastructure and/or modification or reinforcement of existing public infrastructure including **natural infrastructure** that prevent, mitigate, or protect against the impacts of climate change, disasters triggered by **natural hazards**, and extreme weather are eligible under CWF.

Local government and First Nation applicants are encouraged to review EMCR's Disaster Resilience and Innovation Funding (DRIF) program materials. Under the DRIF program, structural projects such as construction or upgrading of infrastructure, and **natural infrastructure** projects with clear, site specific **disaster risk** reduction outcomes are eligible.

Eligible Costs and Activities

Eligible costs are direct costs that are approved for funding, properly and reasonably incurred, and paid by the applicant to carry out eligible activities. Eligible costs can only be incurred from the date of application submission until the final report is submitted.

Eligible costs must be cost-effective. Projects with higher requested funding amounts will need to demonstrate a proportionately higher risk reduction benefit to support the increased funding amount.

In addition to the eligibility and funding requirements for all proposed activities identified in Section 4 and Section 5, projects must demonstrate that a new body of knowledge related to one or more **natural hazards** and/or climate risks relevant to public safety is developed. Applications to revise or update existing bodies of knowledge will require clear evidence of the changing hazard or risk profile that warrants this work.

Category 1: Risk Assessments and Hazard Mapping

Risk and Resilience Assessments

Risk and resilience assessments identify the social, economic, and environmental impacts that events will have on the community, including identifying **natural hazards**, climate-related risks, cascading or compounding events, community and infrastructure vulnerabilities, risk tolerance or risk threshold, and the overall risk profile for a community.

Eligible activities include development of risk and/or resilience assessments for one or more **natural hazards** and/or climate related risks.

Qualitative Hazard, Risk, and Vulnerability Assessment (HRVA) activities are eligible provided they directly relate to natural and climate-related **hazards**.

Risk Mapping

Risk mapping allows a community to determine its vulnerabilities more accurately in relation to **natural hazards** and climate risks. Eligible activities include the development and/or modernization of maps (e.g., tsunami, flood, extreme temperatures, landslides, seismic microzonation) as well as maps focused on better understanding community assets and/or vulnerabilities.

For example, flood risk maps (i.e., inundation, **hazard**, risk) identify the boundaries of a potential flood event and show the likely effects of floods on human health, economic activity, the environment, and cultural values and heritage.

Prior to submitting a proposal for floodplain, flood risk, landslide, or seismic microzonation mapping, please contact EMCR.DisasterMitigation@gov.bc.ca.

Category 2: Risk Mitigation Plans

Updated October 2026 - Applicants may apply for Category 2 projects that are dependent on the outcomes of Category 1 activities provided that the project workplan clearly demonstrates that the Category 1 activities will be completed before Category 2 activities are started.

Risk mitigation plans must address **natural hazards** and/or climate-related risks through the prioritizing of options and development of recommendations to reduce current and/or potential impacts.

This should include identifying broad **disaster risk reduction** and/or **climate adaptation** goals, objectives, and strategies to meet those goals, and key planning activities including examining options (e.g., structural and non-structural) as well as preliminary cost estimates for these options. Risk mitigation plans should provide a roadmap for action, a justification for the implementation of specific **mitigation** projects, and a demonstration of the engagement undertaken with the community.

Risk mitigation plans must be:

- Risk-based: risk mitigation plans must be based on a risk assessment.
- Prioritized based on criteria that includes level of risk: **mitigation** option analysis (including benefit-cost analysis) to assess the future risk reduction options under consideration and comparing the potential benefits of their respective costs. Options analysis must result in a list of prioritized actions/projects, including status quo, and not be limited by existing funding frameworks.
- Publicly accessible: will be available online in a digital format, free of charge, and can be located using a reasonable search.[1]

Additional activities that may be completed in conjunction with a risk mitigation plan include:

- Assessment of the community's adaptative capacity.
- Comparison between structural (green or grey infrastructure) and non-structural (bylaws, strategic relocation, temporary **mitigation** equipment).

[1] EMCR and GeoBC respect and are committed to the First Nations principles of OCAP®. Any product, data, or information which may include Indigenous knowledge as identified by the applicant may be submitted at the discretion of the applicant.

Category 3: Structural Planning and Design

To apply for Category 3, the appropriate **foundational activities** (e.g., risk mapping, assessment, mitigation plan, or other evidence) must be complete at the time of application submission. The foundational activities (Category 1 and 2) required to support Category 3 projects cannot be submitted in the same application.

Planning and design of structural projects include new construction and/or modification or reinforcement of existing **publicly, provincially, and First Nations owned Critical Infrastructure**, **First Nations owned buildings**, or **publicly owned buildings**, including **natural infrastructure**, in order to reduce the risks of **natural hazards** and climate-related disasters that impact public safety. Planning and design projects are expected to advance a project to at least the permitting stage.

In addition, preliminary planning and design activities related to temporary **mitigation** equipment are eligible under Category 3.

Category 4: Land Use Planning, Education, Monitoring Equipment, and Temporary Mitigation Equipment

To apply for Category 4, the appropriate **foundational activities** (e.g., risk mapping, assessment, mitigation plan, or other evidence) must be complete at the time of application submission. The foundational activities (Category 1, 2, and 3) required to support Category 4 projects cannot be submitted in the same application.

Category 4 includes non-structural projects. These are measures designed to reduce risks to a community from **natural hazards** and climate-related risks through modifications in human actions, human behaviour, or natural processes. Eligible projects must build on the foundational activities outlined above and support communities to effectively reduce risks from **natural hazards** and climate-related disasters.

Land Use Planning and Education

Land use planning and community education support community **resilience** by using data, building partnerships, and supporting long-term **disaster risk reduction** at the community level.

Eligible activities include:

- Land use planning that contributes to long-term climate-informed **disaster risk reduction** (e.g., amendments to relevant plans, bylaws, and policies).
- Developing climate-informed **disaster risk reduction** policies and practices for the design and maintenance of **First Nations land** and/or **publicly owned land**, and/or for the design and maintenance of **First Nations owned buildings** and/or **publicly owned buildings.**
- Delivering community education and awareness projects (e.g., community workshops, story maps, and/or public signage) with a clear community-level **disaster risk reduction** benefit.

Monitoring Equipment and Temporary Mitigation Equipment

The purchase and installation of monitoring equipment for data collection related to **disaster risk reduction** includes hydrometric stations, seismic and tsunami monitoring equipment, and water monitoring equipment or meters.

Updated October 2026 - Installation of monitoring equipment is limited to **First Nations land**, **publicly owned land**, **Provincial Crown Land, First Nations owned buildings**, **publicly owned buildings**, and/or **publicly and First Nations owned critical infrastructure**. Refer to Appendix 2 for examples of existing monitoring resources and organizations.

Temporary **mitigation** equipment reduces community risk from **natural hazards** and climate-related disasters in situations where no long-term structural solutions are readily available or where a community

needs more time to find a long-term structural solution. Temporary **mitigation** equipment that is provided by EMCR (e.g., sand, burlap, and photodegradable polypropylene sandbags) is not eligible for funding.

Applications that include monitoring equipment and/or temporary **mitigation** equipment are required to demonstrate that local operating budgets are not sufficient to cover the cost of equipment. In addition, applications for temporary mitigation equipment must demonstrate that the community has the capacity and a plan in place for the maintenance and repair of the equipment, as well as a deployment and removal plan. Refer to Appendix 2 for examples of standards, guidelines, and resources.

Eligible temporary **mitigation** equipment includes the purchase of:

- Sandbags.
- Sandbaggers.
- Other flood barrier assets (e.g., Tiger dams, gabion baskets, etc.).
- Portable air conditioners and air scrubbers (only for use in **First Nations owned buildings** and **publicly owned buildings**).
- Misting/water bottle refill stations.
- Storage for temporary **mitigation** equipment, limited to shipping containers and trailers, and including minor renovations (e.g., wiring, cabling, installation of shelving) to storage units.

Ongoing operations (including installation and removal), maintenance, training, and deployment of temporary **mitigation** equipment are the responsibility of the applicant(s).

Additional Eligible Costs and Activities

The following expenditures are also eligible provided they relate directly to the eligible activities identified above:

- Incremental applicant staff and administration costs (e.g., creating a new position or adding new responsibilities to an existing position). Eligible expenses include wages/salary, mandatory employment related costs as required by federal or provincial law, and other employment related costs as required by the approved applicant.
- Consultant/contractor costs. Please note: if you intend to hire a qualified professional to support proposed activities, professional consultant rates will only be considered for activities that represent respective professions. For other activities (e.g., event planning) consultant rates are expected to be commensurate with the type of activity being undertaken and where relevant, consultant rates are expected not to exceed respective professional fee guidelines, for example the ACEC BC fee guideline for Consulting Engineers.
- Identification/incorporation of community and cultural values. This includes seeking advice from Indigenous Knowledge Holders, other experts (e.g., health authorities, First Nations Health Authority) and the community (e.g., equity-denied populations, Indigenous organizations, such as Friendship Centres and Métis Chartered Communities, Indigenous Nations, local governments, agricultural sector, critical infrastructure owners).
- Archaeological assessments.
- Honoraria for cultural leaders, Elders, Indigenous knowledge keepers, and/or cultural keepers. Note: these honoraria should reflect the role of Indigenous Peoples as subject matter experts and be equitable to consultant rates.
- Costs related to local cultural protocols (e.g., gifts, cultural ceremonies).
- Honoraria for equity-denied populations or service organizations that support equity-denied populations.
- Translation costs and the development of culturally appropriate education, awareness, or engagement materials.

- Presentation to Band Council, Treaty First Nation government, local government Council or Board, or community organizations, etc.
- Where applicable, costs related to required approvals, authorizations, and permits, including costs related to fish friendly design and fish habitat compensation works as required to meet permitting requirements. If costs related to approvals and permits are included in the final report, evidence of approved permits will be required to be submitted.
- Public information costs (e.g., workshops, printed materials) that align with the intent of the funding stream and provide benefit to the community at large.
- Preparation of maps, spatial data, and metadata for all maps as identified in Section 9 and following the requirements in Appendix 3.

Ineligible Costs and Activities

Any activity that is not outlined above or is not directly connected to activities approved in the application is not eligible for grant funding. This includes:

- Routine or ongoing operating costs or activities (e.g., heating, cooling, and lighting; security; software or service subscriptions; or membership fees) that are not incremental to the project or not directly related to eligible activities.
- Routine or ongoing planning costs or planning activities that are not incremental to the project.
- Regular salaries and/or benefits of **primary applicant** or **sub-applicant(s)** staff or partners.
- Duplication of recently developed information, maps, or imagery (e.g., LiDAR that is currently available through the Open LiDAR Data Portal) provided the information remains accurate.
- Project-related fees payable to the **primary applicant** or **sub-applicant(s)** (e.g., permit fees)
- Costs related to individual or household **mitigation** work, except costs related to the purchase of portable air conditioners and air scrubbers (only for use in **First Nations owned buildings** and **publicly owned buildings**).
- Costs related to individual or household preparedness, including the purchase of emergency supplies (e.g., first aid kits, evacuation supplies).
- Development or delivery of curriculum or school-based programming for Kindergarten to Grade 12 education or other levels of education.
- Major capital improvements or major renovations to existing facilities, and/or construction of new, permanent facilities.
- Purchase of promotional items, door/raffle prizes, give-away items, and/or gifts for community members (except costs related to local cultural protocols).
- Wildfire risk reduction and FireSmart planning and activities (refer to FireSmart Community Funding and Supports).
- Low carbon, energy, and/or emissions inventories and plans (refer to the Community Climate Funding Guide).
- Qualitative **Hazard**, Risk, and Vulnerability Assessment (HRVA) activities not directly related to natural and climate-related **hazards**.
- Temporary **mitigation** equipment that is provided by EMCR (e.g., sand, burlap, and photodegradable polypropylene sandbags).
- Purchase of buildings or land and/or legal or contract costs related to the purchase of buildings or land.
- Purchase or testing of public notification systems and/or subscription/service fees for public notification systems.
- Projects that create an orphan structure for which tenure and/or maintenance responsibility does not remain with the First Nation or local government.
- Development or update of Emergency Management Plans and/or emergency response plans.

- Design or construction of evacuation routes or roads, including design or construction of bridges, overpasses, or other critical infrastructure primarily for the purpose of evacuation or emergency response.

7. Application Requirements and Process

The new LGPS Online Application Tool is required to be used.
Refer to Appendix 4 for full information.

Application Deadline

The application deadline is November 20, 2026. Applicants will be advised of the status of their application within 120 days of the application deadline.

Required Application Contents

EMCR and GeoBC respect and are committed to the First Nations principles of OCAP®. Any product, data, or information which may include Indigenous knowledge as identified by the applicant may be submitted at the discretion of the applicant.

All applicants are required to complete the LGPS Online Application Form and submit an electronic copy of the following:

- Completed Application Worksheet and all required attachments.
- Band Council, Treaty First Nation, or local government resolution **OR** a letter of support from the Band Manager, CAO or CFO for applications that are from a single applicant and request less than $50,000 in funding. Resolutions and letters need to indicate support for the current proposed activities and willingness to provide overall grant management. All regional applications, or applications requesting more than $50,000 in funding, will require resolutions to be submitted.
- Detailed work plan for each project that includes a breakdown of work activities, tasks, deliverables or products, resources, timelines (start and end dates), and other considerations or comments.
- Detailed budget for each project:
    - Indicating the proposed expenditures from CEPF and in alignment with the proposed activities outlined in the Application Worksheet.
    - Although additional funding or support is not required, any other grant funding or **in-kind contributions** must be identified.
    - Applicants are encouraged to use the LGPS Budget and Financial Summary Tool.
    - Where possible, additional information to support proposed costs, such as vendor quotes or workplans, should be submitted.
- Map(s) indicating the location of the proposed project(s).
- If applicable, copies of any relevant documents that support the rationale for this project must be included with this application.
- For projects located on **Provincial Crown Land**, evidence of support from Provincial Crown Land Manager (BC Parks, Mountain Resort Branch, Natural Resource District, and/or Recreation Sites and Trails).
- For regional projects only:
    - Band Council, Treaty First Nation, or local government resolution from the **primary applicant**, indicating support for the current proposed activities and willingness to provide overall grant management; and,

- Band Council, Treaty First Nation, or local government resolution from each **sub-applicant** that clearly states their approval for the **primary applicant** to apply for, receive, and manage the grant funding on their behalf. Resolutions from **sub-applicants** must include this language.

Submission of Applications

Applications are required to be submitted in two steps prior to the application deadline:

1. LGPS Online Application Form: This online form must be completed for all applications to LGPS funding programs and includes questions that are common to all grant applications. When the LGPS Online Application Form is submitted, the applicant will receive an email confirmation including the file number that has been assigned to the application, and a copy of the Application Worksheet that must be completed as part of Step 2.
2. Application Worksheet: This worksheet contains questions that are specific to the funding stream and must be submitted by email to UBCM with all other required attachments.

Refer to Appendix 4 for the information that will be required to be submitted during each step, including all application questions.

Worksheets and required attachments should be submitted as Word, Excel, or PDF files. Total file size for email attachments cannot exceed 20 MB.

All materials should be submitted to Local Government Program Services, Union of BC Municipalities by email: cepf@ubcm.ca

Review of Applications

UBCM will perform a preliminary review of applications to ensure the required application contents have been submitted and to ensure that basic eligibility criteria have been met. Only complete application packages will be reviewed.

All eligible applications will be assessed and scored as part of a technical review process. Point values and weighting have been established within each of these scoring criteria. Only those applications that meet a minimum threshold point value will be considered for funding.

Higher application review scores will be given to projects that:

- Align with the intent of the Foundation of Disaster Risk Reduction funding stream to reduce public safety risks from **natural hazards** and climate-related events by improving the understanding of risk and risk reduction options and developing plans and designs to enable the implementation of risk reduction solutions.
- Demonstrate rationale and evidence of how **disaster risks** from **natural hazards** and climate-related events that impact public safety are being assessed through threat levels (e.g., as identified in completed risk assessments) and projected climate risks and/or recent history (e.g., evacuation order, disaster financial assistance).
- Meaningfully consider and adapt to the impacts of climate change in the project methodology and deliverables (e.g., planning, design).
- Increase understanding of impacts to lives and livelihoods and damage to critical infrastructure from **natural hazards** and climate-related disasters.
- Effectively engage with neighbouring jurisdictions and other impacted or affected parties (e.g., equity organizations, agricultural sector, critical infrastructure owners) as appropriate to the project. Rural and remote communities may want to consider engaging with regional districts and/or health authorities, and First Nation applicants may want to consider engaging with the First Nations' Emergency Services Society or the First Nations Health Authority.

- Are cost-effective. Projects with higher requested funding amounts will be evaluated to ensure they demonstrate a proportionately higher risk reduction benefit to support the increased funding amount.
- Contribute to a comprehensive, cooperative, and regional approach and benefits.
- Achieve public safety co-benefits that are directly related to the project and/or project location (e.g., assessing multiple **hazards**, protecting valuable cultural assets, improving community health and wellbeing, enhancing biodiversity).
- Demonstrate evidence of engagement with First Nations and/or Indigenous organizations in advance of submitting the application and as part of the proposed project.
- Demonstrate how diverse populations, including equity-denied populations, will be involved or benefit from this project (e.g., engagement considers non-English speaking populations, **disaster risk reduction** measures that benefit equity-denied populations).

As required, the Evaluation Committee may consider the provincial, regional, and urban/rural distribution of proposed projects and previous CEPF funding. Recommendations will be made on a priority basis. All funding decisions will be made by UBCM.

UBCM will share all applications with the Province of BC.

8. Grant Management and Applicant Responsibilities

Grants are awarded to approved applicants only. The approved applicant is responsible for completion of the project as approved and for meeting reporting requirements.

Approved applicants are responsible for proper fiscal management, including maintaining acceptable accounting records for the project. UBCM reserves the right to audit these records.

Notice of Funding Decision and Payments

All applicants will receive written notice of funding decisions. Approved applicants will receive an Approval Agreement, which will include the terms and conditions of any grant that is awarded.

The Approval Agreement is required to be signed and returned to UBCM within 30 days.

Grants are awarded in two payments: 50% when the signed Approval Agreement has been returned to UBCM, and the remainder when the project is complete and the final reporting requirements have been met.

Please note that in cases where revisions are required to an application, or an application has been approved in principle only, the applicant has 30 days from the date of the written notice of the status of the application to complete the application requirements. Applications that are not completed within 30 days may be closed.

Payment by Direct Deposit

Approved applicants may request to have all grant payments made by direct deposit. Please note that all payments to local governments are already made by direct deposit.

In order to receive payments by direct deposit, approved applicants are required to submit:

- UBCM Direct Deposit Authorization Form for a bank account registered in the name of the approved applicant. Direct deposit payments will not be made to accounts registered to an individual or to an entity that is not the same as the approved applicant.
- Resolution or motion from the approved applicant (e.g., Band Council, Treaty First Nation, local government Council or Board, society Board of Directors) authorizing UBCM to make all future grant payments by direct deposit.

Progress Payments

To request a progress payment, approved applicants are required to submit the Interim Report Form. The form will require the following information:

- Description of activities completed to date;
- Description of funds expended to date (applicants are encouraged to use the LGPS Budget and Financial Summary Tool); and
- Written rationale for receiving a progress payment.

Post Grant Approval Meeting

As a condition of grant approval, all approved applicants may be required to meet with EMCR or an applicable provincial partner or designate to discuss the project prior to commencing work.

Changes to Approved Projects (Amendment Requests)

Approved grants are specific to the project as identified in the approved application, and grant funds are not transferable to other projects. Generally speaking, this means funds cannot be transferred to an activity that was not included in the approved application or to a new or expanded location.

Approval from UBCM and/or the Evaluation Committee will be required for any variation from the **approved project**. Depending on the complexity of the proposed amendment, requests may take up to 120 days to review.

To propose changes to an **approved project**, applicants are required to submit the Interim Report Form. If UBCM determines the amendment is eligible for consideration, applicants will be required to submit:

- An amended application package, including updated Application Worksheet, detailed budget and workplan (applicants are encouraged to use the LGPS Budget and Financial Summary Tool), required attachments, and an updated resolution/letter of support.
- For regional projects only, evidence of support from **sub-applicant(s)** for proposed amendments will be required.
- Written rationale for proposed changes to activities and/or expenditures.

Applicants are responsible for any costs above the approved grant unless a revised application is submitted and approved prior to work being undertaken. Amendment requests to increase the approved budget of a project will not be considered.

Extensions to Project End Date

All approved activities are required to be completed within the time frame identified in the Approval Agreement and all extensions beyond this date must be requested in writing and be approved by UBCM.

The Interim Report Form will be required to be submitted for all extension requests over six months. Extensions will not exceed one year from the date of the original final report deadline.

Recognition of Funding and Funders

Updated September 2026 - Approved applicants must acknowledge the financial contribution of the Province of British Columbia in all public communications and promotional materials related to the project. The Province of British Columbia wordmark and/or approved program logo may only be used with prior written approval and in accordance with the Province's visual identity standards.

Requests to use provincial branding should be submitted through EMCR.DisasterMitigation@gov.bc.ca Approved applicants must not use the Province's logo, wordmark, or other official marks without authorization.

When recognizing funding, please state that the Foundations of Disaster Risk Reduction funding stream is administered by the Union of BC Municipalities and funded by the Province of BC. UBCM is active on X, Bluesky, LinkedIn and Facebook. When possible, please mention or tag UBCM and the Province on social media posts that are related to projects that are funded through the Community Emergency Preparedness Fund.

9. Interim Reporting and Final Reporting Requirements and Process

All funded activities must be completed within two years of notification of funding approval and final reports are due within 30 days of project completion.

EMCR and GeoBC respect and are committed to the First Nations principles of OCAP®. Any product, data, or information which may include Indigenous knowledge as identified by the applicant may be submitted at the discretion of the applicant.

Interim Reports

The Interim Report Form will be required to be submitted after 12 months for all two-year projects.

Final Reports

Applicants are required to submit an electronic copy of the complete final report, including the following:

- Completed Final Report Form with all required attachments.
- Detailed financial summary that indicates the actual expenditures from CEPF and other sources (if applicable) and that aligns with the actual activities outlined in the Final Report Form. Applicants are encouraged to use the LGPS Budget and Financial Summary Tool.
- Copy of final technical report (e.g. consultant's report) and, where applicable, the following:
    - Completed Risk Maps, Risk Assessments, and Risk Mitigation Plans
    - Design drawings
    - Evidence of Category 4 activities undertaken
- Full-size PDF copies of all maps created as result of the project. Refer to Appendix 3 for requirements for mapping.
- Spatial data and metadata for all maps identified above. Refer to Appendix 3 for requirements for spatial data. LiDAR and orthoimagery products data and derivative products acquired/produced with CEPF funding must meet Specifications for Airborne LiDAR for the Province of British Columbia (2023).
- Photos of funded activities and/or completed projects.
- Links to media directly related to the funded project.

Submission of Reports

Final reports should be submitted as Word, Excel, or PDF files. Total file size for email attachments cannot exceed 20 MB.

All reports should be submitted to Local Government Program Services, Union of BC Municipalities by email: cepf@ubcm.ca.

Review of Interim and Final Reports

UBCM will review reports to ensure the required report contents have been submitted. Following this, all complete reports and deliverables will be reviewed by EMCR.

UBCM will share all report materials with the Province of BC.

10. Additional Information

Union of BC Municipalities

Email: cepf@ubcm.ca

Phone: 604-270-8226 ext. 220

Appendix 1: Definitions

The following definitions apply to the Foundations of Disaster Risk Reduction funding stream.

Approved project: Activities included in the approved application and costs included in the approved budget.

Climate adaptation: Proactively understanding and preparing for the changing climate and reducing climate-related risks. Some climate impacts are related to sudden disaster events, such as flooding and wildfire, while others occur more slowly over time such as sea level rise, species and ecosystem shifts, and water shortages (BC's Climate Preparedness and Adaptation Strategy).

Disaster risk: The potential loss of life, injury, or destroyed or damaged assets which could occur to a system, society, or a community in a specific period of time, determined probabilistically as a function of hazard, exposure, vulnerability, and capacity (Sendai Framework for Disaster Risk Reduction).

Disaster Risk Reduction (DRR): Disaster risk reduction is aimed at preventing new and reducing existing disaster risk and managing residual risk, all of which contribute to strengthening resilience and therefore to the achievement of sustainable development (Sendai Framework for Disaster Risk Reduction).

First Nations land: First Nation reserve land, land owned by a Treaty First Nation, land under the authority of an Indigenous National Government, or other land owned or governed by a First Nation or Treaty First Nation.

First Nations owned buildings: Buildings owned by a Treaty First Nation or buildings owned by a First Nation band.

Foundational Activities: For the purpose of CEPF funding, foundational activities to limit to the eligible activities for Category 1, Category 2, and Category 3 projects.

Hazard: A process, phenomenon, or human activity that may cause loss of life, injury, or other health impacts, property damage, social and economic disruption, or environmental degradation (Sendai Framework for Disaster Risk Reduction).

In-kind contributions: The use of resources of the approved primary applicant or sub-applicant(s) for the development or implementation of the approved project. For example, the use of meeting rooms owned by the approved primary applicant or sub-applicant(s) can be an in-kind contribution.

Mitigation: The lessening or minimizing of the adverse impacts of a hazard (modified from Sendai Framework for Disaster Risk Reduction).

Natural hazards: hazards that are predominantly associated with natural processes and phenomena (Sendai Framework for Disaster Risk Reduction). For the purpose of the CEPF, human-caused hazards (e.g., train derailments, cyber security, industrial accidents, etc.) are not eligible for funding.

Natural infrastructure: Naturally occurring landscape features and/or nature-based solutions that promote, use, restore, or emulate natural ecological processes.

Primary applicant: Eligible applicant that is the primary contact for the application and that is responsible for project oversight, grant management and all reporting requirements.

Private land: Fee-simple land that is not owned by a level of government.

Provincial Crown Land: Land (or land covered by water like rivers or lakes) that is owned by the Province of BC.

Publicly owned buildings: Buildings owned by a local government or public institution (such as health authority or school district).

Publicly owned land: Land owned by a local government or land owned by a public institution (such as health authority or school district).

Publicly and First Nations owned critical infrastructure: Assets owned by a local government, public institution (such as health authority or school district), First Nation, or Treaty First Nation that are:

- Identified in a Local Authority Emergency Plan;
- Essential to the health, safety, security or economic wellbeing of the community and the effective functioning of society, and;
- For the purpose of CEPF funding, proposed activities related to critical infrastructure must be clearly related to disaster risk reduction-climate adaptation.

Resilience: The ability of a system, community, or society exposed to hazards to resist, absorb, accommodate, adapt to, transform, and recover from the effects of a hazard in a timely and efficient manner, including through the preservation and restoration of its essential basic structures and functions through risk management (Sendai Framework for Disaster Risk Reduction).

Sub-applicant(s): In the case of regional projects, the sub-applicants are eligible applicants that are included in an approved application.

Appendix 2: Standards, Guidelines, and Resources

It is the responsibility of the applicant to ensure that qualified professionals that manage the proposed project are subject matter experts and that any professional activities are developed and signed by a qualified professional as per the *Professional Governance Act.*

Examples of Climate Information Sources

- ClimateData.ca
- Climate Atlas of Canada
- Design Value Explorer
- Pacific Climate Impacts Consortium Climate Explorer

Examples of Monitoring Resources and Organizations

- Provincial Groundwater Network
- Water Survey Canada

Examples of Applicable Federal and Provincial Standards and Guidelines

- BC Provincial Heat Alert and Response System (BC HARS): 2024
- BC *Water Sustainability Act* (2016)
- Canadian Society of Landscape Architects – Canadian Landscape Standard (2023)
- Climate Change and Asset Management: Sustainable Service Delivery Primer
- Coastal Floodplain Mapping – Guidelines and Specifications (2011)
- Coastal Flood Risk Assessment Guidelines for Buildings and Infrastructure Design (2020)
- Dike Design and Construction Guidelines: Best Management Practices for BC (2010)
- Federal Flood Mapping Guideline Series
- International Guidelines on Nature-Based Features for Flood Risk Management (2021)
- Irrigation Industry Association of BC “Standards for Landscape Irrigation Systems” (2018)
- Provincial Flood Hazard Area Land Use Management Guidelines (2004)
- Seismic Design Guidelines for Dikes (2014)
- Specifications for Airborne LiDAR for the Province of British Columbia (2023)
- Use and Development of Seismic Microzonation Maps in BC (2024)

Examples of Applicable Engineers & Geoscientists BC (EGBC) Professional Practice Guidelines

- Floodplain Mapping in BC (2017)
- Landslide Assessments in BC (2023)
- Landslide Mapping Guidelines (2025)
- Legislated Flood Assessments in a Changing Climate in BC (2018)
- Professional Practice Guidelines - Landslide Assessments in BC
- Seismic Assessment and Seismic Design of Dikes in BC Guidelines (2021)

Appendix 3: Funding Requirements for Maps and Spatial Data

Requirements for Maps

- Descriptive title
- Scale (as text or scale bar)
- Horizontal and as appropriate Vertical Coordinate systems (e.g., northing easting and CVGD 2013)
- North arrow
- Legend
- LGPS Project number and proponent name, consultant, and GIS company name
- Date
- Reference data such as roads, railways, transmission lines, pipelines, water bodies, and rivers/creeks
- Compress map files to reduce unnecessary large file sizes

Requirements for Spatial Data

Formats, conventions, and standards: Spatial data must conform to the following general formats, naming conventions, and standards.

1. Data Format and Naming Conventions:

Data must be submitted in a File Geodatabase (FGDB) and KMZ format.

FGDB and KMZ names must adhere to the following naming standard:

< Local Government/First Nation Band Number>_<ProjectTypeAndDescription>

For example: PrinceGeorge_Flood_Map.gdb

PrinceGeorge_Flood_Map.KMZ

FN699_Flood_Map.gdb

FN699_Flood_Map.KMZ

2. FGDB Projection: The projection standard is NAD_1983_BC_Environment_Albers (EPSG:3005), with parameters of:

Central meridian: -126.0° (126°00’00” West longitude)

Latitude of projection origin: 45.0 (45°00’00 North latitude)

First standard parallel: 50.0° (50°00’00” North latitude)

Second standard parallel: 58.5° (58°30’00” North latitude)

False easting: 1000000.0 (one million metres)

False northing: 0.0

Datum: NAD83, based on the GRS80 ellipsoid.

3. Compatibility: The Province of BC uses ArcGIS 10.8 and all required spatial data submissions must be compatible with ArcGIS 10.8.

4. Data Quality: Submitted data must meet general data quality guidelines to ensure corporate data quality standards are met. Data with slivers, gaps between adjacent polygons, and geometry or topology errors shown as overlaps will not be accepted.

5. **Metadata:** Metadata must be provided for all spatial layers. The metadata standard is FGDC and is required to be submitted in .xml format. Metadata must document the following:

    a. A description of what each dataset represents for all datasets provided in addition to what is outlined in the individual project sections;

    b. A description of each attribute and the codes/values used to populate it for all attributes provided in addition to what is outlined in the individual project sections;

    c. Data Source information including where the data came from, the currency of the information, and source contact details for potential follow-up; and,

    d. For resultant datasets, metadata must also include the methodology and source data used in the creation of the resultant, the date of creation, and contact details for the person who created it.

6. **Submission:**

    - File geodatabase (FGDB) compressed into a zip file.
    - KMZ files saved with symbology (i.e., similar to what is displayed on the required maps).

Appendix 4: LGPS Online Application Tool

As outlined in Section 7, applications are required to be submitted in two steps **prior to the application deadline**:

1. LGPS Online Application Form: This online form must be completed for all applications to LGPS funding programs and includes questions that are common to all grant applications. When the LGPS Online Application Form is submitted, the applicant will receive an email confirmation including the file number that has been assigned to the application, and a copy of the Application Worksheet that must be completed as part of Step 2.
2. Application Worksheet and Required Attachments: This worksheet contains questions that are specific to the funding stream and must be submitted by email to UBCM with all other required attachments.

STEP ONE: LGPS Online Application Form

The following questions are required to be answered on the LGPS Online Application Form:

1. Name of the intake of the funding program that you want to apply for (select from menu).
2. Name of the Primary Applicant (select from menu). Please note: if the name of your organization is not included in the menu, contact UBCM in order to determine eligibility and next steps.
3. Primary and secondary contact information: full name, position, email, phone.
4. Primary applicant mailing address.
5. For regional projects only: name of sub-applicant(s) and rationale for regional project.
6. Project title. Project titles should be brief but include key project activities, the area where the work will be undertaken, and the intended outcome/deliverable.
7. Proposed start and end date.
8. Estimated total project budget.
9. Estimated total grant request.
10. Other funding amount and source.
11. Project summary (provide a brief summary, no more than 500 characters).
12. Progress to date. Provide an update on the status of previously approved projects if previously funded under same funding program/funding stream.
13. Certification that the information is complete and accurate.
14. Name and email of person submitting application.

When the LGPS Online Application Form is submitted, the applicant will receive an email confirmation including the file number that has been assigned to the application, and a copy of the Application Worksheet that must be completed as part of Step 2.

STEP TWO: Application Worksheet and Required Attachments

Application Worksheet

The following questions will be required to be answered on the Application Worksheet:

1. Primary Applicant full name (First Nation or local government).
2. File number (this can be found on the confirmation email you will receive after the LGPS Online Application Form is submitted).
3. Prioritization

a. Priority of C1 project
b. Priority of C2 project
c. Priority of C3 project
d. Priority of C4 project

4. Total Grant Request. A detailed budget is required for each project. The budget(s) must indicate the proposed expenditures from CEPF and align with the proposed activities outlined in this application worksheet.
5. Other Funding. Please indicate if other funding has been applied for or received from other sources for any proposed activities in this application.
6. Engagement with First Nations and/or Indigenous Organizations. *Engagement with First Nations and/or Indigenous organizations, in relation to the proposed activities, in advance of submission of the application is required.*

   For all projects included in this application, please identify the specific bands, Treaty First Nations, and/or Indigenous organizations that were engaged in advance of submitting the application as well as the specific traditional territory, reserve or other First Nations' land that may be impacted by the proposed project(s).

   a. Which First Nations and/or Indigenous organizations were engaged as part of the development of this application?
   b. Which First Nations and/or Indigenous organizations will participate in the proposed activities and what specific role will they play?
   c. Describe the specific traditional territory, reserve, or other First Nations' land that may be impacted by the proposed project(s).
   d. Please indicate the extent to which staff and/or elected officials have undertaken Indigenous Cultural Safety and Cultural Humility Training.

      If applicable, evidence of support for the proposed activities from First Nations and/or Indigenous organizations has been submitted with this application. This could be in the form of a letter, email, or other correspondence.

7. Comprehensive and Cooperative Approach. Evidence, Rationale, and Risk to Public Safety
   a. Identify any partners (e.g., local governments, equity organizations, agricultural sector, critical infrastructure owners) that will participate in the proposed project and the specific role they will play.
   b. Describe how the proposed project will contribute to a comprehensive, cooperative, and regional approach to disaster risk reduction-climate adaptation.
   c. Describe how diverse populations, including equity-denied populations, will be involved or benefit from this project (e.g., engagement considers non-English speaking populations, disaster risk reduction measures benefit equity-denied populations).

      If applicable, evidence of support for the proposed activities from any partners or organizations identified above has been submitted with this application. This could be in the form of a letter, email, or other correspondence.

8. Knowledge Creation. Projects must demonstrate that a new body of knowledge related to one or more natural hazards and/or climate risks relevant to public safety is developed. Applications to revise or update existing bodies of knowledge will require clear evidence of the changing hazard or risk profile that warrants this work.
9. Qualified Professionals. Foundational activities for disaster risk reduction can require specialized technical knowledge and experience to provide meaningful results to your community. If applicable, for all projects included in this application, please outline your procurement process to

engage the necessary subject matter expertise (Qualified Professionals) required for the proposed project(s) and the criteria you will use to make the selection.

Detailed Project Information for Category 1: Risk Assessments and Hazard Mapping

If this project includes risk mapping, confirm that you have contacted EMCR in advance of submitting the application and provide the date and contact person's name.

10. Proposed C1 Project:
    a. Name of C1 project
    b. Grant request for C1
11. Project Area.
    a. Describe the proposed project area's land tenure (First Nations land, publicly owned land, or Provincial Crown land), GPS coordinates, size, total number of people benefiting from this project, land use, etc. for the proposed project(s) under Category 1. (*Map(s) indicating the location of the proposed project must be included in this application).*
    b. Does the proposed project(s) build on other recent related projects in your region? If yes, please explain. If referencing reports, please include the relevant page number(s) and links/attachments to these reports.
12. Evidence, Rationale, and Risk to Public Safety**.**
    a. What is the evidence and rationale for undertaking the proposed project(s)? This should include how the local natural hazard and/or climate risk is being assessed through threat levels (e.g., as identified in completed risk maps, assessments, or plans) and projected climate risks and/or recent events (e.g., evacuation orders, disaster financial assistance).
    b. Describe what risk to public safety is present with the natural hazard and/or climate change. Outline if possible if there is an expected loss of life risk and/or disruption to critical infrastructure/services. What work has been undertaken to date by the community to mitigate or lessen this risk?
    c. Copies or extracts of the available evidence are required to be submitted with the application. Please indicate what documentation is being submitted and provide a specific reference to the sections of documents that should be reviewed.
13. Proposed Category 1 Activities. What specific activities will be undertaken as part of the proposed project? Please refer to Section 6 of the *Program and Application Guide* for eligibility and note that activities must directly align with the required workplan and budget.
14. Proposed Deliverables and Outcomes.
    a. What specific deliverables will result from this project?
    b. What impact will this project's deliverables have on public safety for the community at risk?
    c. How does this project consider climate change in the methodology and final deliverables?
    d. If applicable, how does this project address and/or inform existing or future amendments to local plans, policies, building codes, floodplain zoning bylaws, and/or public awareness/education?
15. Risk Mitigation. List any potential implementation risks that may impact your ability to deliver on the project and explain what mitigation measures are in place to address them (e.g., staff capacity, procurement, permitting, stakeholder engagement).

Detailed Project Information for Category 2: Risk Mitigation Plans

16. Proposed C2 Project:
    a. Name of C2 project
    b. Grant request for C2
17. Project Area.
    a. Describe the proposed project area's land tenure (First Nations land, publicly owned land, or Provincial Crown land), GPS coordinates, size, total number of people benefiting from this project, land use, etc. for the proposed Category 2 project. (*Map(s) indicating the location of the proposed project must be included in this application).*
    b. Does the proposed project(s) build on other recent related projects in your region? If yes, please explain. If referencing reports, please include the relevant page number(s) and links/attachments to these reports.
18. Evidence, Rationale, and Risk to Public Safety.
    a. What is the evidence and rationale for undertaking the proposed project(s)? This should include how the local natural hazard and/or climate risk is being assessed through threat levels (e.g., as identified in completed risk maps, assessments, or plans) and projected climate risks and/or recent events (e.g., evacuation orders, disaster financial assistance).
    b. Describe what risk to public safety is present with the natural hazard and/or climate change. Outline if possible if there is an expected loss of life risk and/or disruption to critical infrastructure/services. What work has been undertaken to date by the community to mitigate or lessen this risk?
    c. Copies or extracts of the available evidence are required to be submitted with the application. Please indicate what documentation is being submitted and provide a specific reference to the sections of documents that should be reviewed.
19. Proposed Category 2 Activities. What specific activities will be undertaken as part of the proposed project? Please refer to Section 6 of the *Program and Application Guide* for eligibility and note that activities must directly align with the required workplan and budget.
20. Proposed Deliverables and Outcomes.
    a. What specific deliverables will result from this project?
    b. What impact will this project's deliverables have on public safety for the community at risk?
    c. How does this project consider climate change in the methodology and final deliverables?
    d. If applicable, how will this project lead to an improvement or reduction in Provincial government assistance in response/recovery activities?
    e. If applicable, how does this project address and/or inform existing or future amendments to local plans, policies, building codes, floodplain zoning bylaws, and/or public awareness/education?
21. Risk Mitigation. List any potential implementation risks that may impact your ability to deliver on the project and explain what mitigation measures are in place to address them (e.g., staff capacity, procurement, permitting, stakeholder engagement).

Detailed Project Information for Category 3: Structural Planning and Design

22. Proposed C3 Project:
    a. Name of C3 project

b. Grant request for C3

23. Project Area.

    a. Describe the proposed project area's land tenure (First Nations land, publicly owned land, or Provincial Crown land), GPS coordinates, size, total number of people benefiting from this project, land use, etc. for each proposed Category 3 project. (*Map(s) indicating the location of the proposed project must be included in this application).*

    b. Does the proposed project(s) build on other recent related projects in your region? If yes, please explain. If referencing reports, please include the relevant page number(s) and links/attachments to these reports.

24. Evidence, Rationale, and Risk to Public Safety.

    a. What is the evidence and rationale for undertaking the proposed project(s)? This should include how the local natural hazard and/or climate risk is being assessed through threat levels (e.g., as identified in completed risk maps, assessments, or plans) and projected climate risks and/or recent events (e.g., evacuation orders, disaster financial assistance).

       This may also include completed environmental impact analysis, design drawings or details, record of engagement with First Nations, asset management plan (including natural assets where applicable), and/or letters of support (from provincial ministries, etc.).

    b. Describe what risk to public safety is present with the natural hazard and/or climate change. Outline if possible if there is an expected loss of life risk and/or disruption to critical infrastructure/services. What work has been undertaken to date by the community to mitigate or lessen this risk?

    c. Copies or extracts of the available evidence are required to be submitted with the application. Please indicate what documentation is being submitted and provide a specific reference to the sections of documents that should be reviewed.

25. Proposed Category 3 Activities. What specific activities will be undertaken as part of the proposed project? Please refer to Section 6 of the *Program and Application Guide* for eligibility and note that activities must directly align with the required workplan and budget.

26. Proposed Deliverables and Outcomes.

    a. What specific deliverables will result from this project?

    b. What impact will this project's deliverables have on public safety for the community at risk?

    c. How does this project consider climate change in the methodology and final deliverables?

    d. If applicable, how will this project lead to an improvement or reduction in Provincial government assistance in response/recovery activities?

27. Risk Mitigation. List any potential implementation risks that may impact your ability to deliver on the project and explain what mitigation measures are in place to address them (e.g., staff capacity, procurement, permitting, stakeholder engagement).

Detailed Project Information for Category 4: Land Use Planning, Education, Monitoring Equipment, and Temporary Mitigation Equipment

28. Proposed C4 Project:

    a. Name of C4 project

    b. Grant request for C4

29. Project Area.
    a. Describe the proposed project area's land tenure (First Nations land, publicly owned land, or Provincial Crown land), GPS coordinates, size, total number of people benefiting from this project, land use, etc. for each proposed Category 4 project. (*Map(s) indicating the location of the proposed project must be included in this application).*
    b. Does the proposed project(s) build on other recent related projects in your region? If yes, please explain. If referencing reports, please include the relevant page number(s) and links/attachments to these reports.
30. Evidence, Rationale, and Risk to Public Safety.
    a. What is the evidence and rationale for undertaking the proposed project(s)? This should include how the local natural hazard and/or climate risk is being assessed through threat levels (e.g., as identified in completed risk maps, assessments, or plans) and projected climate risks and/or recent events (e.g., evacuation orders, disaster financial assistance).

       This may also include completed environmental impact analysis, design drawings or details, record of engagement with First Nations, asset management plan (including natural assets where applicable), and/or letters of support (from provincial ministries, etc.).
    b. Describe what risk to public safety is present with the natural hazard and/or climate change. Outline if possible if there is an expected loss of life risk and/or disruption to critical infrastructure/services.
    c. Copies or extracts of the available evidence are required, if available. Please indicate what documentation is being submitted and provide a specific reference to the sections of documents that should be reviewed.
    d. Applications that include monitoring equipment and temporary mitigation equipment are required to demonstrate that local operating budgets are not sufficient to cover the cost of equipment. If the application includes equipment, please provide more information.
31. Proposed Category 4 Activities. What specific activities will be undertaken as part of the proposed project? Please refer to Section 6 of the *Program and Application Guide* for eligibility and note that activities must directly align with the required workplan and budget.
32. Proposed Deliverables and Outcomes.
    a. What specific deliverables will result from this project?
    b. What impact will this project's deliverables have on public safety for the community at risk?
    c. How does this project consider climate change in the methodology and final deliverables?
    d. If applicable, how will this project lead to an improvement or reduction in Provincial government assistance in response/recovery activities?
    e. If applicable, how does this project address and/or inform existing or future amendments to local plans, policies, building codes, floodplain zoning bylaws, and/or public awareness/education?
33. Risk Mitigation. List any potential implementation risks that may impact your ability to deliver on the project and explain what mitigation measures are in place to address them (e.g., staff capacity, procurement, permitting, stakeholder engagement).

Required Attachments

Only complete applications will be considered for funding.

The following separate attachments are required to be submitted as part of the application:

- Band Council, Treaty First Nation, or local government resolution **OR** a letter of support from the Band Manager, CAO, or CFO for applications that are from a single applicant and request less than $50,000 in funding. Resolutions and letters need to indicate support for the current proposed activities and willingness to provide overall grant management. All regional applications, or applications requesting more than $50,000 in funding, will require resolutions to be submitted.
- Detailed work plan for each category included in the application that includes a breakdown of work activities, tasks, deliverables or products, resources, timelines (start and end dates), and other considerations or comments.
- Detailed budget for each category included in the application that indicates the proposed expenditures from CEPF and directly aligns with the proposed activities outlined in the application worksheet. Although additional funding or support is not required, any other grant funding or in-kind contributions must be identified. Applicants are encouraged to use the LGPS Budget and Financial Summary Tool.
- Map(s) for each category included in the application indicating the location of the proposed project(s).
- If applicable, copies of any relevant documents that support the rationale for this project must be included with this application.
- For projects located on Provincial Crown Land, evidence of support from Provincial Crown Land Manager (BC Parks, Mountain Resort Branch, Natural Resource District, and/or Recreation Sites and Trails).
- For regional projects only:
    - Band Council, Treaty First Nation, or local government resolution from the primary applicant, indicating support for the current proposed activities and willingness to provide overall grant management; and,
    - Band Council, Treaty First Nation, or local government resolution from each sub-applicant that clearly states their approval for the primary applicant to apply for, receive, and manage the grant funding on their behalf. Resolutions from sub-applicants must include this language.

UBCM

Community Emergency Preparedness Fund

Foundations of Disaster Risk Reduction

2026 Application Worksheet

Please complete and return the worksheet with all required attachments by **November 20, 2026**. Applicants will be advised of the status of their application within 120 days of the application deadline.

All questions must be answered by typing directly in this form. **As all questions are reviewed and scored as part of the adjudication process, please do not leave any questions blank.**

For detailed instructions regarding application requirements, please refer to the *2026 Foundations of Disaster Risk Reduction Program and Application Guide*.

If you have any questions, contact cepf@ubcm.ca or (604) 270-8226 ext. 220.

SECTION 1: Primary Applicant Information
1. First Nation or Local Government Name: Capital Regional District
2. File Number*: LGPS-13144

**Refer to the LGPS Online Application Form submission confirmation email*

SECTION 2: Prioritization and Funding
3. Prioritization. Please note that applications are limited to two categories with no more than one project per category. Applicants that apply in more than one category are required to rank their proposed projects in order of local/regional priority. Priority of C1 project: 1 Priority of C2 project: Priority of C3 project: Priority of C4 project:
4. Total Grant Request: $500,000.00 *A detailed budget is required for each project. The budget(s) must indicate the proposed expenditures from CEPF and align with the proposed activities outlined in this application worksheet. Where possible, additional information to support proposed costs, such as vendor quotes or workplans, should be submitted*
5. Other Funding. Please indicate if other funding has been applied for or received from other sources for any proposed activities in this application. 0
6. Engagement with First Nations and/or Indigenous Organizations. *Engagement with First Nations and/or Indigenous organizations, in relation to the proposed activities, in advance of submission of the application is required.*

For all projects included in this application, please identify the specific bands, Treaty First Nations, and/or Indigenous organizations that were engaged in advance of submitting the application as well as the specific traditional territory, reserve, or other First Nation's land that may be impacted by the proposed project(s).

a) Which First Nations and/or Indigenous organizations were engaged as part of the development of this application?

None, strategically. Due to "engagement fatigue", Nations have expressed general interest in being informed of projects, with the opportunity to partner, without asking for input on administrative matters. Further, Nations have expressed interest in advancing economic opportunities of which this will be one. A component of the RFP will be prioritization of bids that include local indigenous represetation, or sub-contracting.

b) Which First Nations and/or Indigenous organizations will participate in the proposed activities and what specific role will they play?

The successful consultant will be requred to have indigenous representation as apart of their team, or as a sub-consultant. Ideally, from a local nation. This would provide the local nation the opportunity for both input and the economic ability to do so.

Further, Nations will be invited to participate in stakeholder engagement sessions as part of the community data gathering, to share historical knowledge and context, and contribute to development of disaster risk reduction options.

c) Describe the specific traditional territory, reserve, or other First Nations' land that may be impacted by the proposed project(s).

The CRD's boundaries span the Traditional Territories of over 19 First Nations, whose ancestors have been taking care of the land since time immemorial. There are 15 parcels of land within the CRD's boundaries that the federal government has Reserved exclusively for indigenous use. Further, the CRD recognizes not all sites of cultural value or heritage are publicly known, and creating an opportunity to identify them (while keeping them protected) is crucial for collaborative success.

d) Indicate the extent to which staff and/or elected officials have undertaken Indigenous Cultural Safety and Cultural Humility Training.

Staff and elected officials are fully trained on indigenous cultural safety, and cultural humility training. The CRD maintains a department dedicated to First Nations Relations, who assists the organization by guiding our reconciliation actions.

☐ *If applicable, evidence of support for the proposed activities from First Nations and/or Indigenous organizations has been submitted with this application. This could be in the form of a letter, email, or other correspondence.*

7. Comprehensive and Cooperative Approach. For all projects included in this application, please provide the following:

a) Identify any partners (e.g., local governments, equity organizations, agricultural sector, critical infrastructure owners) that will participate in the proposed project and the specific role they will play.

Islands Trust is a partner on the application, providing:

Shared capacity: Islands Trust would contribute information, expertise and staff time, building on our previous collaborations. They are also providing a dedicated project team member, and contributing to the contractor selection process.

Land use authority: Islands Trust is the appropriate authority to implement land use changes on Salt Spring Island and the Southern Gulf Islands, just as the CRD is for Juan de Fuca.

This would help ensure assessment findings and related land use recommendations can be acted on by the appropriate authorities.

Comprehesive and coordinated approach: The partnership would support a coordinated, regionally-informed approach to identifying climate risks and strengthening resilience across jurisdictions. The assessment provides a practical foundation for future disaster risk reduction planning, funding applications and operational investment. By partnering with Islands Trust, the capacity for delivery and implementation increases exponentially.

Further, we are looking for partners divided into the BC Disaster Recovery Sectors: Housing, Economy, Social, Environment, Infrastructure, Corporate Governance, Health & Mental Health. Within each of the sectors, we would seek to find representative non-government and government organizations, volunteers, community groups, residents, businesses, support providers, operators, and educators who may be interested both in contributing to the development of plans and the implementation of identified Disaster Risk Reduction (DRR) measures and options.

b) Describe how the proposed project will contribute to a comprehensive, cooperative, and regional approach to disaster risk reduction-climate adaptation.

The approach follows the Sendai Framework for Disaster Risk Reduction, relates to the sustainable development goals, and applies an all-of-society model to the development of DRR measures, options, and implementation. This work strategically collects information from the same groups who will be living in the area, implementing, and reporting on, the DRR measures.

During DRR measure implementation, the CRD will leverage public communication plans and its CRD Dashboard to communicate progress achieved. This page on the public dashboard is ready for launch.

c) Describe how diverse populations, including equity-denied populations, will be involved or benefit from this project (e.g., engagement considers non-English speaking populations, disaster risk reduction measures will benefit equity-denied populations).

The assessments will consider social factors affecting disaster resilience and recovery within each of the three electoral areas, including the needs and experiences of diverse and equity-denied populations. This will help identify community-specific vulnerabilities, barriers to accessing emergency support and recovery resources, and opportunities to strengthen social resilience and recovery capacity. The findings will inform area-specific DRR options for action and implementation, with the aim of supporting more inclusive, accessible, and equitable disaster preparedness, response, and recovery measures that benefit all community members, particularly those who may face additional barriers during disasters.

☐ *If applicable, evidence of support for the proposed activities from any parters or organizations identified above has been submitted with this application. This could be in the form of a letter, email, or other correspondence.*

8. Knowledge Creation. Projects must demonstrate that a new body of knowledge related to one or more natural hazards and/or climate risks relevant to public safety is developed. Applications to revise or update existing bodies of knowledge will require clear evidence of the changing hazard or risk profile that warrant this work.

The proposed project will engage a qualified consultant to assess resilience across the three electoral areas using the sectors outlined in BC's disaster recovery framework and applying the PARA (Protect, Accommodate, Retreat, Avoid) principles. The assessment will identify Disaster Risk Reduction (DRR) options for action and implementation, providing a practical foundation for future disaster risk reduction planning and investment.

Using the sectors identified in BC's disaster recovery framework will help organize the assessment and consider the broader impacts that disasters may have on communities and assist in future funding and operational implementation of DRR options. Applying the PARA principles will support the development of DRR options for action and implementation.

The PARA framework will be used as a decision framework for identifying resilience actions.

For places and things, PARA can be applied in its traditional form of protecting infrastructure, accommodating changing conditions through design or redundancy, relocating vulnerable assets, or avoiding the creation of new exposure.

For people and social, economic and institutional systems, PARA will be interpreted more broadly to identify ways of protecting livelihoods and services, adapting how businesses and services operate, relocating or restructuring vulnerable functions, or avoiding the creation of new dependencies and vulnerabilities.

This methodology is the first in BC, blending the recovery sector and PARA approaches to produce DRR options. This project, has recently been submitted to the United Nations Training and Research Institute as the final project for the Women's Leadership in Tsunami-Based Disaster Risk Reduction Training.

9. Qualified Professionals. Foundational activities for disaster risk reduction can require specialized technical knowledge and experience to provide meaningful results to your community. If applicable, for all projects included in this application, please outline your procurement process to engage the necessary subject matter expertise (Qualified Professionals) required for the proposed project(s) and the criteria you will use to make the selection.

The CRD follows an established procurement policy, and process, has a procurement toolkit, webpage, and a full legal team for support.

From the CRD Procurement page:

"The CRD's primary goal in the procurement process is to attain best value using processes that are competitive, open, transparent, and non-discriminatory.

Here are a few great reasons to follow the procurement process:

Compliance with Trade Agreements - As a public body in British Columbia, the CRD is subject to trade agreements (CFTA and NWPTA) which include requirements for competitive procurement for goods or services of $75,000+ and construction of $200,000+. A failure to comply could result in a bid protest and the CRD being subjected to arbitration and an expensive award being ordered against the CRD.

Avoid Lawsuits - If we don't follow the rules of a procurement, we can end up being sued by an unsuccessful bidder. If successful, the court may order the CRD to pay expectation damages (i.e., the unsuccessful bidder's anticipated profit on the job).

Prevent cronyism, corruption, patronage, and graft - Public procurement prevents corruption: awarding high value contracts to friends and family, or in return for payment or reward.

Get Best Value for the CRD (and its taxpayers) and advance sustainability - The Procurement Policy defines "best value" as the "optimal combination of Total Cost, performance, economic, environmental and social sustainability, reduced carbon dependency, and reduced waste." This definition emphasizes the Board's priority to minimize environmental impacts and greenhouse gas emissions. Our Policy directs staff to review and modify our existing procurement specifications to include environmentally and socially responsible options or criteria to be considered along with price and performance."

Recently, the CRD successfully procured the services of a contractor for a multi-year Disaster Debris Management Plan development project ($750,000 over 2 years). A similar process will be followed where an established project team will refine existing templates and confirm criteria in

advance of issuing the RFP. The criteria to determine the successful proponent will value a blend of qualitative and qantitative deliverables, signficiant experience with engagement, local First Nation representation or knowledge, disaster risk management and reduction knowledge, and experience identifying and working with vulnerable groups.

The procurement process for the CRD's Disaster Debris Management Plan was successfully completed by the applicant to this grant (Rachelle C.), and they remain a member of the project team.

SECTION 3: Detailed Project Information for Category 1: Risk Assessments and Hazard Mapping

Only complete this section if you are applying under Category 1. If this project includes risk mapping, confirm that you have contacted EMCR in advance of submitting the application and provide the date and contact person's name:

☐ We have contacted EMCR: We are not doing mapping, we are interpreting existing maps onto vulnerable people, places, and things. This may lead us to develop a new map, but it would come from existing data.

10. Proposed C1 Project:

a) Name of C1 project: CRD Resilience Assessment

b) Grant request for C1: $500,000

A detailed budget is required for each project. The budget(s) must indicate the proposed expenditures from CEPF and align with the proposed activities outlined in this application worksheet. Where possible, additional information to support proposed costs, such as vendor quotes or workplans, should be submitted.

11. Project Area.

a) Describe the proposed project area's land tenure (First Nations land, publicly owned land, or Provincial Crown land), GPS coordinates, size, total number of people benefiting from this project, land use, etc. for the proposed Category 1 project.

Capital Regional District (CRD) (2,340 km2). Assessment focused on the three electoral areas of Juan de Fuca (5,500 residents), Salt Spring Island (11,600 residents), and the Southern Gulf Islands (6,100 residents).

☒ *Map(s) indicating the location of the proposed C1 project are required and have been included with this application.*

b) Does the proposed project(s) build on other recent related projects in your region? If yes, please explain. If referencing reports, please include the relevant page number(s) and links/attachments to these reports.

CRD Resilience Framework (2025)

CRD Climate Action Strategy (2026)

CRD Climate Hazard Report (Coming soon)

CRD Electoral Area Recovery Profiles

CRD Water Resilience Plan (not for public consumption yet) - The CRD's water resilience plan is a sister document. That document looks at drinking water infrastructure owned by the CRD

and sets the prioritization for mitigation, and repair. By completing the CRD Resilience assessment for the electoral areas, and should a disaster occur, the CRD would be well positioned to prioritize restoration of service based on equitable delivery and vulerable populations. The water resilience plan focuses on CRD infrastructure, the electoral area plan focuses on the people who rely on the infrastructure.

12. Evidence, Rationale, and Risk to Public Safety

a) What is the evidence and rationale for undertaking the proposed project(s)? This should include how the local natural hazard and/or climate risk is being assessed through threat levels (e.g., as identified in completed risk maps, assessments, or plans) and projected climate risks and/or recent events (e.g., evacuation orders, disaster financial assistance).

The risk component will be based on existing assessments, such as those mentioned in 11 b. Existing DFA applications, climate projections, known hazards, and if possible, oral history.

The application of PARA principles is drawn from a variety of global sources; the Intergovernmental Panel on Climate Change and United Nations environment program include them in their guidelines. Federally, the land use guide for flood risk areas, and more recently the BC Flood strategy, have also included the application of PARA framework (albeit under different nomenclature).

b) Describe what risk to public safety is present with the natural hazard and/or climate change. Outline if possible if there is an expected loss of life, risk, and/or disruption to critical infrastructure/services. What work has been undertaken to date by the community to mitigate or lessen this risk?

The CRD Electoral Areas are exposed to all six priority hazard categories identified in the Province's 2025 Disaster and Climate Risk and Resilience Assessment (DCRRA): earthquake, wildfire, coastal flooding, riverine flooding, extreme heat, and drought and water scarcity. The region is also exposed to overlapping and cascading hazard scenarios assessed through the DCRRA. These hazards present significant risks to public safety, with the potential for catastrophic loss of life, widespread property and infrastructure damage and prolonged community disruption. The DCRRA's Cascadia magnitude 9.0 earthquake scenario estimates approximately 3,400 fatalities, over 10,000 injuries and $128 billion in provincial economic losses, illustrating the potential scale of consequences from a major disaster.

The three CRD Electoral Areas are home to approximately 22,868 permanent residents (2021 Census), including 7,885 residents aged 65 and over (34.5%). The proportion of older residents is particularly high on Salt Spring Island (34.9%) and in the Southern Gulf Islands (42.4%). Other populations potentially facing disproportionate impacts include women, children and youth, people with disabilities, Indigenous residents, people experiencing homelessness or housing insecurity, low-income households and individuals facing barriers to education, transportation or emergency communications. These vulnerabilities are compounded by the rural and island geography, limited evacuation routes, reliance on marine transportation and the potential for communities to become isolated during major events.

Major disasters also threaten critical infrastructure, including roads, bridges, ferry connections, electrical and telecommunications networks, water and wastewater systems and emergency service facilities. Damage to these assets could result in loss of life, community isolation, interruption of essential services and substantial reconstruction and recovery costs. The proposed resilience assessment will build on provincial DCRRA hazard and exposure data, Statistics Canada demographic information and existing infrastructure asset records to quantify local population vulnerability, infrastructure exposure and potential

economic consequences, identify priority risks and establish opportunities to reduce disaster risk and strengthen resilience across the electoral areas.

The CRD has completed both climate and hazard risk assessments. An updated climate hazard assessment, and finalized Electoral Area recovery profiles are aniticipated in 2027. CRD's critical infrastructure owners and operators are completing resilience assessments on CRD assets to understand and prioritize pre-disaster mitigation, and post-disaster repair and priority.

c) Copies or extracts of the available evidence is required, if available. *Please indicate what documentation is being submitted and provide a specific reference to the sections of documents that should be reviewed.*

Provincial Disaster and Climate Risk and Resilience Assessment-

Chapter 2: Hazards. Pages 135-137 Priority hazard pairs, and hazard pairs, in BC, with affected regions identified. The CRD is identified in all of the priority hazard pairs.

Chapter 5: Scenarios. Pages 21-108 Scenarios, 110-137 applicability tables. The CRD falls within most of the applicability tables and scenarios, including the most likely and consequential risks.

CRD Electoral Area Recovery Profiles

13. Proposed Category 1 Activities. What specific activities will be undertaken as part of the proposed project? Please refer to Section 6 of the *Program and Application Guide* for eligibility and note that activities must directly align with the required workplan and budget.

PROJECT OVERVIEW

Following the successful implementation of a Resilience Framework in 2025, the Capital Regional District (CRD) proposes to undertake a Resilience Assessment of the three CRD Electoral Areas: Juan de Fuca, Salt Spring Island and Southern Gulf Islands.

The assessment will examine the existing capacity within each Electoral Area to withstand, respond to, recover from and adapt to natural hazards and climate-related disruption. It will consider resilience broadly across people, places and things, and the relationships and systems that connect them.

The central question will be:

What capacity exists today, how will that capacity be affected by current and future hazards, particularly climate change, and what actions can strengthen resilience?

ASSESSMENT APPROACH

The project will first identify existing resilience capacity within each Electoral Area.

People will include residents, businesses and the local economy, community organizations and social networks, health and social services, volunteers and other non-government organizations, local governance and institutional capacity, and Indigenous and local knowledge.

Places will include community facilities, health and social-service locations, gathering places, transportation nodes, natural areas and other locations that provide important community functions or cultural significance.

Things will include infrastructure and essential services such as housing, transportation, utilities, communications, energy, water, emergency equipment and other physical assets.

The assessment will also consider the relationships, dependencies and systems that allow these capacities to function.

Existing capacity will then be assessed against known hazards and projected climate conditions. The project will build upon existing CRD hazard, climate, emergency-management and resilience information rather than duplicate existing studies.

The assessment will identify which capacities remain available during disruption, which are reduced or lost, critical dependencies and interdependencies, cascading and compounding impacts, and opportunities to strengthen resilience before, during and after an event.

FROM ASSESSMENT TO ACTION

The PARA framework will be used as a decision framework for identifying resilience actions.

For places and things, PARA can be applied in its traditional form-for example, protecting infrastructure, accommodating changing conditions through design or redundancy, relocating vulnerable assets, or avoiding the creation of new exposure.

For people and social, economic and institutional systems, PARA will be interpreted more broadly to identify ways of protecting livelihoods and services, adapting how businesses and services operate, relocating or restructuring vulnerable functions, or avoiding the creation of new dependencies and vulnerabilities.

The outcome will be a prioritized Resilience Action Framework identifying potential actions, investments, partnerships and future planning opportunities.

14. Proposed Deliverables and Outcomes.

a) What specific deliverables will result from this project?

Key Deliverables

- A consistent Resilience Assessment Framework for the three Electoral Areas.
- Review existing Hazard and Climate Assessments identifying how current and future hazards affect those capacities.
- Resilience Gap and Dependency Analysis, including cascading and compounding impacts.
- Individual Resilience Profiles for Juan de Fuca, Salt Spring Island and Southern Gulf Islands, plus a consolidated CRD perspective. Identifying the resilience assets, strengths, and relationships of People, Places, and things.
- PARA and climate-informed resilience options across physical (natural, housing, infrastructure), social, governance, health, economic and environmental systems.
- A Prioritized Resilience Action Framework to guide future disaster risk reduction, climate adaptation, infrastructure, land-use, community capacity and investment decisions.

b) What impact will this project's deliverables have on public safety for the community at risk?

This project will reduce risk and increase public safety as soon as implementation begins by increasing the knowledge base and capacity of the CRD, as the local authority. By increasing

the knowledge of the local authority, we can make better just-in time decisions. More importantly, completion of the project and deliverables helps significantly in the long-term by allowing the organization to make strategic land-use, policy, and governance decisions.

Lastly, this work and method can be shared with other local authorities who are also interested and required to complete this work.

c) How does this project consider climate change in the methodology and final deliverables?

The assessment will help identify climate-related risks and vulnerabilities within the three electoral areas, and apply the PARA Principles to inform future climate adaptation, disaster risk reduction and resilience-building initiatives. The findings will also support the integration of climate considerations into future land-use planning and decision-making.

d) If applicable, how does this project address and/or inform existing or future amendments to local plans, policies, building codes, floodplain zoning bylaws, and/or public awareness/education?

The expected deliverables will include area-specific findings and practical risk management options to support future decision-making. These outputs can help staff and the Board identify priorities, consider potential mitigation measures, inform future work plans and guide investment in disaster risk reduction.

15. Risk Mitigation. List any potential implementation risks that may impact your ability to deliver on the project and explain what mitigation measures are in place to address them (e.g., staff capacity, procurement, permitting, stakeholder engagement).

Challenge: A significant disaster event can impede a communities ability to maintain service delivery, and continue existing projects.

Opportunity: The CRD maintains business continuity plans, and has access to provincial support to maintain continuity of service, and provide disaster support. Lived experience could be captured as a dataset into the resilience project.

Challenege: Scope Risk Deliverables do not meet expectations. The scope expands to encompass more work than agreed on.

Opportunity: Agree and approve scope early in the project.Clear communication throughout project. Agree on the content and format of all deliverables starting at Project initiation and continuing throughout the project. Identify process for scope changes and approvals. Clear definition of success criteria and constraints at project initiation.

Challenge: Engagement with Indigenous Governing Bodies requires trust, time, and respect for each Nation’s protocols. This can be difficult to balance with fixed project timelines and reporting expectations, and engagement fatigue.

Opportunity: With clear communication and flexibility built into the workplan, we can support engagement at the pace of relationship, while still meeting project milestones. Prioritizing transparency, follow-through, and respectful outreach will help build momentum and support ongoing relationships beyond the life of the project. Where possible, look for ways to coordinate engagement approaches with other projects.

Challenge: There are three electoral areas, each with varying capacities, and histories of engagement with First Nations, non-government organizations, and other groups. Coordinating across multiple jurisdictions, agencies, and competing priorities, while keeping resilience at the centre of the process will require diplomacy and clarity.

Opportunity: By supporting shared learning and facilitating respectful dialogue, this project can help strengthen collaboration across the region and identify practical, shared approaches to emergency management.

SECTION 4: Detailed Project Information for Category 2: Risk Mitigation Plans

Only complete this section if you are applying under Category 2.

16. Proposed Project:

a) Name of C2 project:

b) Grant request for C2: $0.00

A detailed budget is required for each project. The budget(s) must indicate the proposed expenditures from CEPF and align with the proposed activities outlined in this application worksheet. Where possible, additional information to support proposed costs, such as vendor quotes or workplans, should be submitted.

17. Project Area.

a) Describe the proposed project area's land tenure (First Nations land, publicly owned land, or Provincial Crown land), GPS coordinates, size, total number of people benefiting from this project, land use, etc., for the proposed Category 2 project.

☐ *Map(s) indicating the location of the proposed C2 project are required and have been included with this application.*

b) Does the proposed project(s) build on other recent related projects in your region? If yes, please explain. If referencing reports, please include the relevant page number(s) and links/attachments to these reports.

18. Evidence, Rationale, and Risk to Public Safety

a) What is the evidence and rationale for undertaking the proposed project(s)? This should include how the local natural hazard and/or climate risk is being assessed through threat levels (e.g., as identified in completed risk maps, assessments, or plans) and projected climate risks and/or recent events (e.g., evacuation orders, disaster financial assistance).

b) Describe what risk to public safety is present with the natural hazard and/or climate change. Outline if possible if there is an expected loss of life risk and/or disruption to critical infrastructure/services. What work has been undertaken to date by the community to mitigate or lessen this risk?

c) Copies or extracts of the available evidence is required, if available. Please indicate what documentation is being submitted and provide a specific reference to the sections of documents that should be reviewed.

19. Proposed Category 2 Activities. What specific activities will be undertaken as part of the proposed project? Please refer to Section 6 of the *Program and Application Guide* for eligibility and note that activities must directly align with the required workplan and budget.

20. Proposed Deliverables and Outcomes.

a) What specific deliverables will result from this project?

b) What impact will this project's deliverables have on public safety for the community at risk?

c) How does this project consider climate change in the methodology and final deliverables?

d) If applicable, how will this project lead to an improvement or reduction in Provincial government assistance in response/recovery activities?

e) If applicable, how does this project address and/or inform existing or future amendments to local plans, policies, building codes, floodplain zoning bylaws, and/or public awareness/education?

21. Risk Mitigation. List any potential implementation risks that may impact your ability to deliver on the project and explain what mitigation measures are in place to address them (e.g., staff capacity, procurement, permitting, stakeholder engagement).

SECTION 5: Detailed Project Information for Category 3: Structural Planning and Design

Only complete this section if you are applying under Category 3. To apply for Category 3, the appropriate foundational activities (e.g., risk mapping, assessment, mitigation plan, or other evidence) must be complete at the time of application submission. The foundational activities (Category 1 and 2) required to support Category 3 projects cannot be submitted in the same application.

22. Proposed Project:

a) Name of C3 project:

b) Grant request for C3: $0.00

A detailed budget is required for each project. The budget(s) must indicate the proposed expenditures from CEPF and align with the proposed activities outlined in this application worksheet. Where possible, additional information to support proposed costs, such as vendor quotes or workplans, should be submitted.

23. Project Area.

a) Describe the proposed project area's land tenure (First Nations land, publicly owned land, or Provincial Crown land), GPS coordinates, size, total number of people benefiting from this project, land use, etc. for the proposed Category 3 project.

☐ Map(s) indicating the location of the proposed C3 project are required and have been included with this application

b) Does the proposed project(s) build on other recent related projects in your region? If yes, please explain. If referencing reports, please include the relevant page number(s) and links/attachments to these reports.

24. Evidence, Rationale and Risk to Public Safety

a) What is the evidence and rationale for undertaking the proposed project(s)? This should include how the local natural hazard and/or climate risk is being assessed through threat levels (e.g., as identified in completed risk maps, assessments, or plans) and projected climate risks and/or recent events (e.g., evacuation orders, disaster financial assistance).

This may also include completed environmental impact analysis, design drawings or details, record of engagement with First Nations, asset management plan (including natural assets where applicable), and/or letters of support (from provincial ministries, etc.).

b) Describe what risk to public safety is present with the natural hazard and/or climate change? Outline if possible if there is an expected loss of life risk and/or disruption to critical infrastructure/services. What work has been undertaken to date by the community to mitigate or lessen this risk?

c) Copies or extracts of the available evidence is required, if available. Please indicate what documentation is being submitted and provide a specific reference to the sections of documents that should be reviewed.

25. Proposed Category 3 Activities. What specific activities will be undertaken as part of the proposed project? Please refer to Section 6 of the *Program and Application Guide* for eligibility and note that activities must directly align with the required workplan and budget.

26. Proposed Deliverables and Outcomes.

a) What specific deliverables will result from this project?

b) What impact will this project's deliverables have on public safety for the community at risk?

c) How does this project consider climate change in the methodology and final deliverables?

d) If applicable, how will this project lead to an improvement or reduction in Provincial government assistance in response/recovery activities?

27. Risk Mitigation. List any potential implementation risks that may impact your ability to deliver on the project and explain what mitigation measures are in place to address them (e.g., staff capacity, procurement, permitting, stakeholder engagement).

SECTION 6: Detailed Project Information for Category 4: Land Use Planning, Education, Monitoring Equipment, and Temporary Mitigation Equipment

Only complete this section if you are applying under Category 4.

28. Proposed Project:

a) Name of C4 project:

b) Grant request for C4: $0.00

A detailed budget is required for each project. The budget(s) must indicate the proposed expenditures from CEPF and aligns with the proposed activities outlined in this application worksheet. Where possible, additional information to support proposed costs, such as vendor quotes or workplans, should be submitted.

29. Project Area.

a) Describe the proposed project area's land tenure (First Nations land, publicly owned land, or Provincial Crown land), GPS coordinates, size, total number of people benefiting from this project, land use, etc. for the proposed Category 4 project.

☐ Maps indicating the location of the proposed C4 project are required and have been included with this application.

b) Does the proposed project(s) build on other recent related projects in your region? If yes, please explain. If referencing reports, please include the relevant page number(s) and links/attachments to these reports.

30. Evidence, Rationale, and Risk to Public Safety

a) What is the evidence and rationale for undertaking the proposed project(s)? This should include how the local natural hazard and/or climate risk is being assessed through threat levels (e.g., as identified in completed risk maps, assessments, or plans) and projected climate risks and/or recent events (e.g., evacuation orders, disaster financial assistance).

This may also include completed environmental impact analysis, design drawings or details, record of engagement with First Nations, asset management plan (including natural assets where applicable), and/or letters of support (from provincial ministries, etc.).

b) Describe what risk to public safety is present with the natural hazard and/or climate change. Outline if possible if there is an expected loss of life risk and/or disruption to critical infrastructure/services.

c) Copies or extracts of the available evidence is required, if available. Please indicate what documentation is being submitted and provide a specific reference to the sections of documents that should be reviewed.

d) Applications that include monitoring equipment and temporary mitigation equipment are required to demonstrate that local operating budgets are not sufficient to cover the cost of equipment. If the application includes equipment, please provide more information.

31. Proposed Category 4 Activities. What specific activities will be undertaken as part of the proposed project? Please refer to Section 6 of the *Program and Application Guide* for eligibility and note that activities must directly align with the required workplan and budget.

32. Proposed Deliverables and Outcomes.

a) What specific deliverables will result from this project?

b) What impact will this project's deliverables have on public safety for the community at risk?

c) How does this project consider climate change in the methodology and final deliverables?

d) If applicable, how will this project lead to an improvement or reduction in Provincial government assistance in response/recovery activities?

e) If applicable, how does this project address and/or inform existing or future amendments to local plans, policies, building codes, floodplain zoning bylaws, and/or public awareness/education?

33. Risk Mitigation. List any potential implementation risks that may impact your ability to deliver on the project and explain what mitigation measures are in place to address them (e.g., staff capacity, procurement, permitting, stakeholder engagement).

SECTION 7: Required Attachments

Only complete applications will be considered for funding.

The following separate attachments are required to be submitted as part of the application:

☒ Band Council, Treaty First Nation, or local government resolution **OR** a letter of support from the Band Manager, CAO, or CFO for applications that are from a single applicant and request less than $50,000 in funding. Resolutions and letters need to indicate support for the current proposed activities and willingness to provide overall grant management. All regional applications, or applications requesting more than $50,000 in funding, will require resolutions to be submitted.

☒ Detailed work plan for each category included in the application that includes a breakdown of work activities, tasks, deliverables or products, resources, timelines (start and end dates), and other considerations or comments.

☒ Detailed budget for each category included in the application that indicates the proposed expenditures from CEPF and directly aligns with the proposed activities outlined in the Application Worksheet. Although additional funding or support is not required, any other grant funding or in-kind contributions must be identified. Applicants are encouraged to use the LGPS Budget and Financial Summary Tool.

☐ Map(s) for each category included in the application indicating the location of the proposed project(s).

☒ If applicable, copies of any relevant documents that support the rationale for this project must be included with this application.

☐ For projects located on Provincial Crown Land, evidence of support from Provincial Crown Land Manager (BC Parks, Mountain Resort Branch, Natural Resource District, and/or Recreation Sites and Trails).

For regional projects only:

☐ Band Council, Treaty First Nation, or local government Council from the primary applicant, indicating support for the current proposed activities and willingness to provide overall grant management; and,

☐ Band Council resolution, Treaty First Nation resolution, or local government Council or Board resolution from each sub-applicant that clearly states their approval for the primary applicant to apply for, receive, and manage the grant funding on their behalf. Resolutions from sub-applicants must include this language.

SECTION 8: Signature This worksheet is required to be signed by an authorized representative of the applicant *(*i.e., staff member or elected official*)*. Please note all application materials will be shared with the Province of BC.

I certify that to the best of my knowledge: (1) all information is accurate, (2) the area covered by the proposed project is within the applicant's jurisdiction (or appropriate approvals are in place) and (3) it is understood that this project may be subject to a compliance audit under the program.

Name:	Title:
Signature*: **An original or certified digital signature is required.*	Date:

Documents should be submitted as Word, Excel, or PDF files. Total file size for email attachments cannot exceed 20 MB.

All documents should be submitted to Local Government Program Services, Union of BC Municipalities by email: cepf@ubcm.ca

Please note "2026-FDRR" in the subject line.

Proposed Budget

Name of Applicant	Capital Regional District & Islands Trust
Funding Program/Stream	Foundations of Disaster Risk Reduction
Project Name/Application #	CRD Electoral Area Resilience Assessment

BUDGET

The budget is required to be submitted as part of the application package. For each proposed expense, provide a calculation that explains how the cost was determined. For example, for incremental staffing provide the wage and proposed number of hours; for the purchase of items, provide the quantity and unit price. Additional rows can be added as needed.

Proposed Expenses	Calculation	Total Cost
Project Initiation, methodology development and resilience assessment framework	$40,000	$40,000.00
Review and synthesis of existing hazard, climate, demographic and infrastructure data	30,000	$30,000.00
People, Places, and Things capacity research, GIS mapping and Analysis	35,000	$35,000.00
Multi-hazard resilience gap, dependence, and cascading-impact anlaysis	50,000	$50,000.00
Electoral Area-specific and consolidated CRD resilience Analysis	70,000	$70,000.00
Develop and evaluation of PARA and climate-informed resilience options	50000	$50,000.00
Stakeholder Engagement, workships, knowledge sharing and ongoing colalgoration	100,000	$100,000.00
Development of prioritized resilience actions and implementation roadmap	50,000	$50,000.00
Project management, coordination, and quality assurance	75000	$75,000.00
Total:		**$500,000.00**

Making a difference...together

REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, NOVEMBER 18, 2026

SUBJECT **Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw Amendment**

ISSUE SUMMARY

Bylaw No. 2165, Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw No. 1, 1993, establishes a service to contribute toward the costs of fire protection and emergency response on Saturna Island but does not clearly establish the authority required for the direct provision and regulation of fire protection services. The proposed amendment clarifies and modernizes the service authority, increases the maximum requisition available to support the service, and does not change service boundaries or existing service delivery arrangements.

BACKGROUND

The Capital Regional District (CRD) currently supports fire protection and emergency response services on Saturna Island through a local service established under Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw No. 1, 1993 (Bylaw No. 2165). Operated by the Saturna Island Fire Protection Society through a contractual agreement with the CRD, the authorized services include fire suppression and medical transportation. In its current form, the bylaw only establishes a contribution service with the authority to requisition funds, rather than clearly establishing a local government fire protection service authority comparable to other CRD fire protection services.

A legal review determined that Bylaw No. 2165 does not clearly establish authority for the provision and regulation of fire protection services. The review identified potential legal and governance risks associated with this structure and recommended amending the establishing bylaw to clearly authorize fire protection and emergency response functions.

This work is part of a broader regional review and modernization of fire protection service agreements and governance arrangements. The objective is to ensure fire protection services are supported by governance frameworks that are clear, consistent, aligned with current legislative requirements, and reflective of modern risk management practices.

The service's current maximum requisition authority was last amended in 1999 by Bylaw No. 2734. Over the past two years, recognizing that the service was approaching its authorized funding limit, the Society structured its budgets to fit within the existing cap rather than fully reflecting the optimal needs of the service. Going forward, the Society agrees that additional requisition authority is recommended to support future operational requirements.

In addition, there are concerns regarding the long-term sustainability of emergency medical response services on Saturna Island. Discussions between local representatives and BC Emergency Health Services indicate that future provincial support for the existing service model may be limited. Consequently, the community has identified a need for greater local funding flexibility to support emergency response services if necessary in the future.

The proposed amendment would:

- Clarify the authority of the service by expressly establishing fire protection and emergency response functions
- Confirm authority for:
  - fire prevention, fire suppression, emergency response and medical patient transportation
  - public education, community risk reduction and fire safety activities
  - rescue services ancillary to fire protection and emergency response
- Confirm authority to:
  - acquire, operate and maintain facilities, apparatus, vehicles and equipment required for service delivery
  - recruit, train and support firefighters and emergency responders
  - enter into agreements for service delivery; and
- Increase the maximum requisition available to support the service.

Participating area approval for the amendment will be obtained through written consent of the Southern Gulf Islands Electoral Area Director and approval of the Inspector of Municipalities.

ALTERNATIVES

Alternative 1

1. That Bylaw No. 4803, "Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw No. 1, 1993, Amendment Bylaw No. 4, 2026", be introduced and read a first, second and third time; and
2. That staff be directed to obtain Electoral Area Director consent and Inspector of Municipalities approval.

Alternative 2

That the report be referred back to staff for additional information based on CRD Board direction.

IMPLICATIONS

Financial Implications

The amendment increases the maximum requisition authority available to the service area to the greater of $447,093 or an amount generated through a tax rate of $1.06 per $1,000 of net taxable assessment, which is a 25% increase from the current requisition authority. The amendment does not approve a budget increase or authorize additional expenditures. Any future requisition remains subject to the annual financial planning and budget approval process.

First Nations Implications

No direct First Nations implications have been identified as part of the bylaw amendment. The amendment does not alter service area boundaries or expand the geographic area receiving service.

Service Delivery Implications

The bylaw amendment provides clear authority for the continued provision of fire protection and emergency response services on Saturna Island. It establishes a service authority structure consistent with the services currently being delivered and provides greater clarity regarding operational responsibilities and service delivery activities.

CONCLUSION

The Capital Regional District (CRD) currently supports fire protection and emergency response services on Saturna Island through a local service established under Bylaw No. 2165. However, a legal review determined that the existing bylaw only functions as a contribution service and does not clearly establish authority for providing and regulating fire protection services.

The proposed amendment resolves this issue by clearly establishing fire protection and emergency response powers, modernizing the service authority to reflect current operations, and increasing the maximum requisition limit to meet future requirements. Ultimately, adopting this amendment will strengthen the legal and governance framework for Saturna Island's emergency services while providing the necessary funding flexibility to address future operational needs.

RECOMMENDATION

1. That Bylaw No. 4803, "Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw No. 1, 1993, Amendment Bylaw No. 4, 2026", be introduced and read a first, second and third time; and
2. That staff be directed to obtain Electoral Area Director consent and Inspector of Municipalities approval.

Submitted by:	Shawn Carby, CD, BHSc, MAL, Senior Manager, Protective Services
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Housing, Planning and Protective Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, 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. 4803, "Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw No. 1 1993, Amendment Bylaw No. 4, 2026"
Appendix B: Bylaw No. 2165, Consolidated Redlined Version

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4803

****

A BYLAW TO AMEND THE SATURNA ISLAND FIRE PROTECTION AND EMERGENCY RESPONSE LOCAL SERVICE CONTRIBUTION ESTABLISHMENT BYLAW

(BYLAW NO. 2165)

****

WHEREAS:

A. Under Bylaw No. 2165, "Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw No. 1, 1993", the Capital Regional District established a local service to contribute to the costs of fire protection and emergency response services provided on Saturna Island;

B. The Board wishes to clarify and modernize the service authority for the service, including establishing authority for the provision of fire protection and emergency response services and increasing the maximum requisition for the service;

C. Participating area approval is required and shall be obtained by Electoral Area Director consent in writing under sections 349(1)(b) and 347(2) of the *Local Government* Act; and

D. The Board wishes to amend Bylaw No. 2165 accordingly;

NOW THEREFORE, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. Bylaw No. 2165, "Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw No. 1, 1993", is amended as follows:

   (a) By deleting Section 1 in its entirety and replacing it with the following:

      1. The Capital Regional District hereby establishes a local service for the purpose of fire prevention and suppression, including:

         (a) fire prevention;

         (b) fire suppression;

         (c) emergency response;

         (d) medical patient transportation;

         (e) public education, community risk reduction, and fire safety activities;

         (f) rescue services ancillary to fire protection and emergency response;

         (g) acquiring, constructing, operating, maintaining, replacing, and improving lands, buildings, fire halls, apparatus, vehicles, equipment and other works as required for the service;

(h) recruiting, training, and supporting firefighters, emergency responders and other personnel required for the service;

(i) administering and managing the service; and

(j) entering into agreements with any person, society, corporation, local government, improvement district, Indigenous governing body, agency, or other organization for the delivery of all or part of the service.

(b) By deleting Section 2 in its entirety and replacing it with the following:

2. The boundaries of the Service Area are shown in heavy outline on the plan attached to this Bylaw as Schedule "A".

(c) By deleting Section 6 in its entirety and replacing it with the following:

6. The maximum annual amount that may be requisitioned for the cost of the service will be the greater of:

(a) Four Hundred Forty-Seven Thousand and Ninety-Three Dollars ($447,093); or

(b) an amount equal to the amount that could be raised by a property value tax rate of One Dollar and Six Cents ($1.06) per One Thousand Dollars ($1,000), which when applied to the net taxable value of land and improvements within the Local Service Area, will yield the maximum amount that may be requisitioned for the service.

2. This Bylaw may be cited for all purposes as "Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw No. 1 1993, Amendment Bylaw No. 4, 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__
APPROVED BY THE ELECTORAL AREA DIRECTOR THIS	th	day of	20__
APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS	th	day of	20__
ADOPTED THIS	th	day of	20__

CHAIR

CORPORATE OFFICER

APPENDIX B

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BYLAW NO. 2165

SATURNA ISLAND FIRE PROTECTION AND EMERGENCY RESPONSE LOCAL SERVICE CONTRIBUTION ESTABLISHMENT BYLAW NO. 1, 1993

Consolidated for Public Convenience
(This bylaw is for reference purposes only)

ORIGINALLY ADOPTED NOVEMBER 24, 1993
(Consolidated with Amending Bylaws 2575, 2734, 4534, & 4803)

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. 2165

****

A BYLAW TO ESTABLISH A LOCAL SERVICE ON SATURNA ISLAND TO PROVIDE A CONTRIBUTION TO THE COST OF FIRE PROTECTION AND EMERGENCY RESPONSE SERVICES

****

WHEREAS:

A. A Regional District may, by bylaw, establish a local service under Section 788 (1)(j) of the *Municipal Act* to provide contributions to the costs of a service referred to in paragraph (g), inter alia, of Section 788, that is provided within the service area by another person or association;

B. The Regional Board of the Capital Regional District wishes to establish a local service for the purpose of contributing to the cost of fire protection and emergency response services provided by others on Saturna Island in the Southern Gulf Islands Electoral Area, referred to as the "Service Area"; and

(*Bylaw 4534*)

C. The Regional Board has obtained the assent of the electors under Section 796 of the *Municipal Act*.

NOW, THEREFORE, the Capital Regional Board, in open meeting assembled, **ENACTS AS FOLLOWS:**

1. The Capital Regional District hereby establishes a local service for the purpose of fire prevention and suppression, including:

   (a) fire prevention;

   (b) fire suppression;

   (c) emergency response;

   (d) medical patient transportation;

   (e) public education, community risk reduction, and fire safety activities;

   (f) rescue services ancillary to fire protection and emergency response;

   (g) acquiring, constructing, operating, maintaining, replacing, and improving lands, buildings, fire halls, apparatus, vehicles, equipment and other works as required for the service;

   (h) recruiting, training, and supporting firefighters, emergency responders, and other personnel required for the service;

   (i) administering and managing the service; and

   (j) entering into agreements with any person, society, corporation, local government, improvement district, Indigenous governing body, agency, or other organization for the delivery of all or part of the service.

(*Bylaw 4534, 4803*)

2. The boundaries of the Service Area are shown in heavy outline on the plan attached to this Bylaw as Schedule “A”.

(*Bylaw 4534, 4803*)

3. The part of the Southern Gulf Islands Electoral Area described in Section 2 is the sole participating area for the Local Service.

(*Bylaw 4534*)

4. The annual cost of providing the Service, net of grants and other revenue, shall be recovered Section 378 of the *Local Government Act* by one or more of the following methods:

(a) property value taxes imposed in accordance with Division 3 [*Requisition and Tax Collection*], Part 11 of the *Local Government Act*;

(b) fees and charges imposed under Section 397 of the *Local Government Act*;

(c) revenues raised by other means authorized under the *Local Government Act* or another Act;

(d) revenues received by agreement, enterprise, gift, grant, or otherwise.

(*Bylaw 4534*)

5. No apportionment of costs is necessary because there is only one participating area.

6. The maximum annual amount that may be requisitioned for the cost of the service will be the greater of:

(a) Four Hundred Forty-Seven Thousand and Ninety-Three Dollars ($447,093); or

(b) an amount equal to the amount that could be raised by a property value tax rate of One Dollar and Six Cents ($1.06) per One Thousand Dollars ($1,000), which when applied to the net taxable value of land and improvements within the Local Service Area, will yield the maximum amount that may be requisitioned for the service.(*Bylaw 2734*, *4803*)

7. This Bylaw may be cited for all purposes as the "Saturna Island Fire Protection and Emergency Response Local Service Contribution Establishment Bylaw No. 1, 1993".

(*Bylaw 4534*)

READ A FIRST TIME THIS 8th day of September 1993

READ A SECOND TIME THIS 8th day of September 1993

READ A THIRD TIME THIS 8th day of September 1993

APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS 8th day of October 1993

ASSENT OF THE ELECTORS BY REFERENDUM obtained 20th day of November 1993

RECONSIDERED AND FINALLY ADOPTED THIS 24th day of November 1993

Original Signed
CHAIRPERSON

Original Signed
CORPORATE OFFICER

FILED WITH THE INSPECTOR OF MUNICIPALITIES THIS 29th day of November 1993

SCHEDULE A (*Bylaw 4534*)



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REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, NOVEMBER 18, 2026

SUBJECT **Appointment to the Central South Island Regional Advisory Committee of the Island Coastal Economic Trust**

ISSUE SUMMARY

To appoint an Electoral Area (EA) Director as the Representative to the Central South Island Regional Advisory Committee (CSIRAC) of the Island Coastal Economic Trust (ICET).

BACKGROUND

ICET is an economic development organization established by the Province of BC in 2006 to support coastal communities with economic diversification, resilience, and prosperity through funding investments and partnerships with First Nations, local governments, businesses, and non-profits. ICET amended its service area boundaries in 2021 to include the CRD electoral areas of Salt Spring Island, Juan de Fuca and the Southern Gulf Islands. At that time, it also amended the composition of CSIRAC to include a representative role for one of the Directors from the electoral areas.

ICET requires a Board resolution to formalize the appointment of the CRD representative to CSIRAC. Its first meeting will be held on November 27th, where CSIRAC will appoint a member from the advisory committee to sit on the ICET Board. Staff have been advised that the appointment should be made prior to the first meeting of CSIRAC so the representative has the full benefit of the orientation and can participate in the appointment of a member to the ICET Board of Directors.

Staff have consulted with the EA Directors who have agreed by consensus that the Southern Gulf Islands EA Director serve in the role for at least the first two years of the term.

ALTERNATIVES

Alternative 1
That the Southern Gulf Islands Electoral Area Director, Robert Fawcett, be appointed as the Capital Regional District representative to the Central South Island Regional Advisory Committee (CSIRAC) of the Island Coastal Economic Trust (ICET).

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

CONCLUSION

ICET has requested that CRD appoint a representative to CSIRAC prior to its first meeting on November 27th, 2026.

RECOMMENDATION

That the Southern Gulf Islands Electoral Area Director, Robert Fawcett, be appointed as the Capital Regional District representative to the Central South Island Regional Advisory Committee (CSIRAC) of the Island Coastal Economic Trust (ICET).

Submitted by:	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

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EEI 26-44

REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, NOVEMBER 18, 2026

SUBJECT **Biosolids Beneficial Use Management - October Update**

ISSUE SUMMARY

To provide an update on biosolids beneficial use management activities and implementation of the Long-Term Biosolids Management Strategy, and to seek Board direction regarding the future frequency of Board reporting on biosolids beneficial use management.

BACKGROUND

The Capital Regional District (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 two established beneficial use outlets and an upcoming 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 Production

The Residuals Treatment Facility (RTF) continues to receive and process all wastewater residuals from the McLoughlin Point Wastewater Treatment Plant and produce Class A biosolids for beneficial use. The receipt of residuals from the Saanich Peninsula and Sooke Wastewater Treatment Plants into RTF operations also continues successfully. In September, approximately 432 wet tonnes of wastewater residuals were produced by these facilities, of which 407 tonnes (94%) were received and processed at the RTF. The remaining 25 tonnes were diverted to Hartland Landfill as receiving operations continue to be optimized through the commissioning process. The integration supports the transition away from landfill disposal and a more coordinated regional approach to residuals management. October volumes were not available at the time of report preparation.

Biosolids Management and Beneficial Use

In October, 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 two options for beneficial uses: 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 are advancing a competitive procurement for future beneficial use services consistent with the Long-Term Biosolids Management Strategy and anticipate releasing a Request for Proposals in early 2027.

October Operational Status of Beneficial Use Options

Beneficial Use Option	Current Availability	October 2026 Notes
Quarry Reclamation (Cassidy, BC)	Available	Primary beneficial use outlet for October.
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.

Budget Update

Staff continue to monitor biosolids management expenditures and year-end financial projections. Based on current expenditures and forecasted costs, staff anticipate delivering biosolids management services within the approved 2026 budget and do not anticipate requiring a budget amendment.

Biochar Project Update

In October, staff continued to advance development of the Biochar Project, including hosting a First Nations engagement workshop to share and discuss preliminary project information and tour the RTF. Commercial and technical discussions are continuing with Pyrocal PTY Ltd., the preferred proponent, and Synagro regarding integration of carbonisation equipment into the existing RTF at Hartland Landfill. This work will continue to inform project scope, costs and implementation planning as the project advances.

The project remains on track, with staff anticipating bringing forward a report to the Board in 2027 to seek direction on a final investment decision.

DISCUSSION

Since January 2024, staff have provided monthly reports to the Board regarding biosolids beneficial use management. Monthly reporting was introduced during a period of significant change and uncertainty associated with establishing beneficial use outlets, implementing the Long-Term Biosolids Management Strategy, and responding to operational and regulatory developments.

Beneficial use management has since become established, with the CRD maintaining multiple beneficial use outlets and continuing to advance implementation of the Long-Term Biosolids Management Strategy, including development of the Biochar Project. While staff continue to monitor biosolids production, beneficial use activities, costs and risks on an ongoing basis, changes from month to month are often limited.

Staff anticipate that quarterly Board reporting would provide more meaningful updates by allowing progress, trends and significant milestones to be reported in a more comprehensive manner. Quarterly reporting would also be administratively efficient, allowing staff time to be focused on advancing the work reported to the Board.

ALTERNATIVES

Alternative 1
That staff provide biosolids beneficial use management updates to the Capital Regional District Board on a quarterly basis.

Alternative 2
That staff continue to provide biosolids beneficial use management updates to the Capital Regional District Board on a monthly basis.

IMPLICATIONS

Service Delivery Implications

The proposed change relates solely to the frequency of Board reporting and would not affect the delivery of biosolids management services or staff oversight of biosolids production, transportation, beneficial use activities, project development, regulatory compliance or risk management activities.

Monthly biosolids production and beneficial use information would continue to be published on the CRD website, including production volumes, analytical testing results and beneficial use data. As a result, public access to operational information would be maintained.

Quarterly Board reporting would allow staff to focus reporting on significant developments, trends and decision points while being more administratively efficient. Significant operational issues, risks or emerging matters would continue to be brought forward to the Board as required between regular reporting cycles.

CONCLUSION

The Capital Regional District continues to beneficially use all Class A biosolids in alignment with the Long-Term Biosolids Management Strategy while advancing development of the Biochar Project. As biosolids beneficial use management has matured and monthly changes are often limited, staff are recommending that future updates to the Board be provided quarterly. Monthly operational information would continue to be made publicly available through the CRD website, maintaining transparency while allowing Board reporting to focus on significant developments and strategic decision points.

RECOMMENDATION

That staff provide biosolids beneficial use management updates to the Capital Regional District Board on a quarterly basis.

Submitted by:	Rory Tooke, Ph.D., Acting General Manager, Parks, Recreation & Environmental 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, NOVEMBER 18, 2026

SUBJECT **Public Hearing Report on Bylaw No. 4764, "Juan de Fuca Land Use Bylaw, 1992, Amendment Bylaw No. 170, 2026"**

ISSUE SUMMARY

To receive the Report of the Public Hearing held October 5, 2026, for proposed Bylaw No. 4764 (Appendix A), and to consider the bylaw for third reading.

BACKGROUND

At its meeting of September 9, 2026, the Capital Regional District (CRD) Board gave first and second reading to Bylaw No. 4764, "Juan de Fuca Land Use Bylaw, 1992, Amendment Bylaw No. 170, 2026". The Board subsequently passed a resolution to delegate authority to the Electoral Area Director to hold a public hearing with respect to the bylaw.

Bylaw No. 4764 will amend the Juan de Fuca Land Use Bylaw by rezoning the subject property from the Rural 2 (RU2) zone to a new Rural 2 – Recreation (RU2-R) zone to permit outdoor facilities for recreation activities including a non-motorized multiuse trail, hiking, picnic areas, fishing, archery, and disc golf establishments and a convenience store accessory to the outdoor recreation principal use.

A public hearing was held for the bylaw on October 5, 2026. No members of the public attended the hearing, and no written submissions were received in response to the notice of public hearing. The Report of Public Hearing is attached as Appendix B.

ALTERNATIVES

Alternative 1

1. That the minutes that form the Report of Public Hearing for Bylaw No. 4764, "Juan de Fuca Land Use Bylaw, 1992, Amendment Bylaw No. 170, 2026", which are certified as a fair and accurate summary of the representations that were made at the public hearing held on October 5, 2026, be received;
2. That Bylaw No. 4764 be read a third time; and
3. That Bylaw No. 4764 be adopted.

Alternative 2

That the minutes that form the Report of Public Hearing for Bylaw No. 4764 be received.

IMPLICATIONS

Regional Growth Strategy Implications

Section 445 of the *Local Government Act* requires that all bylaws adopted by a regional district board after the board has adopted a Regional Growth Strategy (RGS) be consistent with the RGS.

In accordance with CRD policy, where a zoning bylaw amendment that applies to land within the Shirley–Jordan River Official Community Plan (OCP) area is consistent with the OCP, it does not proceed to the full CRD Board for a determination of consistency with the RGS. The proposed rezoning is consistent with the policies of the Shirley–Jordan River OCP.

Referral Implications
Bylaw No. 4764 was referred to external agencies, the Shirley–Jordan River Advisory Planning Commission and to CRD departments in April 2026.

Referral comments were returned to the Land Use Committee, and the CRD Board gave first and second reading to Bylaw No. 4764 at its meeting on September 9, 2026.

Land Use Implications
The application proposes to rezone the subject property from the Rural 2 (RU2) zone to a new Rural 2 - Recreation (RU2-R) zone to offer *outdoor recreation* activities to the public on a rural property on Kirby Creek Road in Shirley. The subject property is located in the vicinity of the Shirley community hall and fire station, and to an existing commercial area. The proposal included a comprehensive land use analysis, plans conceptualizing a venue that includes fishing ponds, disc golf and archery, as well as a provincial permit to authorize a trout pond. The proposed zone regulations would limit the area devoted to the use to less than half of the 4.1 ha property. Other than the new *outdoor recreation* and accessory *convenience store* uses, the proposed RU2-R zone is similar to the current RU2 zone.

Staff are of the opinion that the proposed zoning amendments are in keeping with the policies of the Shirley-Jordan River OCP.

CONCLUSION

The purpose of Bylaw No. 4764 is to amend Bylaw No. 2040, the Juan de Fuca Land Use Bylaw, by rezoning the 4.1 ha subject property from the Rural 2 (RU2) zone to a new Rural 2 – Recreation (RU2-R) zone to permit an *outdoor recreation* venue and accessory *convenience store*. Bylaw No. 4764 has been read a second time and a public hearing for the bylaw was held on October 5, 2026.

Staff recommend that the minutes of the public hearing be received and that Bylaw No. 4764 be given a third reading and adopted.

RECOMMENDATION

1. That the minutes that form the Report of Public Hearing for Bylaw No. 4764, "Juan de Fuca Land Use Bylaw, 1992, Amendment Bylaw No. 170, 2026", which are certified as a fair and accurate summary of the representations that were made at the public hearing held on October 5, 2026, be received;
2. That Bylaw No. 4764 be read a third time; and
3. That Bylaw No. 4764 be adopted.

Submitted by:	Iain Lawrence, MCIP, RPP, Senior Manager, Juan de Fuca Administration
Concurrence:	Stephen Henderson, MBA, P.G.Dip.Eng, BSc, General Manager, Electoral Area Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Proposed Bylaw No. 4764
Appendix B: Report of Public Hearing

APPENDIX A

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4764

****

A BYLAW TO AMEND BYLAW NO. 2040, THE "JUAN DE FUCA LAND USE BYLAW, 1992"

****

The Capital Regional District Board, in open meeting assembled, enacts as follows:

1. Bylaw No. 2040 being the "Juan de Fuca Land Use Bylaw, 1992" is hereby amended as follows:

A. SCHEDULE A, PART 1, SECTION 2 – DEFINITIONS

(a) By deleting the definition of RURAL ZONE and replacing it with a new definition as follows:

"RURAL ZONE means A, AG, AG-1, AF, AW, RL, RU2, RU2-R;"

B. SCHEDULE A, PART 1, SECTION 3.07

(a) By adding the words "RU2-R Rural 2 – Recreation Zone" below the words "RU2 Rural 2 Zone"

C. SCHEDULE A, PART 2 - ZONING DISTRICTS

(a) By adding the new section 3C.0 Rural 2 – Recreation Zone – RU2-R as follows:

3C.0 RURAL 2 – RECREATION ZONE – RU2-R

3C.01 <u>Permitted Principal Uses</u>
In addition to the uses permitted by Section 4.15 of Part 1 of this Bylaw, the following uses and no others shall be permitted by the Rural 2 – Recreation RU2-R Zone:
(a) Agriculture;
(b) Farm Buildings on Farms;
(c) Residential;
(d) One-family Dwelling;
(e) Outdoor Recreation.

3C.02 <u>Permitted Accessory Uses</u>
In addition to the uses permitted by Section 3C.01 of Part 2 of this Bylaw, the following Accessory Uses in conjunction with a permitted Principal Use and no others shall be permitted:
(a) Accessory buildings and structures ancillary to a permitted use pursuant to Part 1, Section 4.01;
(b) Secondary Suite pursuant to Part 1, Subsection 4.19;
(c) Detached Accessory Suite pursuant to Part 1, Subsection 4.20;
(d) Home Based Business Categories One, Two and Three;
(e) Two Boarders or Lodgers;
(f) One recreation vehicle may be permitted in conjunction with a permitted residential use on a lot, which may be used but not rented for the temporary accommodation of guests or visitors;
(g) Composting of waste generated on-site;
(h) Convenience Store accessory to the Outdoor Recreation Principal Use.

3C.03 Minimum Parcel Size for Subdivision Purposes

(a) The minimum lot size is 4 ha.

3C.04 Density

(a) One one-family dwelling per lot is permitted.

(b) One secondary suite or one detached accessory suite per lot is permitted.

(c) Farm buildings and structures shall not exceed a total floor area of 1,000 m^2.

(d) Residential buildings and structures shall not exceed a total floor area of 418.0 m^2.

(e) Outdoor recreation uses and related accessory uses and buildings must occupy less than 50% of the parcel area.

(f) One convenience store accessory to outdoor recreation:

i) Notwithstanding the maximum floor area stipulated by the "Convenience Store" definition in Section 2.0 of Part 1 of this Bylaw, the maximum floor area shall not exceed a total floor area of 90.0 m^2, in addition to the maximum total combined floor area for accessory buildings stipulated by Section 4.01 (c) of Part 1 of this Bylaw.

3C.05 Height

(a) The maximum height of principal buildings and structures is 11.0 m.

3C.06 Lot Coverage

(a) The maximum lot coverage shall be 10.0%.

3C.07 Yard Requirements

(a) Residential buildings and structures shall be set back a minimum of:

i) 7.5 m from the front lot line;
ii) 6.0 m from side lot lines;
iii) 10.0 m from the rear lot line;
iv) 6.0 m CTS from flanking lot lines.

(b) Except for grazing of livestock and growing of agricultural crops, agricultural uses, and farm buildings shall be set back a minimum of:

i) 30.0 m from the front lot line;
ii) 15.0 m from side, rear and flanking lot lines.

(c) Except for, Outdoor Recreation Principal and Accessory Uses including a Convenience Store shall be set back a minimum of:

i) 30.0 m from the front lot line;
ii) 10.0 m from side, rear and flanking lines.

(d) Except for parking spaces and areas apart of the Outdoor Recreation Use shall be set back a minimum of:

i) 7.5 m from the front lot line;
ii) 1.5 m from side lot lines;
iii) 10.0 m from the rear lot line;
iv) 7.5 m CTS from flanking lot lines.

3C.08 Watercourse Setbacks

(a) Agricultural uses and farm buildings and structures shall be a minimum of 15.0 m from the natural boundary of a watercourse.

3C.09 Definitions

(a) For the purpose of the Rural 2 – Recreation RU2-R Zone, the following definitions apply:

Agriculture means the growing, rearing, producing or harvesting agricultural crops or livestock; apiculture; horticulture; silviculture; the use and storage of associated farm machinery, implements and agricultural supplies; includes the ancillary sale, storage and processing on a parcel of the primary products harvested, reared or produced on that parcel; excludes intensive agriculture, intensive agriculture – medical marihuana, licensed cannabis production pursuant to the Cannabis Act, kennels, aquaculture, growing of mushrooms within a building and the permanent confinement of livestock or animals of any kind within a building.

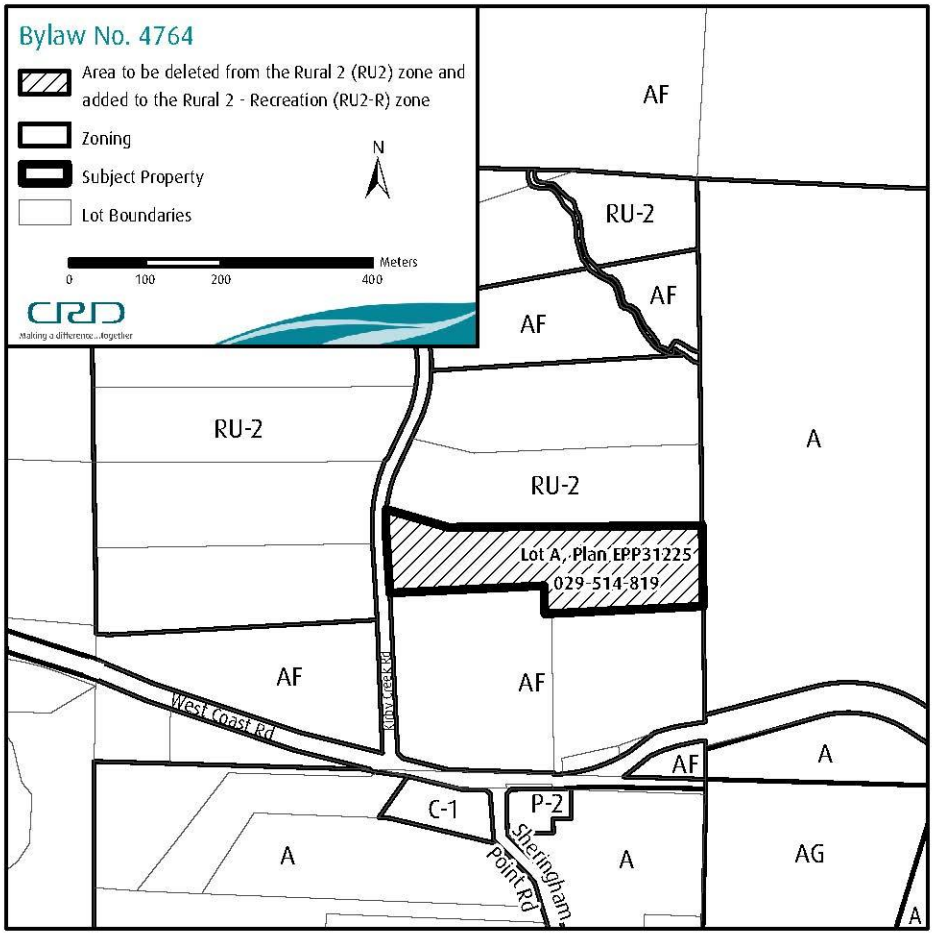
Farm Building means a structure which does not contain a residential occupancy and is: i) associated with and located on land devoted to the practice of farming; and ii) used essentially for the housing of agricultural crops or equipment or livestock including storage and processing of agricultural products produced on site; but excludes abattoirs, indoor equestrian riding arenas, and buildings for the permanent confinement of livestock or animals of any kind.

Outdoor Recreation means a use providing outdoor facilities for recreation activities, where patrons are the primary participants; and without limiting the generality of the foregoing includes non-motorized multiuse trails, hiking, picnic areas, fishing, archery, and disc golf establishments.

D. SCHEDULE B, ZONING MAPS

(a) By deleting Lot A, District Lot 87, Renfrew District, Plan EPP31225 from the Rural 2 Zone – RU2 and adding it to the Rural 2 – Recreation RU2-R Zone as shown on Plan No. 1.

Plan No. 1 of Bylaw No. 4764, an amendment to Bylaw No. 2040



2. This Bylaw may be cited as "Juan de Fuca Land Use Bylaw, 1992, Amendment Bylaw No. 170, 2026".

READ A FIRST TIME THIS	day of	2026
READ A SECOND TIME THIS	day of	2026
READ A THIRD TIME THIS	day of	2026
ADOPTED THIS	day of	2026

_____ _____

CHAIR CORPORATE OFFICE

APPENDIX B

REPORT OF PUBLIC HEARING
held at the Shirley Community Hall
2795 Sheringham Point Road, Shirley, BC
October 5, 2026, at 7:00 pm

SUBJECT: **BYLAW NO. 4764**, cited as "Juan de Fuca Land Use Bylaw, 1992, Amendment Bylaw No. 170, 2026"

PRESENT: **Director A. Wickheim**, Chair by Resolution of the Capital Regional District Board on Wednesday, September 9, 2026
CRD Staff: I. Lawrence, Senior Manager, Juan de Fuca Administration; W. Miller, Recorder

PURPOSE OF THE HEARING:
Bylaw No. 4764 will amend the Juan de Fuca Land Use Bylaw, Bylaw No. 2040, by rezoning the subject property from the Rural 2 (RU2) zone to a new Rural 2 – Recreation (RU2-R) zone to permit outdoor facilities for recreation activities including a non-motorized multiuse trail, hiking, picnic areas, fishing, archery, and disc golf establishments, and a convenience store accessory to the outdoor recreation principle use.

NOTICE: Notice was published on the CRD website, and in the Sooke News Mirror on October 1, 2026.

ATTENDANCE: 0

The Chair declared the public hearing open at 7:00 pm.

The Chair closed the public hearing on Bylaw No. 4764 at 7:15 pm.

CHAIR, Director A. Wickheim