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JUAN DE FUCA ELECTORAL AREA PARKS AND RECREATION ADVISORY COMMISSION

Notice of Meeting on Tuesday, **November 24, 2026, at 3 pm**

Juan de Fuca Local Area Services Building, #3 – 7450 Butler Road, Otter Point, BC

AGENDA

1. Territorial Acknowledgement
2. Approval of Agenda
3. Adoption of Meeting Minutes of October 27, 2026
4. Chair's Report
5. Director's Report
6. Commissioner Reports
7. Staff Reports
   a) Operational Update
   b) JdF EA Parks & Recreation Services 2027 Operating and Capital Budget
8. Next Meeting: January 26, 2027
9. Adjournment

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Minutes of a Meeting of the
Juan de Fuca Electoral Area Parks and Recreation Advisory Commission
Held Tuesday, October 27, 2026, at the Juan de Fuca Local Area Services Building,
3 – 7450 Butler Road, Otter Point, BC

PRESENT: T. Guenard (Vice Chair), S. Jorna, P. Sloan, E. Stepura, Director A. Wickheim
Staff: J. Boquist, Manager, JdF Parks and Recreation; W. Miller, Recorder
ABSENT: V. Braunschweig, C. Lacroix, S. McAndrews
PUBLIC: 2

EP – Electronic Participation

The meeting was called to order at 3:11 pm.

1. **Territorial Acknowledgement**
   The Vice Chair provided a Territorial Acknowledgement.

2. **Approval of the Agenda**

   MOVED by Commissioner Jorna, **SECONDED** by Director Wickheim that the agenda be approved, as amended, to add a Presentation as agenda item 4, a). **CARRIED**

3. **Adoption of Minutes from the Meeting of July 28, 2026**

   MOVED by Commissioner Stepura, **SECONDED** by Commissioner Jorna that the minutes from the meeting of July 28, 2026, be adopted. **CARRIED**

4. **Presentation**
   a) **Jordan River Residents – Crown Land Lease for Breakwater**
      Jordan Fritz and Nathaniel Glickman spoke to the application for a breakwater to support forestry log booming. Concerns were raised regarding the potential impacts on the environment, recreational opportunities, and the local economy, noting that the proposed application area is adjacent to Jordan River Regional Park, a popular surfing destination and tourist attraction for both residents and visitors.

      The Commission thanked the presenters, noting that the park land at Joran River falls under CRD Regional Parks.

5. **Chair's Report**
   No report.

6. **Director's Report**
   The Director reported that:
   - Fishboat Bay Community Park continues to see good use during the autumn months
   - positive comments continue to be received regarding community parks and community park management
   - opportunity to establish safe parking for Otter Point Community Park has been brought to the attention of the Ministry of Transportation and Transit

7. Commissioner Reports

Port Renfrew – The Park
- pleased that the playground replacement project is moving forward

Otter Point – Elrose
- the Otter Point Community Association (OPCA) has requested review of the updated architect designs for the Otter Point Community Hall

Otter Point
- park continues to see a high volume of shoreline fishers
- increased usage supports consideration of a washroom facility

Otter Point – Admiral's Forest
- recent mushroom walk hosted by the Juan de Fuca Community Trails Society was well attended
- support for installation of a picnic table

Otter Point – William Simmons
- the OPCA has discontinued the night market due to low vendor participation and customer attendance

East Sooke – Copper Mine
- positive comments received regarding the border installed at the playground and the repainting of the picnic table
- court continues to be well used by pickleball users
- the bench requested by pickleball players may be better situated outside of the court playing area

8. Staff Reports

a) Operational Update

Jessica Boquist provided an overview of the report.

9. Next Meeting

November 24, 2026

10. Adjournment

MOVED by Commissioner Jorna, **SECONDED** by Commissioner Sloan that the meeting be adjourned at 4:20 pm.

Tracy Guenard, Vice Chair

Wendy Miller, Recorder

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STAFF REPORT TO THE
JUAN DE FUCA ELECTORAL AREA PARKS AND RECREATION ADVISORY COMMISSION
MEETING OF TUESDAY, NOVEMBER 24, 2026

SUBJECT **Operational Update**

ISSUE SUMMARY

To provide the JdF EA Parks and Recreation Advisory Commission with updated information on community park operations in the Juan de Fuca Electoral Area.

PORT RENFREW

Lot 64 / Beach Camp Community Park

- Playground Replacement Project: The proposed project would replace aging playground equipment with new accessible play features, upgraded safety surfacing, and improved site accessibility, enhancing recreational opportunities for local families, members of the Pacheedaht First Nation, visitors, and students at Port Renfrew Elementary School.

  Staff submitted an application to the *Build Communities Strong* grant program to support the renewal of the Port Renfrew Community Playground. If successful, the grant would nearly double the available project budget, significantly increasing the scope and quality of the planned improvements. Staff expect to receive a funding decision in the near future and will proceed with public engagement and procurement activities as soon as the outcome of the application is known.

Port Renfrew Community Centre

- Building Repairs: An aluminum sign depicting the historic road to Port Renfrew has been installed on the exterior of the building, concealing damage and hardware associated with the former payphone, whose steel mounting frame was bolted through the wall and could not be removed. In addition to enhancing the appearance of the building entrance, the sign serves as a tribute to the journey residents and visitors take to reach the community centre and the Port Renfrew community.

SHIRLEY

Fishboat Bay Community Park

- Accessible Viewing and Picnic Area and Trail Realignment: This phase will advance in 2027 pending budget approval.

Priest Cabin Community Park

Trail Access: Public access to Priest Cabin Community Park remains closed following the expiry and non-renewal of the licence agreement for the portion of the trail that crosses private property. With support from CRD Geomatics Technical Services, staff have confirmed the feasibility of constructing a new trail within the statutory right-of-way and through the park to reconnect with the existing trail network. Trail construction work has commenced, with the new trail anticipated to be open to the public by spring 2027. The manager is working with CRD communications staff to update the website and trailhead informational signage.

OTTER POINT

Wieland Trail

- Drainage Improvements: As part of the trail completion contract, Bronson Trailworks is undertaking drainage improvements on sections of the trail constructed during earlier phases of the project. Work commenced during the week of November 16 and includes the installation of seven culverts and associated ditching to address localized drainage issues. These improvements are intended to enhance trail durability, reduce maintenance requirements, and improve year-round accessibility for trail users.

Eaglecrest Park Community Park

- Hazard Tree Removal: A contractor was retained to remove several hazardous trees located along the trail within Eaglecrest Community Park. The work was undertaken to reduce the risk of tree failure and maintain safe access for park users.

EAST SOOKE

Copper Mine Community Park

- Storm Clean-Up: Following a recent storm event, an alder tree fell between the stream and picnic shelter. Parks staff removed the tree to restore access to the lawn area and retained the larger woody debris adjacent to the stream to enhance riparian habit.

Other

- Staff Training: Juan de Fuca Community Parks partnered with Regional Parks to deliver chainsaw safety and certification training during the week of November 16. All three JdF Parks Workers participated in a two-day chainsaw certification course, with classroom instruction taking place in the JdF Multipurpose Room and hands-on field training conducted at Sellars Field in William Simmons Memorial Park. The training will enhance capacity to undertake tree and trail maintenance activities, reducing reliance on contractors for routine chainsaw work and improving service delivery across the park system.
- Yoga Programming in Otter Point: Juan de Fuca Community Recreation has partnered with SEAPARC to offer yoga classes in the JdF Local Area Services Multipurpose Room. The current session will conclude in December, and staff are exploring opportunities to extend programming through January and February and assessing the feasibility of adding an additional class.

Submitted by:	Jessica Boquist, MA, Manager, JdF Community Parks and Recreation
Concurrence:	Iain Lawrence, MCIP, RPP, Senior Manager, Juan de Fuca Administration

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STAFF REPORT TO THE
JUAN DE FUCA ELECTORAL AREA PARKS AND RECREATION ADVISORY COMMISSION
MEETING OF TUESDAY, NOVEMBER 24, 2026

SUBJECT **Juan de Fuca Community Parks (1.406) and Recreation (1.408)**
2027 Operating and Capital Budgets

ISSUE SUMMARY

To present the 2027 Operating and Capital Budgets for Commission review and recommendation for inclusion in the CRD Five-Year Financial Plan, in accordance with Bylaw No 3763, "Juan de Fuca Parks and Recreation Advisory Commission Bylaw No. 1, 2011".

BACKGROUND

Section 9 of the Commission Bylaw requires that, “On or before the 30th day of November in each year, the Commission shall provide advice and recommend approval on 5-year operating and capital budgets covering the anticipated costs of acquisition, development, maintenance and operation of community parks, recreational facilities and equipment and of the organization and conduct of community recreational programs, together with any estimates of expected revenues.”

The CRD is required under the *Local Government Act* to prepare annual operating and capital budgets and a five-year financial plan. Staff have prepared the financial plans for Community Parks (1.405) and Community Recreation (1.408) shown in Appendices A and B.

The operating budgets provide funding for ongoing service delivery, maintenance, programming, administration, and reserve contributions. The capital expenditure plans identify anticipated capital investments required to maintain and enhance community parks, recreation facilities, and associated infrastructure over the five-year planning period.

In preparing the budgets, staff considered:

- Actual expenditures incurred between 2024 and 2026;
- Anticipated changes in level of service (if any);
- Asset maintenance and replacement needs;
- Reserve funding requirements;
- Grant funding opportunities; and
- Strategic priorities identified by the Commission and Electoral Area residents.

Adjustments for surpluses or deficits from 2026 may be made in January 2027. The CRD Board will give final approval to the budget and financial plan in March 2027.

The Financial Plan for years 2028 to 2031 may be changed in future years.

BUDGET OVERVIEWS

Community Parks (Service 1.405)

Operating Budget
The 2027 Community Parks operating budget totals $411,311, representing an increase of approximately $34,117 (9.0%) over the 2026 budget of $377,194.

The budget supports the ongoing operation and maintenance of community parks, trails, playgrounds, public water accesses, and related infrastructure throughout the Juan de Fuca Electoral Area.

The 2027 operating budget includes:

- Salaries and wages of $259,846;
- Contract services of $24,690;
- Machine and equipment rentals of $25,420, including portable toilets;
- Operating supplies $14,280; and
- Contributions to reserve funds of $16,280.

The 2027 requisition is budgeted at $410,271, an increase of approximately 10.1% over the 2026 requisition of $372,570. The increase in the operating budget is attributable to salary increases associated with negotiated CUPE collective agreement wage adjustments and exempt staff compensation, along with higher corporate allocation costs.

Reserve Funds
The Community Parks reserve funds are projected to have a combined balance of approximately $281,086 at the end of 2027. Reserve funding supports future park improvements, equipment replacement, asset renewal projects, land acquisition opportunities, and unforeseen operational requirements.

- Operating Reserve: $6,445
- Land Reserve: $66,985
- Capital Reserve: $102,515
- Equipment Replacement: $105,141

Capital Expenditure Plan
The five-year capital plan includes approximately $1.025 million in capital expenditures between 2027 and 2031. Major projects include:

- Wieland Trail Connection (27-03) - development of a Wieland Trail connection to Kemp Lake via Boxer Road;
- Port Renfrew Community Playground Renewal (23-01) - replacement of aging playground infrastructure;
- Priest Cabin Access and Trail Improvements (26-01) - construction of a statutory right-of-way trail and public access improvements;
- Cedar Coast Road Trailhead Improvements (26-02) – Develop a roadside parking area and trailhead improvements for Priest Cabin Community Park;
- Fish Boat Bay Improvements (24-02) - accessibility and viewing area upgrades;
- Copper Mine Swing Set Replacement (27-02) - replacement of aging playground swing infrastructure at end of service life;

- East Sooke Water Access Development (27-04) - construction of a water access for non-motorized craft to improve shoreline access and recreational opportunities.
- Otter Point Road Multi-Use Pathway (27-08) - Develop a roadside, multi-use pathway along Otter Point Road between Sooke Business Park and William Simmons Park (ICBC Grant opportunity).

Funding for the capital projects included in the plan will be provided through a combination of grant funding and reserve funds.

Community Recreation (Service 1.408)

Operating Budget
The 2027 Community Recreation operating budget includes the JdF Recreation and Port Renfrew Community Centre cost centres. The budget reflects continued delivery of recreation programming, facility operations, administrative support, and reserve contributions. The total operating budget for the service is $67,495, representing a decrease of approximately $167 (0.2%) from the 2026 budget of $67,662.

The 2027 operating budget includes:
- Recreation programming expenditures of $8,750;
- Salaries and wages of $17,847;
- Facility maintenance and repairs of $4,630; and
- Contributions to the Capital Reserve Fund of $12,358.

The 2027 requisition is budgeted at $43,985, an increase of approximately 1.9% over the 2026 requisition of $43,161. Revenue generated through hall rentals is budgeted at $23,280, with the balance funded through requisition.

Capital Reserve Fund
The Capital Reserve Fund is forecast to have a balance of $22,159 at the end of 2027, increasing to approximately $65,420 by 2031 through annual contributions. Established in 2026, this reserve will provide dedicated funding for future community centre maintenance and capital renewal needs.

Capital Expenditure Plan
The five-year capital plan includes $2.148 million in capital expenditures between 2027 and 2031. Major projects include:
- Port Renfrew Community Hall Condition Assessment and Repairs (24-01) - completion of building condition assessment recommendations and repairs;
- Otter Point Community Hall Development (25-01) - feasibility, design, and project initiation activities;
- Otter Point Community Hall Construction (26-01) - construction of a new community hall facility, contingent upon grant funding;
- Community Halls Strategic Plan (27-01) - development of a strategic plan to assess governance, operations, and long-term asset management options for community halls throughout the Juan de Fuca Electoral Area.

Grant funding represents the primary funding source for several major projects within the plan.

ALTERNATIVES

Alternative 1
That the Juan de Fuca Electoral Area Parks and Recreation Advisory Commission recommends that the 2027 Operating and Capital Budget and the Five-Year Financial Plan for the Juan de Fuca Parks and Recreation Services be approved as presented.

Alternative 2
That the Juan de Fuca Electoral Area Parks and Recreation Advisory Commission recommends that the 2027 Operating and Capital Budget and the Five-Year Financial Plan for the Juan de Fuca Parks and Recreation Services be approved as amended.

RECOMMENDATIONS

That the Juan de Fuca Electoral Area Parks and Recreation Advisory Commission recommends that the 2027 Operating and Capital Budget and the Five-Year Financial Plan for the Juan de Fuca Parks and Recreation Services be approved as presented.

Submitted by:	Jessica Boquist, MA, Manager, JdF Community Parks and Recreation
Concurrence:	Iain Lawrence, MCIP, RPP, Senior Manager, Juan de Fuca Administration

ATTACHMENT(S)

Appendix A: 1.405 Budget
Appendix B: 1.408 Budget

Appendix A: 1.405 Budget

CAPITAL REGIONAL DISTRICT

2027 Budget

EA - Community Parks (JDF)

EAC Review

SEPTEMBER 2026

Service: 1.405 JDF EA Community Parks & Recreation **Committee: Juan De Fuca Electoral Area Parks & Rec**

DEFINITION:

A service established for the function of aquiring, developing, operating and maintaining community parks in the Juan de Fuca Electoral Area by bylaw 4150 (2017)

SERVICE DESCRIPTION:

This is a service for the provision of community parks for the Juan de Fuca Electoral Area. The services provide for ocean and lake beach/foreshore access, trails, right-of-ways, easements, playgrounds, sports fields, a tennis court and skate park.

PARTICIPATION:

Electoral Area of Juan de Fuca

MAXIMUM LEVY:

Greater of $227,173 or $0.15 / $1,000 on actual assessed value of land and improvements.
(Bylaw 4150, Juan de Fuca Community Parks Services Conversion Bylaw No. 1, 2017)

COMMISSION:

Continuation Bylaw #3763 (May 2011), an advisory commission for Community Parks and Recreation in the Juan de Fuca Electoral Area.
Original establishment Bylaw for this commission Dec 2004.

AUTHORITY:

Requires written approval of electoral area Director. Participating electoral areas must be designated by bylaw.

FUNDING:

Requisition

1.405 - EA - Community Parks (JDF)	2026 BOARD BUDGET	2026 ESTIMATED ACTUAL	BUDGET REQUEST 2027 CORE BUDGET	2027 ONGOING	2027 ONE-TIME	2027 TOTAL	FUTURE PROJECTIONS 2028	2029	2030	2031
OPERATING COSTS										
Salaries & Wages	232,858	232,858	259,846	-	-	259,846	302,177	309,528	315,678	321,956
Contract for Services	24,690	24,513	24,690	-	-	24,690	25,180	25,680	26,190	26,710
Vehicles	8,000	8,000	8,000	-	-	8,000	8,160	8,320	8,490	8,660
Supplies	14,280	14,280	14,280	-	-	14,280	14,570	14,860	15,160	15,460
Allocations	42,651	42,651	49,045	-	-	49,045	50,054	51,053	52,055	52,891
Rentals	25,415	25,415	25,420	-	-	25,420	25,930	26,450	26,980	27,520
Other Operating Expenses	13,020	13,180	13,750	-	-	13,750	14,080	14,424	14,772	15,124
TOTAL OPERATING COSTS	**360,914**	**360,897**	**395,031**	**-**	**-**	**395,031**	**440,151**	**450,315**	**459,325**	**468,321**
*Percentage Increase over prior year			9.5%			9.5%	11.4%	2.3%	2.0%	2.0%
CAPITAL / RESERVES										
Transfer to Capital Reserve Fund	6,750	6,750	6,750	-	-	6,750	6,890	10,000	10,200	10,400
Transfer to Equipment Replacement Fund	8,390	8,390	4,390	-	-	4,390	4,480	4,570	9,500	9,690
Transfer to Operating Reserve Fund	1,140	1,174	5,140	-	-	5,140	5,240	5,340	5,450	5,560
TOTAL CAPITAL / RESERVES	**16,280**	**16,314**	**16,280**	**-**	**-**	**16,280**	**16,610**	**19,910**	**25,150**	**25,650**
TOTAL COSTS	**377,194**	**377,211**	**411,311**	**-**	**-**	**411,311**	**456,761**	**470,225**	**484,475**	**493,971**
*Percentage Increase over prior year			9.0%			9.0%	11.1%	2.9%	3.0%	2.0%
FUNDING SOURCES (REVENUE)										
Transfer from Operating Reserve Fund	(3,604)	(3,604)	-	-	-	-	-	-	-	-
Grants in Lieu of Taxes	(380)	(397)	(390)	-	-	(390)	(400)	(410)	(420)	(430)
Provinical Grant	-	-	-	-	-	-	-	-	-	-
Revenue - Other	(640)	(640)	(650)	-	-	(650)	(660)	(670)	(680)	(690)
TOTAL REVENUE	**(4,624)**	**(4,641)**	**(1,040)**	**-**	**-**	**(1,040)**	**(1,060)**	**(1,080)**	**(1,100)**	**(1,120)**
REQUISITION	**(372,570)**	**(372,570)**	**(410,271)**	**-**	**-**	**(410,271)**	**(455,701)**	**(469,145)**	**(483,375)**	**(492,851)**
*Percentage increase over prior year Requisition			10.1%			10.1%	11.1%	3.0%	3.0%	2.0%
AUTHORIZED POSITIONS										
Salaried FTE	0.57	0.57	0.95			0.95	0.95	0.95	0.95	0.95

CAPITAL REGIONAL DISTRICT

FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2027 to 2031

Service No.	1.405 JDF EA Community Parks & Recreation	Carry Forward from 2026	2027	2028	2029	2030	2031	TOTAL
	EXPENDITURE							
	Buildings	$0	$0	$0	$0	$0	$0	$0
	Equipment	$0	$0	$0	$0	$0	$0	$0
	Land	$100,000	$125,000	$0	$0	$0	$0	$125,000
	Engineered Structures	$425,680	$765,680	$110,000	$25,000	$0	$0	$900,680
	Vehicles	$0	$0	$0	$0	$0	$0	$0
		$525,680	**$890,680**	**$110,000**	**$25,000**	**$0**	**$0**	**$1,025,680**
	SOURCE OF FUNDS							
	Capital Funds on Hand	$375,680	$375,680	$0	$0	$0	$0	$375,680
	Debenture Debt (New Debt Only)	$0	$0	$0	$0	$0	$0	$0
	Equipment Replacement Fund	$0	$0	$0	$0	$0	$0	$0
	Grants (Federal, Provincial)	$150,000	$465,000	$110,000	$25,000	$0	$0	$600,000
	Donations / Third Party Funding	$0	$0	$0	$0	$0	$0	$0
	Reserve Fund	$0	$50,000	$0	$0	$0	$0	$50,000
		$525,680	**$890,680**	**$110,000**	**$25,000**	**$0**	**$0**	**$1,025,680**

Definitions for the 5-year Capital Plan

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

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2027 - 2031
Service #: 1.405
Service Nan JDF EA Community Parks & Recreation

									PROJECT BUDGET & SCHEDULE						
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward	2027	2028	2029	2030	2031	5 - Year Total see equations
21-01	Renewal	Wieland Trail	Develop 1.7km trail from William Simmons Park to Kemp Lake Road as part of an Otter Point alternate transportation route	$ 250,000	L	Cap	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
23-01	New	Port Renfrew Playground Equipment	Installation of new playground equipment in Port Renfrew	$ 160,000	S	Cap	$ 120,000	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
23-02	New	Elrose Park Improvements	Construct a multi-use trail and park improvements at Elrose Park	$ 60,000	S	Cap	$ 35,000	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
23-06	New	Trail Construction Admirals Forest Park	Construct/remediate trails at the recently purchased Admirals Forest Property	$ 40,000	S	Cap	$ 34,000	$ 34,000	$ -	$ -	$ -	$ -	$ 34,000
23-09	New	Trail and Park remediation Butler Park	Butler Park trail and park remediation	$ 41,000	S	Cap	$ 28,700	$ 28,700	$ -	$ -	$ -	$ -	$ 28,700
23-10	New	Lot 64 Trail Construction	Trail construction linking the tennis court with the Marina trail and improving parking lot	$ 56,000	S	Cap	$ 42,880	$ 42,880	$ -	$ -	$ -	$ -	$ 42,880
24-02	New	Fish Boil Bay Improvements	Replace stairs and construct parking lot, toilet, accessible trail and viewing area/structure	$ 225,000	S	Cap	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
24-02	New	Fish Boil Bay Improvements	Replace stairs and construct parking lot, toilet, accessible trail and viewing area/structure		S	Grant	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
29-01	New	Priest Cabin Access	Secure a statutory right of way for public access trails to Priest Cabin Community Park. Complete trail and wayfinding improvements to incorporate the access road into a loop.	$ 75,000	L	Cap	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
29-02	New	Cedar Coast Road	Develop a gravel parking area and trailhead improvements for the Priest Cabin Community Park. Secure a License of Occupation (MOTI) for public access over Cedar Coast Road.	$ 100,000	S	Grant	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
27-01	Renewal	Sheringham Trail Foot Bridge	Replace pedestrian foot bridge in the Sheringham Trail Community Park	$ 30,000	S	Grant	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
27-02	Renewal	Coopermine Park Swingset	Replace aging swingset	$ 15,000	S	Grant	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
27-03	New	Wieland Trail Connection to Kemp Lake	Construct a type 2 trail connecting Wieland Trail to Kemp Lake via the Bower Road right of way.	$ 75,000	S	Grant	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
27-04	New	East Sooke Water Access	Develop a public water access suitable for launching kayaks and other small nonmotorized watercraft	$ 30,000	S	Grant	$ -	$ 20,000	$ 10,000	$ -	$ -	$ -	$ 30,000
27-05	New	Parks Yard Improvements	Run electrical cable, and install kiosk	$ 25,000	S	Res	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
27-06	New	Port Renfrew Park Toilet	Install new outhouse at the Park to replace portable toilet	$ 25,000	S	Grant	$ -	$ 25,000					$ 25,000
27-07	New	Chubb Road Multi-Use Pathway	Develop trail alignment, apply for LOO and construct roadside, multi-use pathway along Chubb Road (CBC Grant opportunity)	$ 60,000	S	Grant	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
27-08	New	Otter Point Road Multi-Use Pathway	Develop trail alignment, apply for LOO and construct roadside, multi-use pathway along Otter Point Road between SSP and William Simmons Park (CBC Grant opportunity)	$ 100,000	S	Grant	$ 25,000	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
27-09	Study	Sheringham Lot 17 Dedication	Legal, survey, and administrative fees associated with potential parkland dedication	$ 25,000	L	Res	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
28-01	New	Wieland Trail Connection to Llama Loop/Farmer Drive	Construct a type 2 trail connecting Wieland Trail to the Llama Loop Trails and Farmer Drive	$ 10,000	S	Grant	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ 10,000
28-02	New	Otter Point Park Improvements	Develop roadside parking, trail safety improvements, and trailhead amenities	$ 100,000	S	Grant	$ -	$ 80,000	$ 20,000	$ -	$ -	$ -	$ 100,000
29-03	New	William Simmons Toilet	Install new outhouse at William Simmons Park to replace portable toilet	$ 20,000	S	Grant	$ -	$ -	$ 20,000	$ -	$ -	$ -	$ 20,000
29-01	New	Chubb Road/Kemp Lake Toilet	Install new outhouse at Kemp Lake to replace portable toilet	$ 25,000	S	Grant	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ 25,000
													$ -
			Grand Total	$ 1,530,000				$ 850,680	$ 110,000	$ 25,000	$ -	$ -	$ 1,025,680

Service:	1.405	JDF EA Community Parks & Recreation			
Project Number	21-01	Capital Project Title	Wieland Trail	Capital Project Description	Develop 1.7km trail from William Simmons Park to Kemp Lake Road as part of an Otter Point alternate transportation route
Project Rationale	Recreational Trail connecting communities and keeping pedestrians off the main roads				
Project Number	23-01	Capital Project Title	Port Renfrew Playground Equipment	Capital Project Description	Installation of new playground equipment in Port Renfrew
Project Rationale	Playground requires updating				
Project Number	23-02	Capital Project Title	Elrose Park Improvements	Capital Project Description	Construct a multi-use trail and park improvements at Elrose Park
Project Rationale	Public Trail access and safe pedestrian movement				
Project Number	23-06	Capital Project Title	Trail Construction Admirals Forest Park	Capital Project Description	Construct/remediate trails at the recently purchased Admirals Forest Property
Project Rationale	Provide/enhance infrastructure for public enjoyment				

Service:	1.405	JDF EA Community Parks & Recreation			
Project Number	23-08	Capital Project Title	Trail and Park remediation Butler Park	Capital Project Description	Butler Park trail and park remediation
Project Rationale	Provide and enhance insfrastucture for public enjoyment				
Project Number	23-10	Capital Project Title	Lot 64 Trail Construction	Capital Project Description	Trail construction linking the tennis court with the Marina trail and improving parking lot
Project Rationale	Local resident led volunteer project to enhance local park infrstructure and ecology				
Project Number	24-02	Capital Project Title	Fish Boat Bay Improvements	Capital Project Description	Replace stairs and construct parking lot, toilet, accessible trail and viewing area/structure
Project Rationale	Improve public access for safety and enjoyment				
Project Number	26-01	Capital Project Title	Priest Cabin Access	Capital Project Description	Secure a statutory right of way for public access trails to Priest Cabin Community Park. Complete trail and wayfinding improvements to incorporate the access road into a loop.
Project Rationale	Improve Active Transportation Planning				

Service:	1.405	JDF EA Community Parks & Recreation

Project Number	26-02	**Capital Project Title**	Cedar Coast Road	**Capital Project Description**	Develop a gravel parking area and trailhead improvments for the Priest Cabin Community Park. Secure a License of Occupation (MOTT) for public access over Cedar Coast Road
Project Rationale	Response to complaint of park users trespassing				

Project Number	27-01	**Capital Project Title**	Sheringham Trail Foot Bridge	**Capital Project Description**	Replace pedestrain foot bridge in the Sheringham Trail Community Park
Project Rationale	Existing bridge will require replacement to maintain level of service.				

Project Number	27-02	**Capital Project Title**	Coppermine Park Swingset	**Capital Project Description**	Replace aging swingset
Project Rationale	Swingset to be replaced and re-oriented to meet playground safety standards				

Project Number	27-03	**Capital Project Title**	Wieland Trail Connection to Kemp Lake	**Capital Project Description**	Construct a type 2 trail connecting Wieland Trail to Kemp Lake via the Boxer Road right of way.
Project Rationale	Active transportation connection between two significant areas in Otter Point				

Service:	1.405	JDF EA Community Parks & Recreation

Project Number	27-04	**Capital Project Title**	East Sooke Water Access	**Capital Project Description**	Develop a public water access suitable for launching kayaks and other small nonmotorized watercraft
Project Rationale	Request of the JdF Parks & Recreation Commission in accordance with the Parks Strategic Plan and East Sooke OCP				

Project Number	27-05	**Capital Project Title**	Parks Yard Improvements	**Capital Project Description**	Run electrical cable, and install kiosk
Project Rationale	Request of the JdF Parks & Recreation Commission in accordance with the Parks Strategic Plan and East Sooke OCP				

Project Number	27-06	**Capital Project Title**	Port Renfrew Park Toilet	**Capital Project Description**	Install new outhouse at the Park to replace portable toilet
Project Rationale	Request of the JdF Parks & Recreation Commission				

Project Number	27-07	**Capital Project Title**	Chubb Road Multi-Use Pathway	**Capital Project Description**	Develop trail alignment, apply for LOO and construct roadside, multi-use pathway along Chubb Road (ICBC Grant opportunity)
Project Rationale					

Service:	1.405	JDF EA Community Parks & Recreation	
Project Number	27-08	Capital Project Title: Otter Point Road Multi-Use Pathway	Capital Project Description: Develop trail alignment, apply for LOO and construct roadside, multi-use pathway along Otter Point Road between SBP and William Simmons Park (ICBC Grant opportunity)
Project Rationale			
Project Number	28-01	Capital Project Title: Wieland Trail Connection to Llama Loop/Farmer Drive	Capital Project Description: Construct a type 2 trail connecting Wieland Trail to the Llama Loop Trails and Farmer Drive
Project Rationale			
Project Number	28-02	Capital Project Title: Otter Point Park Improvements	Capital Project Description: Develop roadside parking, trail safety improvements, and trailhead amenties.
Project Rationale			
Project Number	28-03	Capital Project Title: William Simmons Toilet	Capital Project Description: Install new outhouse at William Simmons Park to replace portable toilet
Project Rationale			
Project Number	29-01	Capital Project Title: Chubb Road/Kemp Lake Toilet	Capital Project Description: Install new outhouse at Kemp Lake to replace portable toilet
Project Rationale			

EA - Community Parks (JDF)
Reserve Summary Schedule
2027 - 2031 Financial Plan

Reserve/Fund Summary

	Estimated	Budget				
	2026	2027	2028	2029	2030	2031
Operating Reserve Fund	1,305	6,445	11,685	17,025	22,475	28,035
Land Reserve Fund	66,985	66,985	66,985	66,985	66,985	66,985
Capital Reserve Fund	145,765	102,515	109,405	119,405	129,605	140,005
Equipment Replacement Fund	100,751	105,141	109,621	114,191	123,691	133,381
Total	**314,806**	**281,086**	**297,696**	**317,606**	**342,756**	**368,406**

Reserve Schedule

Reserve Fund: 1.405 Community Parks (JDF) - Operating Reserve Fund

Surplus monies from operation are transferred into this reserve to fund one-time program costs and to mitigate the fluctuation in requisition. May be used for unseen legal and operational expenses such as hazard tree removal and emergency works.

Reserve Cash Flow

Fund:	1500	Estimated	Budget				
Fund Centre:	105573	2026	2027	2028	2029	2030	2031
Beginning Balance		3,653	1,305	6,445	11,685	17,025	22,475
Transfer from Ops Budget		1,140	5,140	5,240	5,340	5,450	5,560
Transfer to Ops Budget-Core Budget		-	-	-	-	-	-
Transfer to Ops Budget		(3,604)	-	-	-	-	-
Interest Income*		116					
Ending Balance $		1,305	6,445	11,685	17,025	22,475	28,035

Assumptions/Background:
*Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.405 Community Parks (JDF) - Land Reserve Fund - Bylaw 1133

Pursuant to Section 686 of the Municipal Act the Regional District may, by by-law approved by the Minister of Municipal Affairs, dispose of any portion of land dedicated to the Public for the purpose of a park by subdivision plan deposited in the Land Titles Office, and provide that the proceeds shall be placed in a reserve fund for the purpose of acquiring other lands suitable for park purposes within the Sooke Electoral Area.

Reserve Cash Flow

Fund:	1034	Estimated	Budget				
Fund Centre:	101378	2026	2027	2028	2029	2030	2031
Beginning Balance		64,905	66,985	66,985	66,985	66,985	66,985
Transfer from Ops Budget		-	-	-	-	-	-
Transfer to Cap Reserve Fund		-	-	-	-	-	-
Transfer to Cap Fund		-	-	-	-	-	-
Surplus return back from Cap Fund		-					
Interest Income*		2,080					
Ending Balance $		**66,985**	**66,985**	**66,985**	**66,985**	**66,985**	**66,985**

Assumptions/Background:
*Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.405 Community Parks (JDF) - Capital Reserve Fund - Bylaw 4633

Money in the Juan de Fuca Community Parks Service Capital Reserve Fund, including interest earned on it, must be used only to provide for: (a) the acquisition of new capital works; (b) the acquisition of machinery and equipment necessary for capital works; (c) the extension or renewal of existing capital works; (d) planning, study, design, construction of facilities, and land acquisition; and (e) debt servicing payments to finance expenditures under subsections (a) to (d).

Reserve Cash Flow

Fund:	1096	Estimated	Budget				
Fund Centre:	102293	2026	2027	2028	2029	2030	2031
Beginning Balance		223,911	145,765	102,515	109,405	119,405	129,605
Transfer from Parks Ops Budget		6,750	6,750	6,890	10,000	10,200	10,400
Expenditures		(90,000)	(50,000)	-	-	-	-
Interest Income		5,104					
Ending Balance $		**145,765**	**102,515**	**109,405**	**119,405**	**129,605**	**140,005**

Assumptions/Background:

Reserve Schedule

Reserve Fund: 1.405 Community Parks (JDF) - Equipment Replacement Fund

ERF Group: JDFEAPRK.ERF

Reserve Cash Flow

Fund:	1022	Estimated	Budget				
Fund Centre:	102158	2026	2027	2028	2029	2030	2031
Beginning Balance		92,361	100,751	105,141	109,621	114,191	123,691
Transfer from Ops Budget		8,390	4,390	4,480	4,570	9,500	9,690
Proceeds of Disposal		-					
Climate Grant for EV		-					
Expenditures		-	-	-	-	-	-
Interest Income		-					
Ending Balance $		100,751	105,141	109,621	114,191	123,691	133,381

Assumptions/Background:
Transfer as much as operating budget will allow.

Appendix B: Appendix B: 1.408 Budget

CAPITAL REGIONAL DISTRICT

2027 Budget

EA - Community Recreation (JDF)

EAC Review

SEPTEMBER 2026

Service: 1.408 JDF EA Community Recreation **Committee: Juan De Fuca Electoral Area Parks & Rec**

DEFINITION:

Supplementary Letters Patent - October 3, 1975, established to provide recreational programs in the JDF Electoral Area.

SERVICE DESCRIPTION:

This is a service for the provision of community recreation programs for the Juan de Fuca Electoral Area.

PARTICIPATION:

Electoral Area of Juan de Fuca

MAXIMUM LEVY:

$0.063 / $1,000 on actual assessed value of land and improvements.

COMMISSION:

Continuation Bylaw #3763 (May 2011), an advisory commission for Community Parks and Recreation in the Juan de Fuca Electoral Area. Original establishment Bylaw for this commission Dec 2004.

FUNDING:

Requisition

1.408 - EA - Community Recreation (JDF)	2026 BOARD BUDGET	2026 ESTIMATED ACTUAL	BUDGET REQUEST 2027 CORE BUDGET	2027 ONGOING	2027 ONE-TIME	2027 TOTAL	FUTURE PROJECTIONS 2028	2029	2030	2031
OPERATING COSTS										
Salaries & Wages	16,116	16,116	17,847	-	-	17,847	20,015	20,477	20,886	21,302
Recreation Programs	8,750	8,750	8,750	-	-	8,750	8,930	9,110	9,290	9,480
Maintenance	4,630	4,630	4,630	-	-	4,630	4,720	4,810	4,910	5,010
Utilities & fuel	6,950	8,620	6,950	-	-	6,950	7,090	7,230	7,370	7,510
Supplies	690	690	690	-	-	690	700	710	720	730
Allocations	14,535	14,535	11,210	-	-	11,210	11,437	11,666	11,897	12,121
Other Operating Expenses	4,520	4,520	5,060	-	-	5,060	5,258	5,464	5,679	5,903
TOTAL OPERATING COSTS	**56,191**	**57,861**	**55,137**	**-**	**-**	**55,137**	**58,150**	**59,467**	**60,752**	**62,056**
*Percentage Increase over prior year			-1.9%			-1.9%	5.5%	2.3%	2.2%	2.1%
CAPITAL / RESERVE										
Transfer to Capital Reserve Fund	11,466	9,801	12,358	-	-	12,358	10,686	10,744	10,855	10,976
Transfer to Equipment Replacement Fund	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL / RESERVE	**11,466**	**9,801**	**12,358**	**-**	**-**	**12,358**	**10,686**	**10,744**	**10,855**	**10,976**
TOTAL COSTS	**67,657**	**67,662**	**67,495**	**-**	**-**	**67,495**	**68,836**	**70,211**	**71,607**	**73,032**
*Percentage Increase over prior year			-0.2%			-0.2%	2.0%	2.0%	2.0%	2.0%
FUNDING SOURCES (REVENUE)										
Balance c/fwd from 2025 to 2026	(1,466)	(1,466)	-	-	-	-	-	-	-	-
Rentals	(22,800)	(22,800)	(23,280)	-	-	(23,280)	(23,750)	(24,230)	(24,710)	(25,200)
Revenue - Other	(230)	(235)	(230)	-	-	(230)	(230)	(230)	(230)	(230)
TOTAL REVENUE	**(24,496)**	**(24,501)**	**(23,510)**	**-**	**-**	**(23,510)**	**(23,980)**	**(24,460)**	**(24,940)**	**(25,430)**
REQUISITION	**(43,161)**	**(43,161)**	**(43,985)**	**-**	**-**	**(43,985)**	**(44,856)**	**(45,751)**	**(46,667)**	**(47,602)**
*Percentage increase over prior year Requisition			1.9%			1.9%	2.0%	2.0%	2.0%	2.0%
AUTHORIZED POSITIONS Salaried FTE	0.18	0.18	0.05			0.05	0.05	0.05	0.05	0.05

CAPITAL REGIONAL DISTRICT

FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2027 to 2031

Service No.	1.408 JDF EA Community Recreation	Carry Forward from 2026	2027	2028	2029	2030	2031	TOTAL
	EXPENDITURE							
	Buildings	$1,075,000	$355,000	$1,750,000	$0	$0	$0	$2,105,000
	Equipment	$0	$0	$0	$0	$0	$0	$0
	Land	$0	$0	$0	$0	$0	$0	$0
	Engineered Structures	$43,000	$43,000	$0	$0	$0	$0	$43,000
	Vehicles	$0	$0	$0	$0	$0	$0	$0
		$1,118,000	**$398,000**	**$1,750,000**	**$0**	**$0**	**$0**	**$2,148,000**
	SOURCE OF FUNDS							
	Capital Funds on Hand	$118,000	$118,000	$0	$0	$0	$0	$118,000
	Debenture Debt (New Debt Only)	$0	$0	$0	$0	$0	$0	$0
	Equipment Replacement Fund	$0	$0	$0	$0	$0	$0	$0
	Grants (Federal, Provincial)	$1,000,000	$280,000	$1,750,000	$0	$0	$0	$2,030,000
	Donations / Third Party Funding	$0	$0	$0	$0	$0	$0	$0
	Reserve Fund	$0	$0	$0	$0	$0	$0	$0
		$1,118,000	**$398,000**	**$1,750,000**	**$0**	**$0**	**$0**	**$2,148,000**

Definitions for the 5-year Capital Plan

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

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2027 - 2031

Service #: 1.408

Service Name: JDF EA Community Recreation

				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2026	2027	2028	2029	2030	2031	5 - Year Total
24-01	Renewal	Port Renfrew Hall, Condition Assessment and Repairs	Condition Assessment to identify deficiencies and then repairs	$ 75,000	S	Cap	$ 40,000	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
25-01	New	Otter Point Community Hall Development	Otter Point Community Hall Development feasibility, design, project intation	$ 100,000	B	Cap	$ 75,000	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
26-01	New	Otter Point Community Hall Construction	Otter Point Community Hall Construction	$ 2,000,000	B	Grant	$ 1,000,000	$ 250,000	$ 1,750,000	$ -	$ -	$ -	$ 2,000,000
27-01	Study	Community Halls Strategic Plan	Strategic Plan to assess options for governance and ongoing asset management and operation of community halls within the JdF EA.	$ 30,000	B	Grant	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
													$ -
													$ -
													$ -
													$ -
													$ -
													$ -
													$ -
													$ -
													$ -
													$ -
													$ -
													$ -
			Grand Total	$ 2,205,000				$ 395,000	$ 1,750,000	$ -	$ -	$ -	$ 2,145,000

Service:	1.408	JDF EA Community Recreation			
Project Number	24-01	Capital Project Title	Port Renfrew Hall, Condition Assessment and Repairs	Capital Project Description	Condition Assessment to Identify deficiencies and then repairs
Project Rationale					
Project Number	25-01	Capital Project Title	Otter Point Community Hall Development	Capital Project Description	Otter Point Community Hall Development feasibility, design, project intiation
Project Rationale					
Project Number	26-01	Capital Project Title	Otter Point Community Hall Construction	Capital Project Description	Otter Point Community Hall Construction
Project Rationale					
Project Number	27-01	Capital Project Title	Community Halls Strategic Plan	Capital Project Description	Strategic Plan to assess options for governance and ongoing asset management and operation of community halls within the JdF EA
Project Rationale					

EA - Community Recreation (JDF)
Reserve Summary Schedule
2027 - 2031 Financial Plan

Reserve/Fund Summary

	Estimated	Budget				
	2026	2027	2028	2029	2030	2031
Capital Reserve Fund	9,801	22,159	32,845	43,589	54,444	65,420
Equipment Replacement Fund	16,544	16,544	16,544	16,544	16,544	16,544
Total	**26,345**	**38,703**	**49,389**	**60,133**	**70,988**	**81,964**

Reserve Schedule

Reserve Fund: 1.408 Community Recreation (JDF) - Capital Reserve Fund

Money in the Juan de Fuca Community Parks Service Capital Reserve Fund, including interest earned on it, must be used only to provide for: (a) the acquisition of new capital works; (b) the acquisition of machinery and equipment necessary for capital works; (c) the extension or renewal of existing capital works; (d) planning, study, design, construction of facilities, and land acquisition; and (e) debt servicing payments to finance expenditures under subsections (a) to (d).

Reserve Cash Flow

Fund:	TBD	Estimated	Budget				
Fund Centre:	TBD	2026	2027	2028	2029	2030	2031
Beginning Balance		-	9,801	22,159	32,845	43,589	54,444
Transfer from Ops Budget		9,801	12,358	10,686	10,744	10,855	10,976
Expenditures		-	-	-	-	-	-
Interest Income		-					
Ending Balance $		9,801	22,159	32,845	43,589	54,444	65,420

Assumptions/Background:

Reserve Schedule

Reserve Fund: 1.408 Community Recreation (JDF) - Equipment Replacement Fund

ERF Group: JDFCOMRES.ERF

Reserve Cash Flow

Fund:	1022	Estimated	Budget				
Fund Centre:	102262	2026	2027	2028	2029	2030	2031
Beginning Balance		16,544	16,544	16,544	16,544	16,544	16,544
Transfer from Ops Budget		-	-	-	-	-	-
Planned Expenditues		-	-	-	-	-	-
Interest Income		-					
Ending Balance $		16,544	16,544	16,544	16,544	16,544	16,544

Assumptions/Background: