

Board Directed Initiatives

\$ Millions													
Type	Budget Year	Initiative Name	Service Name	2022	2023	2024	2025	2026	2027	2028	2029	Community Need	Notes
One-Time Investment Decisions													
Board Directed Initiative	2024	Trestle Trail Widening Project (Capital)	Regional Parks	-	-	2.4	9.8	10.0	10.0	10.0	10.0	Active Transportation	Costs start in 2026 per 2023 Capital Plan
Board Directed Initiative	2023	Royal Oak Golf Course Land Park Acquisition (Capital)	Regional Parks	-	8.5	0.3	0.3	-	-	-	-	Parks & Environmental Protection	Land Acquisition
	Annual	Final Approved Capital Plan	ERM	-	-	5.4	0.5	1.0	-	-	-	Landfill & Recycling	SWMP Targets - Diversion / Beneficial Use
	Annual	Final Approved Capital Plan	Saanich Peninsula Water Supply	4.4	5.3	11.9	16.8	1.9	2.3	1.4	0.6		
	Annual	Final Approved Capital Plan	Regional Water Supply	26.7	41.3	60.9	106.4	45.1	62.8	81.7	53.8		
	Annual	Final Approved Capital Plan	Juan de Fuca Water Distribution	37.1	26.8	22.2	25.7	14.5	15.1	10.5	11.5		
	Annual	Final Approved Capital Plan	Regional Water & JDF Water Shared Project	2.2	2.3	1.2	2.0	0.5	0.7	0.5	0.5		
	Annual	Final Approved Capital Plan	Debt - Core Area Wastewater Treatment Pro	36.9	23.2	32.8	28.4	16.5	15.8	15.7	6.3		
	Annual	Final Approved Capital Plan	Peninsula Wastewater	3.1	3.1	2.8	5.6	2.9	2.5	1.4	2.5		
Board Directed Initiative	2021	Feasibility study on establishing a Regional Arts Facilities Service	Feasibility Reserve Fund	-	-	-	0.1	-	-	-	-	Arts & Recreation	Support for RPA Select Committee Initiatives & Studies
Board Directed Initiative	2025	Supportive Housing for the Region Assessment	Land Banking & Housing	-	-	-	0.1	-	-	-	-	Housing & Health	CRD Board February 12, 2025
Board Directed Initiative	2024	Feasibility study on Transportation Service	Feasibility Reserve Fund	-	-	0.4	-	-	-	-	-	Transportation	Feasibility Studies
				110.4	110.5	140.1	195.6	92.4	109.2	121.2	85.2		
Ongoing Impact Decisions - in Budget													
Board Directed Initiative	2022	Climate Action Initiatives - annualization of 2021 initiatives	Climate Action and Adaption	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	Climate Action	A Board directive to respond to a declaration of Climate Emergency
Board Directed Initiative	2024	Aboriginal Coalition to End Homelessness	Community Health	-	0.2	0.2	0.2	0.2	-	-	-	Affordable Housing, Health	Grant to external agency
Board Directed Initiative	2023	Government to Government Relationship Building	First Nations Relations	-	0.3	0.3	0.3	0.3	0.3	0.3	0.3	First Nations	CRD Board September 21, 2022
Corporate Plan Priorities	2023	Goose Management Service Establishment	Regional Goose Management	-	0.2	0.2	0.3	0.3	-	-	-	Parks & Environmental Protection	Service was established on February 8, 2023 and included in the 2023 Final Budget
Corporate Plan Priorities	2023	SSI Local Community Commission Establishment	Electoral Area Admin Exp - SSI	-	0.1	0.1	0.2	0.2	0.1	0.1	0.1	Accountability	The commission was established in 2023.
Major Strategic Initiative	2023	Provincially mandated regional Solid Waste Management Plan	Environmental Resource Management	-	0.7	5.5	2.0	2.2	2.4	2.6	2.8	Landfill & Recycling	The CRD's solid waste mandate is delivered to the community through a provincially mandated regional Solid
Board Directed Initiative	2024	Trestle Trail Widening Project (Operating)	Regional Parks	-	-	0.0	0.2	0.8	1.7	2.6	3.6	Active Transportation	Regional Parks capital project
Board Directed Initiative	2024	Alliance to End Homelessness in the Capital Region	Community Health	-	-	0.1	-	-	-	-	-	Housing & Health	Grant to external agency
Major Strategic Initiative	2024	Implement Climate Action Strategy	Climate Action and Adaptation	-	-	0.2	0.2	0.3	0.3	0.3	0.3	Climate Action	The CRD Climate Action Service responds to existing commitments in the 2021 Climate Action Strategy
Board Directed Initiative	2025	Biodiversity & Environmental Stewardship Service Establishment	Biodiversity & Environmental Stewardship	-	-	-	0.2	0.2	0.2	0.2	0.2	Parks & Environmental Protection	Service was established on Feb 12, 2025 and included in the 2025 Final Budget
Corporate Plan Priorities	2025	Foodland Access Service Establishment	Foodlands Access	-	-	-	0.3	0.4	0.5	0.5	0.5	Planning	Service was established on Feb 12, 2025 and included in the 2025 Final Budget
	2025	New services for GM Electoral Area	Electoral Areas - GM	-	-	-	0.1	0.1	0.1	0.1	0.1	Electoral Area Governance	CRD Evolves change
	2025	New services for GM Electoral Area	Joint Electoral Area Admin	-	-	-	0.2	0.3	0.3	0.3	0.3	Electoral Area Governance	CRD Evolves change
Board Directed Initiative	2018	Housing project development (Debt servicing costs for exisiting loan authorization)	Land Banking & Housing	-	-	-	2.3	2.4	2.4	2.4	2.4	Affordable Housing	This represents the full \$25.5M borrowing for CRD's commitment to the RHFP program.
Board Directed Initiative	2024	Land, Banking and Housing Loan Authorization (Debt servicing costs on \$85M LA)	Land Banking & Housing	-	-	-	0.0	0.1	0.1	0.1	0.1	Affordable Housing	The first \$1M planned to begin this Fall (\$0.5M Fall 2025; \$0.5M Spring 2026). This money was intended for the
Board Directed Initiative	2025	Kapoor Land Acquisition (debt servicing cost)	Regional Water Supply	-	-	-	0.5	1.7	3.1	3.1	3.1	Water	Planned borrowing of \$32.3m for Kapoor Land Acquisition in 2025, converted to LT debt in 2026
Board Directed Initiative	2023	Royal Oak Golf Course Land Park Acquisition (Operating)	Regional Parks	-	-	0.6	0.5	0.5	0.5	0.5	0.5	Parks & Environmental Protection	Land Acquisition
Board Directed Initiative	2025	Long-Term Biosolids Management	ERM / LWMP - Core and Westshore	-	-	-	0.4	0.6	0.9	1.2	1.5	Wastewater	2025-2029 Budget is based on Total Budget \$10M Biosolids Advanced Thermal Pilot Demonstration Plant
				0.9	2.4	8.1	8.7	11.4	13.7	15.2	16.7		
Ongoing Impact Decisions - Excluded from Budget													
Board Directed Initiative	2025	Transportation Service Establishment - Known	Regional Transportation	-	-	-	-	0.7	0.7	0.8	0.7	Transportation	Service has not yet been established - AAP. Budget per IBC, will be refined when service established
Board Directed Initiative	n/a	Transportation Service Establishment - Unknown	Regional Transportation	-	-	-	-	2.3	4.6	6.9	9.3	Transportation	Utilization of full scope of service
Board Directed Initiative	n/a	Land, Banking and Housing Loan Authorization (Debt servicing costs on \$85M LA)	Land Banking & Housing	-	-	-	-	2.8	5.5	5.5	5.5	Affordable Housing	Utilization of \$85M loan authorization
Corporate Plan Priorities	n/a	Regional Foodlands	Foodlands Access	-	-	-	-	-	0.5	0.5	0.5	Planning	Utilization of full scope of service
Board Directed Initiative	n/a	Long-Term Biosolids Management	ERM / LWMP - Core and Westshore	-	-	-	-	-	0.3	0.3	0.3	Wastewater	Biosolids Advanced Thermal Pilot Demonstration Plant
Corporate Plan Priorities	n/a	Estimated Other Debt - majority driven by Island Health Capital Planning	Other Debt Commitments	-	-	-	-	5.0	10.0	15.0	20.0	Various	Other Commitments including CRHD
				-	-	-	-	10.8	21.7	29.0	36.3		