



CRD Sub-Regional Services Profiles

Prepared for the CRD Board meeting of October 29, 2025

Picture: SEAPARC Recreation Aquatic Centre

This catalogue of service profiles was created in summer 2025 to support Board-level discussions about service efficiency. The information presented is accurate as of September 2025. The financial information contained in this report is aligned with the 2026 Provisional Budget.

The services selected for this catalogue are sub-regional and have an annual budget of \$1 million or more, collectively representing around 31.3% of the total CRD operating budget.

For each service, staff have provided comprehensive background information to help readers understand the evolution of the service, the resources and capacity available, and the value it provides to the region.

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Terminology Definitions and Abbreviations

TERM	DEFINITION
Service Types	Standardized categorization of services.
Internal	▶ Customers are inside the organization.
External	▶ Customers are outside of the organization.
Mandatory	▶ Service is mandated by regulation or legislation.
Essential	▶ Service required to ensure or maintain public health and safety
Traditional	▶ Service is typically delivered by local governments of a comparable size and complexity; there is a public expectation that the service will be provided.
Discretionary	▶ Service is provided at the direction of the CRD Board.
Service Categories	
Regional	Where all municipalities and electoral areas are served
Sub-regional	Where two or more jurisdictions are served
Local	In the electoral areas where the CRD is the local government
History	Key decisions and approvals related to the service that illustrate how the service has evolved over time as a result of regulatory, policy or operational direction.
Value to the Region	Short statements that explain how the service solves problems, addresses community needs or provides benefits to internal or external customers.
Service	An authority to achieve an outcome. An outcome is a broad, long-term desired effect or change (e.g. reduced greenhouse gas emissions in the region) that may be tangible or intangible.
Program	A commitment to deliver either a tangible or intangible output. See definition of output below.
Output	The tangible or intangible products of a process or activity that meet a customer requirement or need (e.g., process 1,000 building permits every year).

ACRONYM	DEFINITION
DCC	Development Cost Charges
JDF	Juan de Fuca
IDEA	Innovative, Developmental, Experimental, and Access
SCADA	Supervisory Control and Data Acquisition (Software)
SGI	Southern Gulf Islands
SPWW	Saanich Peninsula Wastewater
SSI	Salt Spring Island
WWTP	Wastewater Treatment Plant

Core Area Wastewater – Operations and Capital

Service Profile 3.717 & 3.789C

Picture: McLoughlin Point Wastewater Treatment Plant

3.717 & 3.789C Core Area Wastewater – Operations and Capital

Overview

Governance: Core Area Liquid Waste Management Committee

Division/Department: Infrastructure & Water Services

Participation: Colwood, Esquimalt, Langford, Oak Bay, Saanich, Victoria, View Royal, Songhees Nation, Kosapsum Nation

Service type: External – **Mandatory**

History

- The service was authorized through Letters Patent in **1975**, assigning responsibility to the CRD for sewage treatment and disposal through treatment plant facilities and outfalls for participants in the Core Area and Western Communities.
- In **1978**, Supplementary Letters Patent expanded the CRD's role to include septage disposal, or the handling of waste periodically removed from residential and commercial septic tanks or sewage holding tanks.
- Planning for the wastewater management system expansion and upgrades began in **2006**, in response to provincial direction to transition from primary to secondary treatment of wastewater. This led to a recommendation to adopt a distributed wastewater management system.
- In **2012**, new federal and provincial regulations mandated secondary treatment for all wastewater systems by the end of **2020**. Construction on the expanded and upgraded system was largely completed in 2020, ultimately delivering tertiary treatment.
- A service establishment bylaw was approved by the CRD Board in **2022** to formalize the service.

Benchmarks & Targets

- Total volume of wastewater collected and treated.
- Operating cost per megaliter of wastewater collected and treated.
- Wastewater effluent quality non-compliance events with provincial and federal regulatory requirements.
- Number of wastewater overflows or flow exceedances.
- Number of odour complaints related to operations.

Value To The Region

- The **McLoughlin Point Wastewater Treatment Plant** in Esquimalt is monitored 24/7 by specialized wastewater professionals. It can treat up to 108 megalitres of wastewater per day, which is sufficient capacity to meet current population needs and growth in the near term. Wastewater undergoes primary, secondary and tertiary treatment at the plant before being discharged into the ocean via an outfall pipe, located approximately 2km from shore and buried 60m deep.
- Residual solids from the McLoughlin Point Wastewater Treatment Plant are piped to the **Residuals Treatment Facility** at Hartland Landfill. There, they are processed into Class A biosolids, a high-quality by-product suitable for beneficial use, in line with the approved long-term strategy.
- The CRD operates two major **regional trunk sewer systems**, which terminate at the Clover Point and Macaulay Point outfalls. Municipalities are responsible for sewage collection and conveyance to the CRD trunk lines.
- First approved in 2003, the **Core Area Liquid Management Plan** has been updated 12 times, with the most recent update completed in 2018. It outlines the system's configuration and includes a series of commitments to guide implementation.

2026 Provisional Financial Plan Summary (000)

Operating Cost	\$39,145
Debt Servicing	\$9,816
Transfer to Capital / Reserves	\$14,941
Non-Requisition Revenue*	\$1,862
Requisition Revenue	\$13,152
Invoice by Agreement**	\$48,884

2026 Staff Establishment (FTEs)

Regular	53
Fixed Term	1

2026 Capital Plan Summary (000)

Capital Expenditure (2026)	\$22,585
Capital Expenditure (2026-2030)	\$100,050
Total Number of Projects	42
Average Total Project Cost	\$3,258

Capital Plan Highlights

Several infrastructure renewal projects are scheduled for completion in 2026, including:

- Upgrades to the Marigold and Harling pump stations;
- Improvements to the Shoreline trunk sewer;
- Rehabilitation of the Harriet siphon inlet chamber;
- Repairs to the Western trunk grit chamber; and
- Manhole repairs and replacements.

The Regional Wastewater Strategic Plan and Asset Management Plan update are scheduled to begin in 2026.

A photograph of three water utility workers in safety gear (hard hats, high-visibility vests, and work pants) working on a large blue pipe. One worker is kneeling on the left, another is in the center, and a third is on the right. They are working on a large blue pipe that is part of a water distribution system. The background is a blurred green field.

Juan de Fuca Water Distribution

Service Profile 2.680

Picture: Operators maintaining pipes

2.680 Juan de Fuca Water Distribution

Overview	History
Governance: Juan de Fuca Water Distribution Commission Division/Department: Infrastructure & Water Services Participation: City of Colwood, City of Langford, Town of View Royal, Juan de Fuca Electoral Area, District of Metchosin, District of Sooke, District of Highlands Service type: External – Mandatory	- The service was established in 1997 through provincial legislation to finance the administration, development, maintenance, and operational expenses of the Juan de Fuca Water Distribution local service in the Western communities of the capital region, resulting from the dissolution of the Greater Victoria Water District. - The Juan de Fuca Water Distribution Commission was established in 1997 to oversee and make operational and investment decisions about the system. - A Development Cost Charges (DCC) program was adopted in 2000 to provide funds for the capital costs of water facilities in the service areas. Municipalities collect these DCC charges through building permits that are issued to developers for subdivision development.

Benchmarks & Targets	Value To The Region
- Compliance with Island Health, provincial and federal regulatory requirements and operational certificates - Water quality samples analyzed annually from source reservoirs, transmission/distribution systems - Uninterrupted supply of drinkable water.	- The service is responsible for the retail distribution of drinking water to approximately 58,000 residential and business customers in the Westshore municipalities, the District of Sooke and parts of the Juan de Fuca Electoral Area. - This service obtains treated drinking water from the Regional Water Supply System and is responsible for distribution and sale of drinking water to residents of the participating communities. - The Juan de Fuca Water Distribution System consists of: 15 storage reservoirs 37 pumping stations 435 km of water mains 6,158 valves 1,558 fire hydrants 18,000 retail water meters

2026 Provisional Financial Plan Summary (000)	
Operating Cost	\$19,238
Debt Servicing	\$2,798
Transfer to Capital / Reserves	\$9,604
Non-Requisition Revenue*	\$31,640
Requisition Revenue	-

2026 Staff Establishment (FTEs)	
Regular**	33
Fixed Term	3

2026 Capital Plan Summary (000)	
Capital Expenditure (2026)	\$27,542
Capital Expenditure (2026-2030)	\$103,653***
Total Number of Projects	42
Average Total Project Cost	\$5,559

Capital Plan Highlights
Juan de Fuca assets include lands, office buildings, pump stations, pipelines, meters, equipment, vehicles and other infrastructure. Capital plan projects includes: - Replacement of aging asbestos cement pipe - Replacement of residential water meters - Update the SCADA Master Plan in conjunction with the RWS, Saanich Peninsula and Core Area infrastructure - Comprehensive Pump Station Upgrades

*Costs are recovered from Water Sales, and transfer from DCC reserves to service DCC debt.

**Excludes Leadership

***Includes \$4.3 million in projects shared with 2.670 Regional Water Supply





Regional Source Control

Service Profile 3.755

Picture: Example of a pipe clogged by thick fats, oil and grease

3.755 Regional Source Control

Overview
Governance: Environmental Services Committee
Division/Department: Environmental Protection/Parks, Recreation & Environmental Services
Participation: Central Saanich, Colwood, Esquimalt, Langford, North Saanich, Oak Bay, Saanich, Sidney, Victoria, View Royal, Esquimalt Nation, Pauquachin First Nation, Songhees Nations, Tseycum First Nation, D.N.D., Institute of Ocean Sciences Centre, Ganges Sewer, Maliview Sewer, Magic Lake Estates Sewer, Port Renfrew Sewer
Service type: External – Mandatory

Benchmarks & Targets
1. Percentage of businesses compliant with the CRD Sewer Use Bylaw
2. Percentage of priority contaminant showing no increase in loads to the core area environment (assessed every 3-5 years)
3. Percentage of biosolids and sludge samples that meet Class A standards for metals.

History
- The CRD Sewer Use Bylaw, adopted in 1994, establishes the regulatory conditions under which facilities may discharge non-domestic waste into the sanitary sewer system. - In 1996, the Regional Source Control program was launched to regulate the direct or indirect discharge of contaminants into sewage facilities under CRD jurisdiction. The program’s goals and objectives are outlined in the Saanich Peninsula Liquid Waste Management Plan (1996) and the Core Area Liquid Waste Management Plan (2000). - By 1998, the program shifted its focus toward development, adoption and implementation of codes of practice. The first three regulatory codes of practice (Food Services Operations, Dry Cleaning Operations and Photographic Imaging Operations) were adopted in 1999. - Since 1999, municipal staff have been encouraged to issue Waste Discharge Assessment Forms to those applying for new building permits or business sewer connections. - The Use Bylaw and associated policies have been amended periodically since their inception to accommodate the adoption of codes of practices, add new restricted waste limits and a structure for cost recovery. A consolidated bylaw was approved in 2023.

Value To The Region
- Source control is the first step in effective wastewater treatment. It is a proactive waste management strategy that aims to reduce the volume of contaminants discharged into sewer systems by industries, businesses, institutions and households. The program focuses on reducing pollutants at their source to protect sewage collection and treatment systems, the quality of treatment plant sewage sludge and biosolids, the marine receiving environment and public and worker health and safety. - The CRD owns and operates seven wastewater treatment plants, three of which receive significant wastewater flows from industrial, commercial and institutional sources. - The program regulates over 2,000 businesses through a combination of industrial wastewater discharge permits, authorizations and 10 sector-specific codes of practice. In 2023, 90% of regulated businesses were rated as compliant overall. - The current program meets or exceeds Canadian best practices for source control and the CRD is a nationally recognized leader in this field.

2026 Provisional Financial Plan Summary (000)	
Operating Cost	\$1,799
Debt Servicing	-
Transfer to Capital / Reserves	-
Non-Requisition Revenue*	\$289
Requisition Revenue	\$1,509

2026 Staff Establishment (FTEs)	
Regular	-
Fixed Term	-

2026 Capital Plan Summary (000)	
Capital Expenditure (2026)	-
Capital Expenditure (2026-2030)	-
Total Number of Projects	-
Average Total Project Cost	-

Capital Plan Highlights
No capital plan.



Saanich Peninsula Wastewater

Service Profile 3.718

Picture: Saanich Peninsula Wastewater Treatment Plant

3.718 Saanich Peninsula Wastewater

Overview
Governance: Saanich Peninsula Wastewater Commission
Division/Department: Infrastructure & Water Services
Participation: Victoria Airport Authority, Sidney, Pauquachin, Central Saanich, North Saanich, Tseycum, Institute of Ocean Sciences Centre
Service type: External – Mandatory

History
- The service was established in 1996 to provide sewage treatment and disposal through treatment plant facilities and outfall for member participants. - The Saanich Peninsula Liquid Waste Management Plan was adopted in 1996. - Construction of the Saanich Peninsula Wastewater Treatment Plant and conveyance system improvements were completed in January 2000. - The Saanich Peninsula Wastewater Treatment Plant heat recovery system was commissioned in February 2011 and has supplied treatment plant effluent waste heat to the Panorama Recreation Center for heating its swimming pool since.

Benchmarks & Targets
- Total volume of wastewater collected and treated. - Operating cost per megaliter of wastewater collected and treated. - Wastewater effluent quality non-compliance events with provincial and federal regulatory requirements. - Number of wastewater overflows or flow exceedances. - Number of odour complaints related to operations.

Value To The Region
- The service operates and maintains the wastewater collection system and treatment plan on the Saanich Peninsula, serving the municipalities of Central Saanich, North Saanich, and Sidney. Although the largest component of the program budget is for the operation and maintenance of the systems, many other key programs are funded through and support these budgets including engineering (capital projects), odour control, and marine monitoring and protection. - The treatment plant produces on average 3,600 tonnes of sludge annually, which is currently hauled to the Hartland Landfill. It is projected that in 2026 solids will begin to be treated at the on-site Residuals Treatment Facility. - Assets include the Saanich Peninsula Wastewater Treatment Plant and secondary treatment plant, three pumping stations, thermal recovery and other buildings, 14 km of collections and conveyance (gravity and pressure) mains, and a marine outfalls. - The service also implements and administers the Saanich Peninsula Liquid Waste Management Plan.

2026 Provisional Financial Plan Summary (000)	
Operating Cost	\$4,319
Debt Servicing	\$151
Transfer to Capital / Reserves	\$934
Non-Requisition Revenue*	\$182
Requisition Revenue	\$5,223

2026 Staff Establishment (FTEs)	
Regular	7
Fixed Term	-

2026 Capital Plan Summary (000)	
Capital Expenditure (2026)	\$6,805
Capital Expenditure (2026-2030)	\$16,865
Total Number of Projects	27
Average Total Project Cost	\$678

Capital Plan Highlights
- Odour control upgrades are required in numerous rooms and spaces at the treatment plant to meet health and safety requirements and prevent ongoing corrosion in some concrete tanks. - Replacement of SCADA Servers and Ethernet Upgrades to meet current CRD specifications and standards - Keating Pump Station pump replacement as equipment is nearing end of life and are becoming more difficult to maintain. - Electrical and Controls upgrades in the SPWW system, including facilities Sidney PS and WWTP.





Saanich Peninsula Water Supply

Service Profile 2.610

Picture: Drinkable water from a tap

2.610 Saanich Peninsula Water Supply

Overview
Governance: Saanich Peninsula Water Commission
Division/Department: Panorama / Parks, Recreation & Environmental Services
Participation: Central Saanich, North Saanich, Sidney
Service type: External – Mandatory

History
- The service was authorized through Letters Patent in 1976 to purchase water and to acquire, design, construct, reconstruct, purchase, maintain and operate facilities and to acquire property easements, licences, and authorities for the supply of water to Central Saanich, North Saanich, and Sidney, for distribution by the municipalities. - The Saanich Peninsula Water Development Cost Charges (DCC) was adopted in 2005 to provide funds to assist with the capital costs of providing, constructing, altering or expanding the water & wastewater systems that services the participants. - The bylaw was amended in 2018 to remove DCCs on new projects to recognize that the fund's balance exceeded the total of current development projects.

Benchmarks & Targets
- Compliance with Island Health, provincial and federal regulatory requirements and operational certificates. - Water quality samples analyzed annually from source reservoirs, transmission/distribution systems. - Uninterrupted supply of drinkable water.

Value To The Region
- This service transmits bulk water from the Regional Water Supply System to the Central Saanich, North Saanich, and Sidney distributions systems. Included in the program is the responsibility to provide design, construction, operation and maintenance of facilities and water quality monitoring to the service area. - The service is one of the 16 CRD drinking water systems across the region and obtains treated drinking water from the Regional Water Supply System and is responsible for the bulk trunk water supply systems for Central Saanich, Sidney & North Saanich. Each municipality is then responsible for their distribution system and sale of retail to their residents. - The Saanich Peninsula Water System consists of: 46 kilometres of water supply mains, 9 balancing reservoirs, 9 pumping stations, 2 pressure reducing stations, 9 supply meters and 2 re-chlorination stations.

2026 Provisional Financial Plan Summary (000)	
Operating Cost	\$8,126
Debt Servicing	\$575
Transfer to Capital / Reserves	\$550
Non-Requisition Revenue*	\$9,251
Requisition Revenue	-

2026 Staff Establishment (FTEs)	
Regular	5^
Fixed Term	0

2026 Capital Plan Summary (000)	
Capital Expenditure (2026)	\$15,612
Capital Expenditure (2026-2030)	\$22,291
Total Number of Projects	25
Average Total Project Cost	\$1,120

Capital Plan Highlights
- Upgrade vulnerable sections of the Saanich Peninsula Water System to a more resilient system and increase operational flexibility. - Hamsterly Pump Station backup power generator - SCADA upgrades and planning in conjunction with the Juan de Fuca Water Distribution, Saanich Peninsula Water and Wastewater, and Core Area Wastewater Services. - Ongoing program to continually address multiple, small to mid-scale capital improvements to the Saanich Peninsula Water System.

*Costs are recovered through the sale of bulk water.

^Management and administrative staff have been captured in FTE Total in Saanich Peninsula Wastewater Treatment Plant service; those resources are shared with this service.





Panorama Recreation Centre

Service Profile 1.44X

Picture: Aquafit Class, Panorama Pool

1.44X Panorama Recreation Centre

Overview

Governance: Peninsula Recreation Commission

Division/Department: Panorama Recreation/Parks, Recreation & Environmental Services

Participation: Central Saanich, North Saanich, Sidney

Service type: External – Discretionary

History

- The service to construct, and operate an ice arena, swimming pool, and recreation programs for the municipalities of North Saanich and Sidney was authorized by Letters Patent in **1976**.
- The Saanich Peninsula Recreation and Community Use Local Service was formalized in **1994** and included the function to acquire, construct, establish, maintain, operate, and regulate buildings or facilities for recreation, office, or community use.
- The Saanich Peninsula Ice Arena Local Service was formalized in **1996**, and the District of Central Saanich was added as a participant.
- The Saanich Peninsula Swimming Pool Local Service was formalized in **1997**, and the District of Central Saanich was added as a participant.
- The three services were combined into a single service, Saanich Peninsula Recreation, in **2002**.
- The [Panorama Recreation Strategic Plan](#) which was approved in **2022**, and the Sub-Regional Facility Needs Assessment, completed in **2025** set the direction for programs, services and facilities for the service area.
- A covered multi-sport facility (sport box) was opened in **2025** in Centennial Park.

Benchmarks & Targets

1. User funding/requisition ratio
2. Offer programs that meet community needs – program success rate and new program offering
3. Participation in drop-in recreation programs and services
4. Sales/revenue generated – through registered programs, single admissions, and memberships

Value To The Region

- The service provides for **community recreation opportunities** through the operation, maintenance, and programming of:
 - The **Panorama Recreation Centre**, which includes two hockey arenas, a swimming pool, six tennis courts, two squash courts, fitness rooms, weight room, and multi-purpose rooms
 - The **Greenglade Community Centre** in Sidney which includes a weight room, pottery studio, small gymnasium, multi-purposes spaces and childcare services.
 - Facilities in **Centennial Park** in Central Saanich, including three covered picnic shelters, a fieldhouse, and covered multi-sport box.
 - The Central Saanich **Community and Cultural Centre** which includes two classrooms.
 - The North Saanich **Middle School Neighbourhood Learning Centre** which includes a gymnasium, multi-purpose room and foods classroom.

2026 Provisional Financial Plan Summary (000)

Operating Cost	\$10,903
Debt Servicing	\$382
Transfer to Capital / Reserves	\$1,151
Non-Requisition Revenue*	\$6,341
Requisition Revenue	\$6,095

2026 Staff Establishment (FTEs)

Regular	39.25
Fixed Term	-

2026 Capital Plan Summary (000)

Capital Expenditure (2026)	\$5,897
Capital Expenditure (2026-2030)	\$13,930
Total Number of Projects	26
Average Total Project Cost	\$227

Capital Plan Highlights

Capital plan projects include:

- Construction of the Centennial Park Multi-Sport Box
- Construction of the heat recovery plant to improve energy efficiency in heating and cooling the facility
- Arena changerooms, washrooms and support spaces enhancement design and renovation
- Routine scheduled replacement of various equipment and vehicle assets



Sooke and Electoral Area Parks and Recreation Commission (SEAPARC)

Service Profile 1.40X

Picture: Hockey, SEAPARC Sport Box

1.40X Sooke and Electoral Area Parks and Recreation Commission (SEAPARC)

Overview

Governance: Sooke and Electoral Area Parks and Recreation Commission

Division/Department: SEAPARC / Parks, Recreation & Environmental Services

Participation: District of Sooke and the Electoral Area of Juan de Fuca (portions including Otter Point, Shirley, Jordan River and East Sooke)

Service type: External – Discretionary

History

- Established in **1973**, the service was created to provide recreation programs and facilities by consolidating two previously separate services in Sooke and the Juan de Fuca Electoral Area.
- The ice arena was opened in **1976**.
- The skateboard park was opened in **1997** and is scheduled to be replaced in **2025**.
- The aquatic centre (swimming pool) opened in **2000**.
- The service acquired the DeMamiel Creek golf course in **2016**.
- In **2020**, the SEAPARC Recreation Centre footprint expanded by about 10% to create space for a fitness room, weight room, and a boardroom.
- The Sooke Community Sports Box, an outdoor multi-sport recreational sports facility, opened in **2022**. It is owned by the District of Sooke and operated by SEAPARC.
- An energy recovery project was approved through an alternative approval process in **2025**. This project will focus on capturing excess heat from the arena and aquatic facilities for distribution to other areas. The outcome will be reduced greenhouse gas emissions and operating costs.
- Looking ahead, the [SEAPARC Strategic Plan](#) was updated in **2025** to set the direction for programs, services and facilities for the service area over the next 10 years.

Benchmarks & Targets

- User funding/requisition ratio
- Offer programs that meet community needs – program success rate and new program offering
- Participation in drop-in recreation programs and services
- Sales/revenue generated – through registered programs, single admissions, and memberships

Value To The Region

- The service fosters recreational opportunities for residents of Sooke and the Juan de Fuca Electoral Area. The value of the service is assessed through attendance and overall programs and services success, which show that what is offered to the community meets its needs and is affordable.
- The service provides recreational community programs and services at **SEAPARC Recreation Centre** which encompasses an aquatic centre, ice arena, weight room, fitness studio, multi-purpose rooms indoors and a ball field and bike park outdoors. The service also maintains and operates a **skate park**, **sport box**, and **golf course** located off the SEAPARC recreation grounds.
- Guided by community input, the main goals of the 2025-2035 SEAPARC Strategic plan to provide value to residents are: optimize service delivery, optimize existing infrastructure and invest in new recreational infrastructure.

2026 Provisional Financial Plan Summary (000)

Operating Cost	\$5,304
Debt Servicing	\$144
Transfer to Capital / Reserves	\$591
Non-Requisition Revenue*	\$2,287
Requisition Revenue	\$3,752

2026 Staff Establishment (FTEs)

Regular	20.6
Fixed Term	-

2026 Capital Plan Summary (000)

Capital Expenditure (2026)	\$2,940
Capital Expenditure (2026-2030)	\$7,677
Total Number of Projects	44
Average Total Project Cost	\$174

Capital Plan Highlights

Assets held by the SEAPARC service consist of indoor/ outdoor facilities at SEAPARC Recreation Centre as well as a skate park, golf course and various vehicles and equipment to support service delivery.

Capital plan projects include:

- Skate park renewal
- Pool roof replacement
- Implementation of phase 1 of energy recovery system
- Recreation infrastructure growth plan
- Routine scheduled replacement of various equipment and vehicle assets

A vibrant outdoor community event, likely a festival or fair, with many people of various ages socializing, sitting at picnic tables, and dancing. The scene is set in a paved outdoor area with a building in the background. Several large red umbrellas are open, providing shade. The overall atmosphere is lively and communal.

Arts Grants and Development

Service Profile 1.297

Picture: La Société Francophone de Victoria, Project Grant 2024

1.297 Arts Grants and Development

Overview
Governance: Finance Committee, Arts Commission
Division/Department: Arts & Culture Support Service/Finance & Technology
Participation: Victoria, Saanich, Oak Bay, Esquimalt, and View Royal (Group 1 participating area) and Highlands, Metchosin, Southern Gulf Islands, and Sooke (Group 2 participating area).
Service type: External – Discretionary

Benchmarks & Targets
Social contributions in the region: 1. Number of CRD funded events and number of attendees 2. Number of grants distributed 3. Number of first-time grant recipients
Economic contributions in the region: 1. CRD funding invested in arts recipients 2. Culture GDP generated 3. Culture jobs generated
Service enhancements: 1. Number of participants in the service 2. Grow Forward program launched in 2025 to support capacity-building

History
- Between the 1950s and 1990s, the Greater Victoria Intermunicipal Committee (comprising Victoria, Esquimalt, Oak Bay and Saanich) cost-shared various services and provided grants to the arts. As the sector expanded, so did the need for more coordinated and sustainable local funding. - In response, the Arts Grants and Development service was established in 2001 to support arts and culture across the capital region. - Metchosin and Highlands joined the service in 2001, alongside the original four municipalities. View Royal followed in 2007, Sidney joined in 2009 but then left in 2019 when Sooke and SGI joined. - In 2011, funding was extended to non-arts organizations to support arts programming. IDEA grants were piloted for six years and reintroduced in 2019. - The region’s first Arts Champions Summit was held in 2016, bringing together the arts community to celebrate achievements and provide input for the service’s direction. It is held every two years. - The CRD Arts and Culture Support Service Strategic Plan was updated in 2024. - In 2019, the Incubator and Equity grants were introduced. Since 2021, an equity lens has been applied to all operations and granting to ensure support reaches underserved communities. A program review in 2024 led to Incubator being replaced by Grow Forward grants in 2025.

Value To The Region
- The service distributes over \$2.8 million annually to over 90 non-profit arts organizations through five grants programs. - Operating Grants: provide ongoing funding to support long-term planning. - Project Grants: support one-time projects, events series, or extended programming. - Equity Grants: support programs by and for communities facing collective barriers to accessing arts funding. - Grow Forward Grants: supports organizational development and sectoral collaboration. - IDEA Grants: mainly supports non-arts organizations to create arts-based projects. - Grant applications are adjudicated at arm’s length by the CRD Arts Advisory Council, based on criteria and budget parameters set by the CRD Arts Commission. An annual impact assessment is published to report on outcomes and progress. - This funding supports a wide range of arts programming that enhances the creativity, vibrancy, economic and employment of the region. The service is committed to ensuring that funding reflects the region’s diversity and supports organizations at all stages of growth.

2026 Provisional Financial Plan Summary (000)	
Operating Cost	\$3,375
Debt Servicing	-
Transfer to Capital / Reserves	\$1
Non-Requisition Revenue	\$241
Requisition Revenue	\$3,134

2026 Staff Establishment (FTEs)	
Regular	3
Fixed Term	-

2026 Capital Plan Summary (000)	
Capital Expenditure (2026)	\$4
Capital Expenditure (2026-2030)	\$8
Total Number of Projects	2
Average Total Project Cost	\$4

Capital Plan Highlights
Routine scheduled replacement of IT equipment

Animal Shelter

CRD

Animal Care Services

Service Profile 1.313

Picture: CRD Animal Shelter

1.313 Animal Care Services

Overview	History
Governance: Planning and Protective Services Committee Division/Department: Protective Services/Housing, Planning & Protective Services Participation: Salt Spring Island Electoral Area (EA), Southern Gulf Islands EA, and Juan de Fuca EA. All other participants are levied by contract. Service type: External – Discretionary	- The service was authorized through Letters Patent in 1979 to provide for care of domestic animals within all electoral areas of the Regional District. - A service establishment bylaw was approved in 2021 to formalize the service and provide continued support.

Benchmarks & Targets	Value To The Region
Successfully return or rehome over 90% of pet received	The service ensures public safety with person/animal contacts, investigations and quick return of lost animals, public education, re-homing of animals, and quality care of animals. - Animal Care Services, including enforcement of the Animal Control Bylaw and animal pound/shelter service, are provided to the three electoral areas as well as Sidney, Saanich, Central Saanich, North Saanich, Highlands, View Royal, Colwood, Langford, Sooke, Metchosin, the Pauquachin, Songhees and Tsawout First nations. - The CRD Animal Shelter is focused on the return of lost pets and on rehabilitating and rehoming unwanted, stray, and abandoned animals in the region. Staff have experience and are trained to look after all domestic animals. The service also promotes responsible ownership and the care and control of pets through education to create a brighter future for animals and their owners.

2026 Provisional Financial Plan Summary (000)	
Operating Cost	\$1,996
Debt Servicing	-
Transfer to Capital / Reserves	\$80
Non-Requisition Revenue*	\$1,513
Requisition Revenue	\$563

2026 Staff Establishment (FTEs)	
Regular	11
Fixed Term	-

2026 Capital Plan Summary (000)	
Capital Expenditure (2026)	\$167
Capital Expenditure (2026-2030)	\$403
Total Number of Projects	7
Average Total Project Cost	\$92

Capital Plan Highlights
- Routine scheduled replacement of computer equipment, vehicles (shared by Bylaw) and staff personal protective equipment - Updating CRD Animal Shelter Facility - Purchase of new online payment portal for CRD dog licensing - Network upgrades and security cameras for CRD Animal Shelter - Implementing and enhancing outreach programs

For more information about CRD strategies and plans please visit www.crd.ca/plans



Capital Regional District



CRDVictoria



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