

January 2026 - Operating and Capital Early Approvals

Purpose: To summarize the budget items that require implementation before final budget approval, as outlined in the updated service plans.

Service Area	Budget Item Description	FTE Impact	IBC	Operating Budget*	Capital Budget	Funding Source
CRD HQ	1.106 Gender Neutral Washroom Upgrades				300,000	Capital Reserve Fund
	1.106 Server Room A/C Unit Replacement				200,000	Capital Reserve Fund
Corporate Satellite Facilities	1.107 JDF Building Condition Assessment				7,500	Capital Reserve Fund
First Nations Relations	1.027 First Nations Liaison	1.0 FTE; regular ongoing	2026 IBC: 2a-2.3 Master Plan Program - 2026 start	91,178		Internal Recovery
SEAPARC	1.40X Infrastructure growth plan				150,000	Capital Reserve Fund
	1.40X Renewal of lighting controls				35,000	Capital Reserve Fund
Panorama Recreation	1.44X Fire Doors				60,000	Capital Reserve Fund
	1.44X CO2 tanks for the pool				20,000	Capital Reserve Fund
Regional Parks	1.280 Develop Matthew's Point facilities				35,000	Capital Reserve Fund
	1.280 Witty's Lagoon bridges				375,000	Capital Reserve Fund
Galiano Community Building	1.137 Building Condition Assessment				7,500	Capital Reserve Fund
Environmental Innovation	1.574 Climate Action Coordinator Electric Mobility	1.0 FTE; new term 5 years	2025 6a-1.1. Implement Climate Action Strategy	4,424		Internal Recovery
Regional Housing	1.310 Sr. Project Coordinator	1.0 FTE; term extension	2026 IBC 5a-1.7 Housing Capital Project Delivery Terms	4,673		Operating Reserve Fund
	CRHC Sr. Project Coordinator	2.0 FTEs; term extension	2026 IBC 5a-1.7 Housing Capital Project Delivery Terms	9,273		Stabilization Reserve/Operations
Environmental Resource Management	1.521 Replacing of Small Equipment				270,000	ERF
	1.521 Gas & Leachate Collection Pipe Extension				500,000	Capital Reserve
	1.521 Aggregate Production for Internal Use				500,000	Capital Reserve
	1.521 Sedimentation Pond Relining				1,000,000	Capital Reserve
	1.521 Cell 5&6 GRW				2,000,000	Debt
	1.521 Cell 5&6 GRW				750,000	Capital Funds on Hand
	1.521 Cell 5 Liner Construction				3,400,000	Debt
	1.521 Cell 5 Liner Construction				3,400,000	Capital Funds on Hand
	1.521 Relocation of N. Toe Road Sedimentation Pond				500,000	Capital Funds on Hand
	1.521 North End Wheel Wash				400,000	Capital Reserve
	1.521 Cell 4, 5A & 5B Construction Field QA/QC				250,000	Debt
	1.521 Hartland Environmental Monitoring and Containment Projects				75,000	Capital Funds on Hand
	1.521 Cell 4& 5 Bottom Lift Gas Wells / Leachate Drain				350,000	Debt
	1.521 RTF Biogas Tie-In to RNG				1,000,000	Capital Reserve
	1.521 Existing Utilities - Relocate for Cell 5				1,150,000	Debt
	1.521 Landfill Gas Wellfield Optimization				180,000	Debt
Royal Theatre	1.290 Building condition assessment				45,000	Capital Reserve Fund
	1.290 Building envelope repairs				125,000	Capital Reserve Fund
	1.290 Annual minor capital improvements				115,000	Capital Reserve Fund
McPherson Playhouse	1.295 Building condition assessment				45,000	Capital Reserve Fund
	1.295 Annual minor capital improvements				115,000	Capital Reserve Fund
JDF Water Distribution	2.680 Pump Station Renewal Program (26-01)				1,200,000	Capital Funds on Hand
	2.680 Utility Operator	1.0 FTE; regular ongoing	2026 IBC: 2b-2.5 Utility Operator Program	229,558		Fee For Service
	2.680 Operations Coordinator	0.5 FTE; regular ongoing	2026 IBC: 2b-2.6 Operations Coordinator	125,997		Fee For Service
Regional Water Service	2.670 Master Plan Program Management (26-01)				1,000,000	Capital Funds on Hand
	2.670 Operations Supervisor	1.0 FTE; regular ongoing	2026 IBC: 2a-2.3 Master Plan Program	115,097		Fee For Service
	2.670 Sr. Project Manager	1.0 FTE; regular ongoing	2026 IBC: 2a-2.3 Master Plan Program	169,039		Internal Recovery
	2.670 Operations Coordinator	0.5 FTE; regular ongoing	2026 IBC: 2b-2.6 Operations Coordinator	69,469		Fee For Service
CAWW	3.798C Concrete Condition Assessments				450,000	MFA Debt
	3.798C Wastewater Strategic Plan				200,000	MFA Debt

January 2026 - Operating and Capital Early Approvals

Purpose: To summarize the budget items that require implementation before final budget approval, as outlined in the updated service plans.

Service Area	Budget Item Description	FTE Impact	IBC	Operating Budget*	Capital Budget	Funding Source
SPWW	3.718 Keating Pump Station – Pump Replacement				530,000	Equipment Replacement Fund
	3.718 Wastewater Strategic Plan				50,000	Capital Reserve Fund
Local Services & Electoral Areas						
Bylaw Enforcement	1.323 One-time Aux wages to support Hartland			90,000		Internal Recovery
	1.323 One year Aux wages		2025 IBC- 16g-3.4 Bylaw Enforcement Staffing 2025	105,500		Internal Recovery
EA Fire Inspection & Investigation						
	1.368 New services established in 2026. Consulting and travel costs to perform fire inspections and investigations in 3 EA's.			25,000		Requisition
South Galiano Fire						
	1.352 Conversion of Fire Chief and Assistant Chief to CRD Employees	1.6 FTEs; regular ongoing	2026 IBC - 16g-3.3 EA Fire Chief Conversion to CRD Staff	60,750		Requisition
Otter Point Fire						
	1.353 Conversion of Fire Chief and Assistant Chief to CRD Employees	2.0 FTEs; regular ongoing	2026 IBC - 16g-3.3 EA Fire Chief Conversion to CRD Staff	-		Requisition
North Galiano Fire						
	1.359 Conversion of Assistant Chief to CRD Employee	0.6 FTEs; regular ongoing	2026 IBC - 16g-3.3 EA Fire Chief Conversion to CRD Staff	23,300		Requisition
SSI Admin Expenditures						
	1.111 One-time Auxiliary wages (PT Engineering Technician & Clerk)			62,255		Requisition/Internal Recovery
SSI Park, Land, & Rec Programs						
	1.459 SIMS Safety and security upgrades				40,000	Grants
	1.459 Ball Field Development				658,500	Capital Reserve Fund/ Donations/Grants/Capital on Hand
	1.459 Rainbow Recreation Centre re opening STAT holiday			14,500		Program Fees/Requisition
SSI Community Transit						
	1.238A Bus Shelters				185,000	Grants/Capital Reserve Fund
JDF EA Parks						
	1.405 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	Capital Reserve Fund
	1.405 Construct a multi-use trail and park improvements at Elrose Park				15,000	Capital Reserve Fund
	1.405 Wieland Trail -Develop 1.7km trail from William Simmons Park to Kemp Lake Road as part of an Otter Point alternate transportation route				200,000	Grants
	1.405 Cedar Coast Rd - Develop a gravel parking area and trailhead improvements for the Priest Cabin Community Park. Secure a License of Occupation (MOTT) for public access over Cedar Coast Road				100,000	Grants
	1.405 One-time Auxiliary wages shared between 1.405 (95%) and 1.408 (5%)			54,265		Requisition
JDF EA Recreation						
	1.408 One-time Auxiliary wages shared between 1.405 (95%) and 1.408 (5%)			2,856		Requisition
Highland Fernwood						
	2.621 SCADA Design				40,000	Capital Reserve Fund
	2.621 Maliview PRV 2 Design				30,000	Grants
	2.621 Maliview PRV 2 Construction				50,000	Capital Reserve Fund
	2.621 Manganese Removal				60,000	Capital Reserve Fund
	2.621 SCADA Construction				420,000	MFA Debt/Grants
	2.621 Fernwood Reservoir 1. Repair roof top railing				22,000	Capital Reserve Fund/Capital on Hand
Beddis Water						
	2.624 SCADA Upgrade Design				40,000	Capital Reserve Fund
	2.624 SCADA Upgrade (Construction)				300,000	MFA Debt/Grants
Fulford Water						
	2.626 SCADA Upgrade Design				40,000	Capital Reserve Fund
Ganges Sewer Utility						
	3.810 100% surcharged lines				424,961	Grants/Capital Reserve Fund
	3.810 UF Membrane replacement				500,000	Grants/Equipment Replacement Fund
Maliview Sewer						
	3.820 WWTP Upgrade				3,384,000	MFA Debt/Grants
	3.820 I&I program				70,000	MFA Debt/Capital on Hand
Lyall Harbour Water						
	2.640 Dam Improvement and regulatory requirements				700,000	MFA Debt/Capital on Hand
	2.640 Storage Tank Condition Assessment and Repair Details				100,000	MFA Debt
Magic Lake Estates Sewer						
	3.830 WWTP Optimization				20,000	Capital Reserve Fund
* Incremental Operating Budget impact from 2025				\$ 13.2	\$ 28,264,461	