



Notice of Meeting and Meeting Agenda Committee of the Whole

Wednesday, October 29, 2025

12:05 PM

6th Floor Boardroom
625 Fisgard Street
Victoria, BC V8W 1R7

Provisional Budget

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

1. Territorial Acknowledgement

2. Approval of Agenda

3. Presentations/Delegations

The public are welcome to attend CRD meetings in-person.

Delegations will have the option to participate electronically. Please complete the online application at www.crd.ca/address no later than 4:30 pm two days before the meeting and staff will respond with details.

Alternatively, you may email your comments on an agenda item to the CRD Board at crdboard@crd.bc.ca.

4. Special Meeting Matters

4.1. [25-0970](#) Service Planning 2026 - Community Need Summaries

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

Attachments: [Staff Report: Service Planning 2026 - Community Need Summaries](#)
[Appendix A: New Initiatives \(2026-2030\) - Overview](#)
[Appendix B: New Initiatives \(2026-2030\) - Descriptions](#)
[Appendix C: Advocacy](#)
[Appendix D: Arts & Recreation](#)
[Appendix E: Business Systems & Processes](#)
[Appendix F: Climate Action](#)
[Appendix G: First Nations](#)
[Appendix H: Housing & Health](#)
[Appendix I: Local Government](#)
[Appendix J: Open Government](#)
[Appendix K: People](#)
[Appendix L: Planning](#)
[Appendix M: Regional Parks](#)
[Appendix N: Safety & Emergency Management](#)
[Appendix O: Transportation](#)
[Appendix P: Solid Waste & Recycling](#)
[Appendix Q: Wastewater](#)
[Appendix R: Water](#)
[Appendix S: JdF Water Distribution Commission Staff Report](#)
[Appendix T: Regional Water Supply Commission Staff Report](#)
[Appendix U: Performing Arts Facilities Select Committee Staff Report](#)
[Appendix V: CRD Sub-Regional Services Profiles](#)
[Appendix W: Overview Resource Transfers](#)
[Presentation: Service Planning 2026](#)

4.2. [25-0943](#) Capital Regional District Provisional 2026-2030 Financial Plan Approval

Recommendation: The Committee of the Whole recommends to the Capital Regional District Board:

1. That the Capital Regional District Provisional 2026-2030 Financial Plan be approved as presented;
(WA)
2. That the Committee/Commission directed and Board endorsed initiatives be approved and incorporated into the final budget, subject to successful service establishment where required;
(WA)
3. That the new initiatives and capital identified in Appendix H for January 1, 2026, implementation be approved and staff be directed to amend the 2025 to 2029 Financial Plan (Bylaw No. 4665, "2025 to 2029 Financial Plan Bylaw, 2025");
(WA)
4. That the 2026 Community Need Summaries be approved as presented; and
(WP-All)
5. That the Staff Establishment Chart as attached in Appendix K be approved.
(NWA)

Attachments: [Staff Report: CRD 2026-30 Fin Plan Provisional Approval](#)
[Appendix A: 2026 Service & Fin Plan Guidelines](#)
[Appendix B: 2026 Operating Budget Overview](#)
[Appendix C: 2026 Capital Budget Overview](#)
[Appendix D: 2026 Prelim Fin Plan Summary](#)
[Appendix E: 2026 Major Capital Projects](#)
[Appendix F: 2026 Financial Indicators](#)
[Appendix G: Part A Budget Review Package](#)
[Appendix G: Part B Budget Review Package](#)
[Appendix G: Part C Budget Review Package](#)
[Appendix H: January Approvals](#)
[Appendix I: Service Budget Highlights](#)
[Appendix J: IBCs 2026 Budget Impact](#)
[Appendix K: Staff Establishment Chart](#)
[Appendix L: Operating Capital Reserve Forecasts](#)
[Appendix M: Service Listing Budgets Direct to Board](#)
[Appendix N1: Budget Pkg EAC](#)
[Appendix N2: Budget Pkg CALWMC](#)
[Appendix N3: Budget Pkg ESC](#)
[Appendix N4: Budget Pkg GFNRC](#)
[Appendix N5: Budget Pkg JDFWDC](#)
[Appendix N6: Budget Pkg PRC](#)
[Appendix N7: Budget Pkg RPC](#)
[Appendix N8: Budget Pkg RWSC](#)
[Appendix N9: Budget Pkg SPWWWC](#)
[Appendix N10: Budget Pkg SEAPARC](#)
[Appendix N11: Budget Pkg AC](#)
[Appendix N12: Budget Pkg RMTSAC](#)
[Appendix N13: Budget Pkg SSILCC](#)
[Presentation: 2026-2030 Provisional Budget](#)

5. Motion to Report to the Board

5.1. [25-1145](#) Motion to Report to the Board

Recommendation: That the Committee of the Whole report to the Capital Regional District Board at the October 29, 2025 special meeting regarding Items 4.1. and 4.2.

6. Adjournment

