

**Capital Regional District**  
**Initiative Business Cases - 2021 Budget Impact**  
2021 Preliminary Budget

Community Need	Initiative	Initiative Name	Incremental Requisition \$	Incremental Sales of Service \$	Incremental Allocation/Other \$	Non-Incremental \$	Total IBC Proposed \$
Accountability	15a-1	Commission Review	-	-	-	-	-
Accountability	15b-1	FS Treasury Position	-	-	102,500	-	102,500
Accountability	15c-1.2	FMW2 (formalize 1.0 FTE)	-	-	86,959	-	86,959
Accountability	15d-1.2	Graphic Standards Update	-	-	5,000	-	5,000
Accountability	15f-1.3	FM Centralization Strategy - Project Coordinator	-	-	107,148	-	107,148
Accountability	15f-1.6	E-Signature Software	-	-	7,000	-	7,000
Accountability	15b-2	Financial Services Financial Analysis Position for Local Services	-	-	59,960	151,424	211,384
Accountability	15c-1.3	Diversity, Inclusion and Organizational Development and Alignment	-	-	89,175	40,000	129,175
Accountability	15f-1.4	IT Support for Hartland Scales and Perfectmind Applications	-	-	102,175	-	102,175
Accountability	15f-1.5	Mobile Maintenance Workorder Platform Support	-	-	102,175	-	102,175
Accountability	15f-1.7	Microsoft Office 365	52,000	-	-	-	52,000
Accountability	15f-1.9	IWS Infrastructure Resilience - IT	-	-	102,175	-	102,175
Accountability	5b-5	CAMS Life-Cycle Costing	-	-	-	40,000	40,000
Accountability	15f-1.13	Support IBC Human Resources	-	-	88,666	-	88,666
Accountability	15f-1.13	Support IBC IT&GIS	-	-	166,958	-	166,958
Accountability	15f-1.13	Support IBC Financial Services	-	-	214,444	-	214,444
Affordable Housing	1a-2	Housing Investment Through RHFP and Other Funding Programs - CRD	-	-	37,392	-	37,392
Affordable Housing	1a-11	Southern Gulf Islands Housing Strategy	45,000	-	-	-	45,000
Affordable Housing	1a-10	Reaching Home	-	-	107,356	-	107,356
Climate Action & Adaption	5a-1	Climate Emergency Response	59,038	-	50,000	40,000	149,038
First Nations Relations	3a-2.1	Indigenous Intern Leadership Program	-	-	-	-	-
First Nations Relations	3a-2.2	First Nations Economic Opportunity Portal Social Value Procurement	-	-	-	-	-
First Nations Relations	3a-5	Cultural Confidence Program Development & Implementation	-	-	-	-	-

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Health Facilities	14a-1	Health Capital Planning - Term Position	-	-	114,085	-	114,085
Health Facilities	14a-2	Health Capital Planning - FTE conversion	-	-	2,759	118,712	121,471
Health Facilities	14c-1	Healthy Communities Planner - Term Position	-	-	2,495	104,654	107,149
Landfill & Recycling	9a-1.1	Senior Project Coordinator, Resource Recovery (1.0 FTE)	-	3,017	-	126,401	129,418
Landfill & Recycling	9b-0.1	Hartland Waste Technician (increase 0.5 to 1.0 FTE)	-	42,500	-	-	42,500
Landfill & Recycling	9b-0.2	Hartland Landfill Attendant (two 0.5 – Regular Part Time)	-	-	-	75,493	75,493
Landfill & Recycling	9b-0.3	Food Waste Attendant (2yr term)	-	-	-	86,922	86,922
Recreation	13a-1.1	SEAPARC Aquatic Team Leader RPT 0.5	2,000	-	-	32,000	34,000
Wastewater	8a-1.3	Saanich Peninsula Liquid Waste Mgmt. Plan – I&I	41,000	-	-	-	41,000
Water	10a-0.1	Watershed Security Position	-	44,000	-	81,000	125,000
Water	10a-2.1	Water Infrastructure Resilience	-	190,000	-	-	190,000
Water	10a-4	Cross Connection Control Inspector	-	-	500	106,649	107,149
Water	10d-2	Leech River Water Quality Operations	-	55,000	-	-	55,000
Water	10d-3	Watershed Hydrology Monitoring	-	-	-	150,000	150,000
			<b>199,038</b>	<b>334,517</b>	<b>1,548,922</b>	<b>1,153,255</b>	<b>3,235,732</b>

Total CRD Incremental 2021 IBC Budget Impact: **2,082,477**