Appendix J

Capital Regional District

Initiative Business Cases - 2026 Budget Impact

2026 Preliminary Budget

Initiative	Community Need			Initiative Name	Incremental Requisition $	Incremental Sales of Service $	Incremental Allocation/Other $	Total Incremental Cost $
2a-2.3	Water			Master Plan Program	-	534,736	274,776	809,512
2b-1.1	Water			Dam Safety Program	-	-	310,912	310,912
2b-2.5	Water			Utility Operator Program (JdF/RWS)	-	229,558	-	229,558
2b-2.6	Water			Operations Coordinator (RWS/JDF)	-	195,466	-	195,466
2b-2.9	Water			Reliability/Operational Performance	-	129,380	-	129,380
5a-1.7	Housing & Health			Housing Capital Project Delivery Terms	-	-	4,673	4,673
6a-1.1	Climate Action Programs			Implement Climate Action Strategy (Revised)	4,424	-	-	4,424
6a-5.1	Climate Action Programs			Supplemental Regional Goose Harvesting Support	28,221	-	-	28,221
10b-2.2	Arts & Recreation			Scale Up Regional Participation in the Performing Arts Facilities*	60,000	-	-	60,000
12c-2.1	Open Government			Board Orientation & Strategic Planning 2027-2030	-	-	63,600	63,600
16g-3.2	Local Government			Fire Service Compliance and Coordination (Revised)	35,000	-	-	35,000
16g-3.3	Local Government			Electoral Area Fire Chief Conversion to CRD staff (Revised)	136,550	-	-	136,550
					264,195	**1,089,140**	**653,961**	**2,007,296**

** Further spending subject to AAP approval in 2026.*