

REGULAR POSITIONS - ONGOING		oved			Proposed				
Department/Division  Executive Services	2024	2025	2026	2027	2028	2029	2030	Community Need	IBC Reference
Executive Services  Executive Services	6.00	7.00	7.00	7.00	7.00	7.00	7.00		
								Open Government	(2025 Approval) 12c-1.1 Support Division IBC (2027: 1)
Corporate Communications & Engagement	8.00	16.50	16.50	17.50	17.50	17.50	17.50		CRD Evolves (2025: 8.5)
People Safety & Culture	17.00	18.00	18.00	22.00	23.00	23.00	23.00	People	11b-1.6 HRIS Talent Suite (Revised) (2028: 1)
reopie salety a Cultule	17.00	18.00	18.00	22.00	23.00	23.00	23.00	reopie	11b-1.4 Corporate Recruiting (2027: 3) (2025 Approval) 11b-3.1 Benefits, Wellness & Abilities Management (2027: 1)
TOTAL EXECUTIVE SERVICES	31.00	41.50	41.50	46.50	47.50	47.50	47.50		
SSI Administration (Executive Svcs)									
SSI Administration	7.00	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025: -7)
SSI Parks & Recreation TOTAL SSI ADMINISTRATION	11.93 18.93	0.00	0.00	0.00	0.00	0.00	0.00		CRD Evolves (2025: -11.93)
Electoral Area Services									
Electoral Area Services		3.00	3.00	3.00	3.00	3.00	3.00		CRD Evolves (2025: 1)
Salt Spring Island Administration		19.23	19.23	21.43	21.43	21.43	21.43	Local Government	16b-1.5 SSI Admin & Recreation Staffing (2027: 2.2)
Building Inspection		11.60	11.60	11.60	11.60	11.60	11.60		CRD Evolves (2025: 19.23)  CRO Evolves (2025: 11.2)
boliumy inspection		11.00	11.00	11.00	11.00	11.00	11.00	Local Government	16b-5.1 JdF Parks & Recreation Manager (2027: 0.4)
Juan de Fuca Administration		4.30	4.30	5.20	5.20	5.20	5.20	Local Government	16f-5.1 JdF Planning Assistant (2027: 0.5)
									CRD Evolves (2025: 4.3)
Water Wastewater Services Operations TOTAL ELECTORAL AREA SERVICES	0.00	9.50 47.63	9.50 47.63	9.50 50.73	9.50 50.73	9.50 50.73	9.50 50.73		CRD Evolves (2025: 9.5)
Corporate Services	0.00	47.03	47.03	30.73	30.73	30.73	30.73		
								Business Systems & Processes	(2025 Approval) 13a-1.4 Departmental Administrator - Paralegal & Legal Assistant (2027: 1)
Administration Legal & Risk Management	10.00	7.00	8.00	9.00	9.00	9.00	9.00	Water	2a-2.3 Master Plan Program (2026: 1)
Original Conferencial Company	5.00		4.40	7.0	0.40	0.40	0.40	Durings Contains Consessed	CRD Evolves (2025: -3)
Privacy & Information Services	5.60	6.60	6.60	7.60	8.60	8.60	8.60	Business Systems & Processes	(2025 Approval) 13a-3.1 M365 SharePoint Online Transition to IM (2027: 1, 2028: 1)  Reallocation from IWS (2026: 1)
Legislative Services	4.00	5.00	6.00	6.00	6.00	6.00	6.00		CRD Evolves (2025: 1)
First Nations Relations	5.00	6.00	7.00	7.00	7.00	7.00	7.00	Water	2a-2.3 Master Plan Program (2026: 1)
Real Estate & Facilities Management	4.00	14.00	14.00	14.00	14.00	14.00	14.00		CRD Evolves (2025: 10)
TOTAL CORPORATE SERVICES	28.60	38.60	41.60	43.60	44.60	44.60	44.60		
Finance & Technology									
Administration & Corporate Finance	7.50	5.00	5.00	5.00	5.00	5.00	5.00		CRD Evolves (2025: -2.5)
Financial Services	48.50	54.00	55.50	55.50	55.50	55.50	55.50		(2025 Approval) 13d-1.1 Support Division IBC - Financial Services - 2 new 2026 ongoing FTE replaced by repurposing 1.5 vacant term FTE to meet critical requirements (2026: 1.5)
Thinkin Services	40.50	34.00	33.30	33.30	33.30	33.30	33.30		CRD Evolves (2025: 1.5)
									(2025 Approval) 13a-4.1 Data Architect (2027: 1)
									(2025 Approval) 13a-4.5 Alternate Data Centre (2028: 0.5)
Tachaelagy & Digital Transformation	40.27	54.77	54.77	40.77	(1.27	(1.27	61.27	Dusiness Customs & Dressesses	13a-6.4 SAP Developer (2027: 1 Term to Ongoing)
Technology & Digital Transformation	49.27	54.77	54.77	60.77	61.27	61.27	61.27	Business Systems & Processes	13a-6.5 SAP Analyst (2027: 1 Term to Ongoing) 13a-6.6 Service Desk Staffing (2027: 1)
									13a-6.7 TDT Project Management Resource (2027: 1 Term to Ongoing)
									13a-6.8 TDT Project Management Resource (2027: 1)
Arts & Culture	3.00	3.00	3.00	3.00	3.00	3.00	3.00	Arts & Recreation	10b-2.2 Scale Up Regional Participation in Performing Arts Facilities (2026: 1) is contingent on Service
									establishment
TOTAL FINANCE & TECHNOLOGY	108.27	116.77	118.27	124.27	124.77	124.77	124.77		
TOTAL FINANCE & TECHNOLOGY Infrastructure & Water Services	108.27	116.77	118.27	124.27	124.77	124.77	124.77		
	9.29	5.29	118.27 5.29	124.27 5.29	5.29	124.77 5.29	5.29		CRD Evolves (2025: ~4)
Infrastructure & Water Services								Climate Action	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2)
Infrastructure & Water Services								Climate Action Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1)
Infrastructure & Water Services IWS Administration	9.29	5.29	5.29	5.29	5.29	5.29	5.29		2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2)
Infrastructure & Water Services IWS Administration	9.29	5.29	5.29	5.29	5.29	5.29	5.29		2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1)
Infrastructure & Water Services IWS Administration Corporate Asset & Maintenance Management	9.29	5.29	5.29	5.29	5.29	5.29	5.29	Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1)
Infrastructure & Water Services IWS Administration	9.29	5.29	5.29	5.29	5.29	5.29	5.29	Water Climate Action	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering	9.29	5.29 26.00 22.00	5.29 26.00 25.00	5.29 28.00 28.00	5.29 29.00 29.00	5.29 29.00 29.00	5.29 29.00 29.00	Water Climate Action Water Wastewater	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9)
Infrastructure & Water Services IWS Administration Corporate Asset & Maintenance Management	9.29	5.29	5.29	5.29	5.29	5.29	5.29	Water  Climate Action  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering	9.29	5.29 26.00 22.00	5.29 26.00 25.00	5.29 28.00 28.00	5.29 29.00 29.00	5.29 29.00 29.00	5.29 29.00 29.00	Water Climate Action Water Wastewater	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services	9.29 17.00 28.00	5.29 26.00 22.00 26.00	5.29 26.00 25.00 26.00	5.29 28.00 28.00 27.00	5.29 29.00 29.00 27.00	5.29 29.00 29.00 27.00	5.29 29.00 29.00 27.00	Water  Climate Action  Water  Wastewater  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services	9.29 17.00 28.00	5.29 26.00 22.00 26.00	5.29 26.00 25.00 26.00	5.29 28.00 28.00 27.00	5.29 29.00 29.00 27.00	5.29 29.00 29.00 27.00	5.29 29.00 29.00 27.00	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRO Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPOS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations	9.29 17.00 28.00	26.00 22.00 26.00 65.00	26.00 25.00 26.00 65.00	28.00 28.00 27.00 65.00	29.00 29.00 29.00 27.00 65.00	29.00 29.00 29.00 27.00 65.00	5.29 29.00 29.00 27.00 65.00	Water  Climate Action  Water  Wastewater  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations	9.29 17.00 28.00	26.00 22.00 26.00 65.00	26.00 25.00 26.00 65.00	28.00 28.00 27.00 65.00	29.00 29.00 29.00 27.00 65.00	29.00 29.00 29.00 27.00 65.00	5.29 29.00 29.00 27.00 65.00	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) (RD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) (RD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) (RD Evolves (2025: 26) (RD Evolves (2025: -1.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) (RD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations	9.29 17.00 28.00	26.00 22.00 26.00 65.00	26.00 25.00 26.00 65.00	28.00 28.00 27.00 65.00	29.00 29.00 29.00 27.00 65.00	29.00 29.00 29.00 27.00 65.00	5.29 29.00 29.00 27.00 65.00	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) (RD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) (RD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) (RD Evolves (2025: 26) (RD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) (RD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 0.75, 2028: 0.75, 2029: 0.6)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations	9.29 17.00 28.00 74.50	5.29 26.00 22.00 26.00 65.00	26.00 25.00 26.00 65.00	28.00 28.00 27.00 65.00	29.00 29.00 27.00 65.00	29.00 29.00 29.00 27.00 65.00	5.29 29.00 29.00 27.00 65.00	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations	9.29 17.00 28.00 74.50	5.29 26.00 22.00 26.00 65.00	26.00 25.00 26.00 65.00	28.00 28.00 27.00 65.00	29.00 29.00 27.00 65.00	29.00 29.00 29.00 27.00 65.00	5.29 29.00 29.00 27.00 65.00	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) (RD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) (RD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) (RD Evolves (2025: 26) (RD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) (RD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 0.75, 2028: 0.75, 2029: 0.6)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Watershed Protection	9.29 17.00 28.00 74.50 51.00	5.29 26.00 22.00 26.00 65.00 54.00	25.00 25.00 26.00 65.00 57.00	28.00 28.00 27.00 65.00 30.25	29.00 29.00 27.00 65.00 59.00	29.00 29.00 27.00 65.00 59.00	5.29 29.00 29.00 27.00 65.00 59.00	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Watershed Protection  TOTAL INFRASTRUCTURE & WATER SERVICES	9.29 17.00 28.00 74.50 51.00	5.29 26.00 22.00 26.00 65.00 54.00	25.00 25.00 26.00 65.00 57.00	28.00 28.00 27.00 65.00 30.25	29.00 29.00 27.00 65.00 59.00	29.00 29.00 27.00 65.00 59.00	5.29 29.00 29.00 27.00 65.00 59.00	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Watershed Protection  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services	9.29 17.00 28.00 74.50 51.00 27.00	26.00 22.00 26.00 65.00 54.00 28.50	25.00 25.00 26.00 65.00 57.00 28.50	28.00 28.00 27.00 65.00 30.25	5.29 29.00 29.00 27.00 65.00 59.00 32.00	29.00 29.00 27.00 65.00 59.00 247.89	5.29 29.00 29.00 27.00 65.00 59.00 33.60	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Watershed Protection  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation	9.29 17.00 28.00 74.50 51.00 27.00 206.79	26.00 22.00 26.00 65.00 54.00 28.50 226.79	25.00 25.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00	28.00 28.00 27.00 65.00 30.25 241.54 3.00 7.00	29.00 29.00 27.00 65.00 59.00 246.29 3.00 7.00	29.00 29.00 27.00 65.00 59.00 247.89 3.00 7.00	29.00 29.00 27.00 65.00 59.00 247.89 3.00 7.00	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDs - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Watershed Protection  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration	9,29 17,00 28,00 74,50 51,00 27,00 206,79	26.00 22.00 26.00 65.00 54.00 28.50 226.79	25.00 25.00 26.00 65.00 57.00 28.50 232.79	28.00 28.00 27.00 65.00 30.25 241.54	29.00 29.00 27.00 65.00 59.00 246.29 3.00	29.00 29.00 27.00 65.00 59.00 247.89	5,29 29,00 29,00 27,00 65,00 59,00 247,89 3,00	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Watershed Protection  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Protection  Environmental Protection  Environmental Resource Management Facility Management & Engineering	9,29 17,00 28,00 74,50 51,00 27,00 206,79 3,00 5,00 54,30 28,70 26,00	22.00 26.00 26.00 65.00 54.00 28.50 226.79 3.00 7.00 52.40 31.70	25.00 25.00 26.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00	28.00 28.00 27.00 65.00 58.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00	29.00 29.00 27.00 65.00 59.00 246.29 3.00 7.00 52.40 32.20 0.00	29.00 29.00 27.00 65.00 59.00 247.89 3.00 7.00 52.40 32.20 0.00	29.00 29.00 27.00 65.00 59.00 247.89 3.00 7.00 52.40 32.20 0.00	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -26)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Watershed Protection  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Protection  Environmental Protection	9,29 17,00 28.00 74.50 51.00 27,00 206.79 3.00 5.00 54.30 28.70	26.00 22.00 26.00 65.00 54.00 28.50 226.79 3.00 7.00 52.40 31.70	25.00 25.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70	28.00 28.00 27.00 65.00 30.25 241.54 3.00 7.00 52.40 32.20	29.00 29.00 27.00 65.00 59.00 246.29 3.00 7.00 52.40 32.20	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20	29.00 29.00 27.00 65.00 59.00 247.89 3.00 7.00 52.40 32.20	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Solid Waste & Recycling	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: -1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -26) CRD Evolves (2025: -1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Watershed Protection  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Protection  Environmental Protection  Environmental Resource Management Facility Management & Engineering	9,29 17,00 28,00 74,50 51,00 27,00 206,79 3,00 5,00 54,30 28,70 26,00	22.00 26.00 26.00 65.00 54.00 28.50 226.79 3.00 7.00 52.40 31.70	25.00 25.00 26.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00	28.00 28.00 27.00 65.00 58.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00	29.00 29.00 27.00 65.00 59.00 246.29 3.00 7.00 52.40 32.20 0.00	29.00 29.00 27.00 65.00 59.00 247.89 3.00 7.00 52.40 32.20 0.00	29.00 29.00 27.00 65.00 59.00 247.89 3.00 7.00 52.40 32.20 0.00	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Water	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -26) CRD Evolves (2025: -1) 7g-1.1 Regional Parks Operations Manager (2027: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Protection  Environmental Resource Management Facility Management & Engineering Panorama Recreation	9,29 17,00 28,00 74,50 51,00 27,00 206,79 3,00 5,00 54,30 28,70 26,00 37,75	26.00 26.00 26.00 65.00 54.00 28.50 226.79 3.00 7.00 52.40 31.70 0.00 38.75	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75	28.00 28.00 27.00 65.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75	29.00 29.00 27.00 65.00 32.00 246.29 3.00 7.00 52.40 32.20 0.00 38.75	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Solid Waste & Recycling	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: -1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -26) CRD Evolves (2025: -1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure & Water Services  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Resource Management  Facility Management & Engineering  Panorama Recreation  Regional Parks	9,29 17,00 28,00 74,50 51,00 27,00 206,79 3,00 5,00 54,30 28,70 26,00 37,75 77,00	22.00 26.00 26.00 26.00 54.00 54.00 28.50 226.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40	5.29  28.00  27.00  65.00  58.00  30.25  241.54  3.00  7.00  52.40  32.20  0.00  38.75  79.40	29.00 29.00 27.00 65.00 59.00 32.00 246.29 3.00 7.00 52.40 32.20 0.00 38.75 79.40	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40	5.29 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Solid Waste & Recycling	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -26) CRD Evolves (2025: -1) 7g-1.1 Regional Parks Operations Manager (2027: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Protection  Environmental Protection  Environmental Resource Management Facility Management & Engineering Panorama Recreation  Regional Parks  SEAPARC	9.29 17.00 28.00 74.50 51.00 27.00 206.79 3.00 5.00 54.30 28.70 26.00 37.75 77.00 20.10	22.00 26.00 26.00 26.00 65.00 54.00 28.50 226.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60	28.00 28.00 27.00 65.00 58.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60	29.00 29.00 27.00 65.00 59.00 32.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Solid Waste & Recycling	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -26) CRD Evolves (2025: -1) 7g-1.1 Regional Parks Operations Manager (2027: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  IOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Resource Management Facility Management & Engineering Panorama Recreation  Regional Parks  SEAPARC  IOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES	9.29 17.00 28.00 74.50 51.00 27.00 206.79 3.00 5.00 54.30 28.70 26.00 37.75 77.00 20.10	22.00 26.00 26.00 26.00 65.00 54.00 28.50 226.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60	28.00 28.00 27.00 65.00 58.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60	29.00 29.00 27.00 65.00 59.00 32.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Solid Waste & Recycling	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -26) CRD Evolves (2025: -1) 7g-1.1 Regional Parks Operations Manager (2027: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recteation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Protection  Environmental Resource Management Facility Management & Engineering Panorama Recreation  Regional Parks  SEAPARC  TOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES  HOUSING Planning & Protective Services  HPPS Administration  Guilding Inspection	9,29 17,00 28,00 74,50 51,00 27,00 206,79 3,00 5,00 54,30 28,70 26,00 37,75 77,00 20,10 251,85 3,00 11,20	26.00 26.00 26.00 26.00 26.00 54.00 28.50 27.00 28.50 28.50 20.00 38.75 78.40 20.60 231.85 2.00 0.00	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85	28.00 28.00 27.00 65.00 58.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00	29.00 29.00 27.00 65.00 59.00 32.00 246.29 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Solid Waste & Recycling	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-3.3 Seasonal Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -1) 7g-1.1 Regional Parks Operations Manager (2027: 1) CRD Evolves (2025: -5)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Protection  Environmental Resource Management Facility Management & Engineering Panorama Recreation  Regional Parks  SEAPARC  TOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES  Housing Planning & Protective Services  HPPS Administration  Building Inspection  Health & Capital Planning Strategies	9,29 17,00 28,00 74,50 51,00 27,00 206,79 3,00 5,00 54,30 28,70 26,00 37,75 77,00 20,10 251,85 3,00 11,20 2,00	26.00 26.00 26.00 26.00 26.00 54.00 28.50 226.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85 2.00 0.00 2.00	28.00 28.00 27.00 65.00 58.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 2.00	29.00 29.00 27.00 65.00 59.00 32.00 246.29 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 2.00	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Solid Waste & Recycling	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: -1) 2a-5.2 Equipment/Watershed Operator (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -5)  CRD Evolves (2025: -5)  CRD Evolves (2025: -1) CRD Evolves (2025: -1) CRD Evolves (2025: -1) CRD Evolves (2025: -1) CRD Evolves (2025: -11.6)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recteation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Protection  Environmental Resource Management Facility Management & Engineering Panorama Recreation  Regional Parks  SEAPARC  TOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES  HOUSING Planning & Protective Services  HPPS Administration  Guilding Inspection	9,29 17,00 28,00 74,50 51,00 27,00 206,79 3,00 5,00 54,30 28,70 26,00 37,75 77,00 20,10 251,85 3,00 11,20	26.00 26.00 26.00 26.00 26.00 54.00 28.50 27.00 28.50 28.50 20.00 38.75 78.40 20.60 231.85 2.00 0.00	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85	28.00 28.00 27.00 65.00 58.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00	29.00 29.00 27.00 65.00 59.00 32.00 246.29 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	Water Climate Action Water Wastewater Water Water Water Water Water Solid Waste & Recycling Regional Parks	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2b-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: -1) 2a-5.2 Equipment/Watershed Operator (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -5)  CRD Evolves (2025: -1) 7g-1.1 Regional Parks Operations Manager (2027: 1) CRD Evolves (2025: -5)  CRD Evolves (2025: -1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Protection  Environmental Resource Management Facility Management & Engineering Panorama Recreation  Regional Parks  SEAPARC  TOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES  Housing Planning & Protective Services  HPPS Administration  Building Inspection  Health & Capital Planning Strategies	9,29 17,00 28,00 74,50 51,00 27,00 206,79 3,00 5,00 54,30 28,70 26,00 37,75 77,00 20,10 251,85 3,00 11,20 2,00	26.00 26.00 26.00 26.00 26.00 54.00 28.50 226.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85 2.00 0.00 2.00	28.00 28.00 27.00 65.00 58.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 2.00	29.00 29.00 27.00 65.00 59.00 32.00 246.29 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 2.00	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	Water  Climate Action  Water  Wastewater  Water  Water  Water  Water  Water  Solid Waste & Recycling	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: -1) 2a-5.2 Equipment/Watershed Operator (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -5)  CRD Evolves (2025: -5)  CRD Evolves (2025: -1) CRD Evolves (2025: -1) CRD Evolves (2025: -1) CRD Evolves (2025: -1) CRD Evolves (2025: -11.6)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  Water Secreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Protection  Environmental Protection  Environmental Resource Management  Facility Management & Engineering  Panorama Recreation  Regional Parks  SEAPARC  TOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES  Housing Planning & Protective Services  HPPS Administration  Building Inspection  Health & Capital Planning Strategies  Juan de Fuca Administration	9,29 17,00 28,00 74,50 51,00 27,00 206,79 3,00 5,00 54,30 28,70 26,00 37,75 77,00 20,10 251,85 3,00 11,20 2,00 4,30	22.00 26.00 26.00 26.00 26.00 26.00 28.50 22.6.79 3.00 7.00 38.75 78.40 20.60 231.85 2.00 0.00 2.00	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85 2.00 0.00 2.00 0.00	28.00 28.00 27.00 65.00 58.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 32.00 246.29 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	Water  Climate Action Water Wastewater  Water  Water  Water  Water  Solid Waste & Recycling  Regional Parks	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -26) CRD Evolves (2025: -5)  CRD Evolves (2025: -1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Innovation  Environmental Resource Management Facility Management & Engineering Panorama Recreation  Regional Parks  SEAPARC  TOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES  Housing Planning & Frotective Services  HPPS Administration  Building Inspection  Health & Capital Planning Strategies  Juan de Fuca Administration  Protective Services  Regional Planning & Transportation	9.29 17.00 28.00 74.50 51.00 27.00 206.79 3.00 5.00 28.70 26.00 37.75 77.00 20.10 251.85 3.00 11.20 4.30 21.00 8.00	22.00 26.00 26.00 26.00 26.00 28.50 28.50 28.50 29.60 20.00 20.00 20.00 20.00 24.00 9.00	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.0	28.00 28.00 27.00 65.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 30.20 10.00	29.00 29.00 27.00 65.00 59.00 32.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 31.20 11.00	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 31.20 11.00	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 31.20 11.00	Water  Climate Action Water Wastewater  Water  Water  Water  Water  Water  Water  Water  Local Government Solid Waste & Recycling  Safety & Emergency Management Transportation	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: 26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: -1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -10 7g-1.1 Regional Parks Operations Manager (2027: 1) CRD Evolves (2025: -1) CRD Evolves (2025: -1-6) CRD Evolves (2025: -1-6)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  Watershed Protection  IOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Resource Management Facility Management & Engineering Panorama Recreation  Regional Parks  SEAPARC  IOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES  HOUSING Planning & Protective Services  HPPS Administration  Building Inspection  Health & Capital Planning Strategies  Juan de Fuca Administration  Protective Services  Regional Planning & Transportation  Regional Planning & Transportation  Regional Housing	9.29 17.00 28.00 27.00 27.00 27.00 51.00 5.00 5.00 5.00 5.00 28.70 26.00 37.75 77.00 20.10 251.85 3.00 11.20 2.00 4.30 21.00 8.00 62.00	22.00 26.00 26.00 26.00 26.00 28.50 28.50 28.50 29.60 20.00 20.00 20.00 20.00 24.00 20.00 71.00	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85 2.00 0.00 29.20 9.00 71.00	28.00 28.00 27.00 65.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 27.00 65.00 27.00 65.00 32.00 32.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 31.20 11.00 75.00	Water  Climate Action Water Wastewater  Water  Water  Water  Water  Water  Water  Water  Local Government  Solid Waste & Recycling  Safety & Emergency Management	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: -26) CRD Evolves (2025: -26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/JdF) (2026: 1) 2b-2.5 Utility Operator Program (JdF/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: 1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Forest Management Plan Implementation (2028: 1) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -1) 7g-1.1 Regional Parks Operations Manager (2027: 1) CRD Evolves (2025: -1) CRD Evolves (2025: -1.6)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  Watershed Protection  TOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Protection  Environmental Protection  Environmental Resource Management Facility Management & Engineering Panorama Recreation  Regional Parks  SEAPARC  TOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES  HOUSING Planning & Protective Services  HPPS Administration  Buildin & Capital Planning Strategies  Juan de Fuca Administration  Protective Services  Regional Planning & Transportation  Regional Planning & Transportation  Regional Housing  TOTAL HOUSING PLANNING & PROTECTIVE SERVICES	9.29 17.00 28.00 27.00 27.00 27.00 51.00 5.00 5.00 5.00 5.00 26.00 11.20 2.00 4.30 21.00 8.00 62.00 111.50	22.00 26.00 26.00 26.00 26.00 54.00 28.50 226.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85 2.00 0.00 2.00 0.00 24.00 9.00 71.00 108.00	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85 2.00 0.00 2.00 0.00 29.20 9.00 71.00 113.20	28.00 28.00 27.00 65.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 2.00 0.00 30.20 110.00 75.00	29.00 29.00 27.00 65.00 59.00 32.00 246.29 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 2.00 0.00 31.20 11.00 75.00	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 11.00 75.00	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 2.00 0.00 31.20 11.00 75.00	Water  Climate Action Water Wastewater  Water  Water  Water  Water  Water  Water  Water  Local Government Solid Waste & Recycling  Safety & Emergency Management Transportation	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: -26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/ldf) (2026: 1) 2b-2.5 Utility Operator Program (dpf/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: -1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -1) 7g-1.1 Regional Parks Operations Manager (2027: 1) CRD Evolves (2025: -5)  CRD Evolves (2025: -1) CRD Evolves (2025: -11.6)  CRD Evolves (2025: -1.6)  CRD Evolves (2025: -4.3) (2025 Approval) 16g-3.4 Bylaw Enforcement Staffing (2028: 1) 3a-1.3 Hartland 2100 (Revised) (2027: 1) 3a-1.3 Regional Transportation Service Development (2027: 1, 2028: 1)
Infrastructure & Water Services  IWS Administration  Corporate Asset & Maintenance Management  Infrastructure Planning & Engineering  Corporate Capital Project Delivery Services  Wastewater Infrastructure Operations  Water Infrastructure Operations  Water Infrastructure Operations  Watershed Protection  IOTAL INFRASTRUCTURE & WATER SERVICES  Parks Recreation & Environmental Services  PRES Administration  Environmental Innovation  Environmental Resource Management Facility Management & Engineering Panorama Recreation  Regional Parks  SEAPARC  IOTAL PARKS RECREATION & ENVIRONMENTAL SERVICES  HOUSING Planning & Protective Services  HPPS Administration  Building Inspection  Health & Capital Planning Strategies  Juan de Fuca Administration  Protective Services  Regional Planning & Transportation  Regional Planning & Transportation  Regional Housing	9.29 17.00 28.00 27.00 27.00 27.00 51.00 5.00 5.00 5.00 5.00 28.70 26.00 37.75 77.00 20.10 251.85 3.00 11.20 2.00 4.30 21.00 8.00 62.00	22.00 26.00 26.00 26.00 26.00 28.50 28.50 28.50 29.60 20.00 20.00 20.00 20.00 24.00 20.00 71.00	25.00 26.00 26.00 65.00 57.00 28.50 232.79 3.00 7.00 52.40 31.70 0.00 38.75 78.40 20.60 231.85 2.00 0.00 29.20 9.00 71.00	28.00 28.00 27.00 65.00 30.25 241.54 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 27.00 65.00 27.00 65.00 32.00 32.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35	29.00 29.00 27.00 65.00 59.00 33.60 247.89 3.00 7.00 52.40 32.20 0.00 38.75 79.40 20.60 233.35 2.00 0.00 31.20 11.00 75.00	Water  Climate Action Water Wastewater  Water  Water  Water  Water  Water  Water  Water  Local Government Solid Waste & Recycling  Safety & Emergency Management Transportation	2b-2.9 Reliability/Operational Performance (2026: 1, 2027: 2) 6b-2.2 Corporate Fleet Mechanic (2028: 1) Reallocation to Corporate Services (2026: -1) CRD Evolves (2025: 7) (2024 Approval) 2b-1.1 Dam Safety Program (2026: 2, 2027: 1) 2a-2.3 Master Plan Program (2026: 1, 2027: 1, 2028: 1) 1b-2.1 Senior Project Manager Wastewater Engineering (2027: 1) CRD Evolves (2025: -9) 2b-2.7 CCPDS - Contract Support Services (2027: 1) CRD Evolves (2025: -26) CRD Evolves (2025: -11.5) 2a-2.3 Master Plan Program (2026: 1) 2b-2.6 Operations Coordinator (RWS/ldf) (2026: 1) 2b-2.5 Utility Operator Program (dpf/RWS) (2026: 1, 2027: 1, 2028: 1) CRD Evolves (2025: -1) 2a-5.2 Equipment/Watershed Operator (2027: 1) 2a-5.3 Seasonal Watershed Protection Program (2027: 0.75, 2028: 0.75, 2029: 0.6) 2a-5.4 Forest Management Plan Implementation (2028: 1) 2a-5.5 Forest Hydrology Technician (2029:1)  CRD Evolves (2025: -3.5) 3a-1.5 Port Renfrew Transfer Station Attendant (2027: 0.5) CRD Evolves (2025: -1) 7g-1.1 Regional Parks Operations Manager (2027: 1) CRD Evolves (2025: -5)  CRD Evolves (2025: -1) CRD Evolves (2025: -11.6)  CRD Evolves (2025: -1.6)  CRD Evolves (2025: -4.3) (2025 Approval) 16g-3.4 Bylaw Enforcement Staffing (2028: 1) 3a-1.3 Hartland 2100 (Revised) (2027: 1) 3a-1.3 Regional Transportation Service Development (2027: 1, 2028: 1)

REGULAR POSITIONS - FIXED DURATION	Аррі	roved	Proposed						
Department/Division	2024	2025	2026	2027	2028	2029	2030	Community Need	IBC Reference
Executive Services									
Corporate Communications & Engagement		2.00	2.00	1.00	1.00				CRD Evolves (2025: 1)
People Safety & Culture		0.50	0.50	2.00	2.00			People	11b-1.6 HRIS Talent Suite (Revised) (2027: 2)
Finance & Technology									
Financial Services	3.50	4.00	2.50	1.50	1.50	1.00			(2026: 1.5 vacant term FTE repurposed to fund ongoing positions)
Technology & Digital Transformation	4.00	3.00	3.00						(2027: -3 Term to Ongoing)
Parks Recreation & Environmental Services									
Environmental Innovation	1.00	2.00	2.00	1.00	1.00	1.00		Climate Action	6a-1.1 Implement Climate Action Strategy (Revised) (2026: 1 extended through 2029) (2025: 1 transfer from Environmental Protection)
Environmental Protection	3.50	2.50	2.50						(2025: -1 transfer to Environmental Innovation)
Environmental Resource Management	1.00								
Infrastructure & Water Services									
Corporate Capital Project Delivery Services	1.00	3.00	3.00	3.00	3.00				
Housing Planning & Protective Services									
Health & Capital Planning Strategies	2.00	2.00	2.00	1.00					
								Housing & Health	(2025 Approval) 5a-1.3 Increasing Housing Supply & Rural Pilot Program (2026: 1 year extension)
Regional Housing	14.00	19.00	18.00	16.00	16.00	8.00	3.00	Housing & Health	5a-1.7 Housing Capital Project Delivery Terms (2026: 3 extended through 2030)
									CRD Evolves (2025: -1)
Regional Planning & Transportation				0.50	0.50	0.50	0.50	Planning	(2024 Approval) 8b-1.1 Foodlands Access - Service Creation & Activation (2027:0.5)
TOTAL CRD REGULAR POSITIONS (FIXED DURATION)	30.00	38.00	35.50	26.00	25.00	10.50	3.50		
TOTAL CRD REGULAR POSITIONS (ALL)	786.94	849.14	862.34	885.19	893.44	880.54	873.54		