

Capital Regional District
Initiative Business Cases - 2025 Budget Impact
 2025 Preliminary Budget

Initiative	Community Need	Initiative Name	Incremental Requisition \$	Incremental Sales of Service \$	Incremental Allocation/Other \$	Total Incremental Cost \$
1b-4.2	Wastewater	Innovative Projects Work Unit	-	209,531	209,531	419,062
2a-5.1	Water	Seasonal Watershed Operator 2s	-	46,879	-	46,879
2a-8.2	Water	Water Quality Sampling Technician	-	-	54,956	54,956
2a-8.3	Water	Laboratory Assistant	-	-	64,782	64,782
2b-1.1 (2024)	Water	Dam Safety Program	-	230,000	-	230,000
2b-2.1	Water	Utility Operator (Water Operations)	-	190,300	-	190,300
2b-2.2	Water	Capital Projects Resource	-	-	-	-
2b-2.3	Water	Systems Maintenance Electronics Technologist	-	-	126,485	126,485
2b-2.4	Water	Systems Maintenance Electrician	-	-	65,752	65,752
3a-1.3	Solid Waste + Recycling	Hartland 2100	-	604,539	-	604,539
3a-1.3	Solid Waste + Recycling	Hartland 2100	-	-	48,615	48,615
4b-4.1	Transportation	Regional Trestles Renewal, Trails Widening & Lighting Project Team	-	-	559,369	559,369
5a-1.3	Housing + Health	Increasing Housing Supply & Rural Pilot Program	5,000	-	-	5,000
5a-1.6	Housing + Health	Manager Finance Regional Housing	-	-	162,077	162,077
5d-1.1	Housing + Health	Regional Data System & HIFIS	-	-	113,805	113,805
5e-1.2	Housing + Health	Health Capital Planning (Term)	-	-	93,943	93,943
6a-1.1	Climate Action	Implement Climate Action Strategy	245,000	-	-	245,000
6b-2.1	Climate Action	Corporate Fleet Mechanic	-	-	-	-
7c-4.1	Regional Parks	Regional Parks Maintenance Workers	-	-	-	-
8a-2.1	Planning	Regional Growth Strategy Studies	-	-	295,000	295,000
9a-2.1	Safety + Emergency Management	Resiliency and Recovery Coordinator	153,308	-	-	153,308
9a-2.3	Safety + Emergency Management	Emergency Hazmat Team Readiness and Preparedness	115,000	-	-	115,000
10b-2.1	Arts + Recreation	Feasibility Fund for Performing Arts Facilities Select Committee	132,000	-	-	132,000
10c-1.3	Arts + Recreation	Aquatic Program Assistant	2,000	-	-	2,000

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10c-1.4	Arts + Recreation	Maintain Recreation Staffing Levels	25,000	-	-	25,000
10c-2.1	Arts + Recreation	Maintain SEAPARC Reception Staffing	22,000	-	-	22,000
11b-1.2	People	Manager, Safety	-	-	80,759	80,759
11b-1.5	People	Corporate Recruiting - LinkedIn Talent Licensing	-	-	29,000	29,000
13a-1.2	Business Systems + Processes	Manager of Procurement	163,087	-	-	163,087
13a-1.3	Business Systems + Processes	Contract and Procurement Modernization	50,350	-	214,650	265,000
13a-3.1	Business Systems + Processes	M365 SharePoint Online Transition to IM	147,695	-	582,300	729,995
13a-3.2	Business Systems + Processes	SAP S4/HANA Enhancements	-	-	882,500	882,500
13a-5.1	Business Systems + Processes	New Corporate Project and Service Management Platform	56,045	-	238,930	294,975
13a-5.2	Business Systems + Processes	MyCRD and Supporting Platforms	44,743	-	190,744	235,487
13a-6.2	Business Systems + Processes	Cybersecurity Risk Specialist	-	-	-	-
13a-6.3	Business Systems + Processes	Senior IT Administrative Coordinator (Conversion)	4,113	-	17,534	21,647
13b-2.1	Business Systems + Processes	Enterprise Asset Management System	-	-	73,500	73,500
13c-1.3	Business Systems + Processes	Senior Financial Advisor	-	-	96,291	96,291
13d-1.1	Business Systems + Processes	Support Division IBC - Financial Services	-	-	187,885	187,885
13d-1.2	Business Systems + Processes	Support Division IBC - ITG&IS	33,543	-	143,001	176,544
15a-1.2 (2024)	First Nations	First Nations Relations Staffing	191,487	-	-	191,487
16b-1.2	Local Government	SSI Parks & Recreation Staffing	9,149	-	-	9,149
16e-5.1	Local Government	EA Services Department Oversight	57,599	-	-	57,599
16e-5.1	Local Government	EA Services Department Oversight	134,397	-	-	134,397
16f-1.1	Local Government	Maintaining Building Inspection Operations	33,539	-	-	33,539
16g-3.2	Local Government	EA Fire Services Compliance and Coordination	64,433	-	-	64,433
16g-3.3	Local Government	EA Fire Chief Conversion to CRD Staff	-	-	-	-
16g-3.4	Local Government	Bylaw Enforcement Staffing	-	-	119,795	119,795
			1,689,487	1,281,249	4,651,204	7,621,940

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Initiative Business Cases - Subject to Approval
 Not Included in 2025 Preliminary Budget

Board Directed Initiatives

Initiative	Community Need	Initiative Name	Incremental Requisition \$	Incremental Sales of Service \$	Incremental Allocation/Other \$	Total Cost Budget \$
4a-1.2	Transportation	Transportation Service Implementation	635,000	-	-	635,000
n/a	Regional Housing	Supportive Housing for the Region Assessment	100,000	-	-	100,000
			735,000	-	-	735,000

Corporate Plan Priorities (Subject to public consent)

Initiative	Community Need	Initiative Name	Incremental Requisition \$	Incremental Sales of Service \$	Incremental Allocation/Other \$	Total Cost Budget \$
8b-1.1 (2024)	Planning	Foodlands Access - Service Creation & Activation	320,000	-	-	320,000
			320,000	-	-	320,000