

Capital Regional District

Initiative Business Cases - 2022 Budget Impact

2022 Preliminary Budget

| Community Need                      | Initiative | Initiative Name   | Incremental Requisition \$ | Incremental Sales of Service \$ | Incremental Allocation/Other \$ | Total Cost Budget \$ | Total Cost IBC \$ | Difference         |
|-------------------------------------|------------|---|----------------------------|---------------------------------|---------------------------------|----------------------|-------------------|--------------------|
| Affordable Housing                  | 1a-2       | Housing Planning & CRHC Operations                                    | 144,833                    | -                               | 74,992                          | 219,825              | 633,000           | (413,175)          |
| Affordable Housing                  | 1a-10      | Reaching Home Program - Additional Funding                            | -                          | -                               | 177,866                         | 177,866              | 360,000           | (182,134)          |
| Transportation                      | 2a-1.1     | Transportation Data Collection, Modelling and Priority Implementation | -                          | -                               | 753,000                         | 753,000              | 734,000           | 19,000             |
| Transportation                      | 2a-1.2     | Transportation Priorities Implementation                              | 6,080                      | -                               | -                               | 6,080                | -                 | 6,080              |
| Transportation                      | 2e-3       | SGI Transportation Service Establishment                              | 15,000                     | -                               | -                               | 15,000               | 15,000            | 0                  |
| First Nations Relations             | 3a-3       | Protection & Conservation of Heritage Sites Policy Implementation     | 125,700                    | -                               | -                               | 125,700              | 125,000           | 700                |
| First Nations Relations             | 3a-5       | Reconciliation Action Plan  | 45,000                     | -                               | -                               | 45,000               | 45,000            | 0                  |
| Economic Development                | 4a-1       | SGI Connect - Internet Service Establishment                          | 20,000                     | -                               | -                               | 20,000               | 20,000            | 0                  |
| Climate Action & Adaption           | 5a-1.2     | Community Energy Specialist   | 8,777                      | -                               | -                               | 8,777                | 135,000           | (126,223)          |
| Climate Action & Adaption           | 5a-1.5     | Corporate Climate Action Reserve Fund Increase                        | 60,000                     | -                               | -                               | 60,000               | 65,000            | (5,000)            |
| Parks & Natural Resource Protection | 6a-13      | Elk/Beaver Aerator Maintenance  | 100,000                    | -                               | -                               | 100,000              | 100,000           | 0                  |
| Parks & Natural Resource Protection | 6a-18      | Accessibility Study   | 30,000                     | -                               | -                               | 30,000               | 30,000            | 0                  |
| Parks & Natural Resource Protection | 6c-1.3     | Crime Prevention in Community Parks                                   | -                          | -                               | 9,968                           | 9,968                | 10,000            | (32)               |
| Parks & Natural Resource Protection | 6g-1       | Regional Parks Service  | 2,542,566                  | -                               | 25,000                          | 2,567,566            | 3,500,000         | (932,434)          |
| Protective Services                 | 7a-1.1     | Emergency Management Software   | -                          | -                               | 65,680                          | 65,680               | 66,000            | (320)              |
| Protective Services                 | 7c-2       | Fire Services Compliance and Coordination                             | 20,000                     | -                               | 50,270                          | 70,270               | 75,000            | (4,730)            |
| Wastewater                          | 8a-1.3     | Saanich Peninsula Liquid Waste Mgmt Plan – I&I                        | 65,000                     | -                               | -                               | 65,000               | 65,000            | 0                  |
| Wastewater                          | 8a-1.4     | Biosolids Research Assistant - term position                          | 2,600                      | -                               | 83,609                          | 86,209               | 92,000            | (5,791)            |
| Wastewater                          | 8a-1.5     | Lab Services CAWTP  | -                          | -                               | 83,737                          | 83,737               | 105,000           | (21,263)           |
| Landfill & Recycling                | 9a-1.2     | Solid Waste Initiatives Coordinator                                   | 8,680                      | 89,065                          | -                               | 97,745               | 119,000           | (21,255)           |
| Landfill & Recycling                | 9b-2.1     | Communications Assistant (ERM SWMP support)                           | -                          | 25,900                          | -                               | 25,900               | 35,000            | (9,100)            |
| Landfill & Recycling                | 9d-1       | Landfill Maintenance Worker   | 8,680                      | 76,408                          | -                               | 85,088               | 99,000            | (13,912)           |
| Water                               | 10a-2      | Infrastructure Integration Technician                                 | 7,640                      | 55,000                          | -                               | 62,640               | 65,000            | (2,360)            |
| Water                               | 10d-3      | Watershed Hydrology Monitoring  | -                          | -                               | -                               | -                    | 150,000           | (150,000)          |
| Water                               | 10e-1      | Contracts Coordinator   | -                          | 87,000                          | -                               | 87,000               | 94,000            | (7,000)            |
| Planning & Development              | 11c-2      | Building Inspection Information Services                              | 40,636                     | -                               | -                               | 40,636               | 47,000            | (6,364)            |
| Recreation                          | 13a-1.5    | SSI Community Centre  | 99,605                     | 1,040                           | 36,234                          | 136,879              | 148,000           | (11,121)           |
| Recreation                          | 13a-1.6    | Preschool Program - ongoing   | 14,585                     | 54,575                          | -                               | 69,160               | 183,000           | (113,840)          |
| Recreation                          | 13a-2      | Sooke Sun River Sport Box   | 25,000                     | -                               | -                               | 25,000               | 18,000            | 7,000              |
| Accountability                      | 15b-2.1    | Asset Management  | 433,784                    | -                               | -                               | 433,784              | 448,000           | (14,216)           |
| Accountability                      | 15b-2.2    | Grant Support   | 50,714                     | -                               | -                               | 50,714               | 56,000            | (5,286)            |
| Accountability                      | 15c-1.4    | Human Resource Information System (HRIS)                              | 324,299                    | -                               | 230,100                         | 554,399              | 589,000           | (34,601)           |
| Accountability                      | 15c-1.5    | Safety Management System  | 48,401                     | -                               | -                               | 48,401               | 52,000            | (3,599)            |
| Accountability                      | 15d-1      | Board Orientation & Strategic Plan 2023-2026                          | -                          | -                               | 58,000                          | 58,000               | 56,000            | 2,000              |
| Accountability                      | 15d-2      | Electoral Areas Elections   | 40,000                     | -                               | -                               | 40,000               | 40,000            | 0                  |
| Accountability                      | 15f-1.3    | EDRMS   | 504,272                    | -                               | 445,000                         | 949,272              | 1,100,000         | (150,728)          |
| Accountability                      | 15f-1.11   | Corporate Security – Monitoring and Incident Response                 | 80,000                     | -                               | -                               | 80,000               | 80,000            | 0                  |
| Accountability                      | 15f-1.14   | Digital Communications Governance and Support Services                | 175,761                    | -                               | -                               | 175,761              | 160,000           | 15,761             |
| Accountability                      | 15f-1.15   | FOI & Privacy Role Conversion   | 7,079                      | -                               | -                               | 7,079                | 33,000            | (25,921)           |
| Accountability                      | 15f-1.16   | Corporate Safety Resourcing   | 6,080                      | -                               | 165,900                         | 171,980              | 169,000           | 2,980              |
| Accountability                      | 15f-1.17   | Corporate Accounting Standard Compliance                              | 255,546                    | -                               | -                               | 255,546              | 297,000           | (41,454)           |
| Accountability                      | 15f-1.18   | Regional Orthophotography Data Acquisition Program                    | 50,000                     | -                               | -                               | 50,000               | 50,000            | 0                  |
| Accountability                      | 15f-1.21   | Associate Legal Counsel   | 138,761                    | -                               | -                               | 138,761              | 179,000           | (40,239)           |
| Accountability                      | 15f-1.23   | Legislative Services Support  | 95,854                     | -                               | -                               | 95,854               | 93,000            | 2,854              |
| Accountability                      | 15f-1.24   | Executive Services Departmental Support (New 3 Aug 2021)              | 97,365                     | -                               | -                               | 97,365               | 106,000           | (8,635)            |
|                                     |            |   | <b>5,698,298</b>           | <b>388,988</b>                  | <b>2,259,356</b>                | <b>8,346,642</b>     | <b>10,641,000</b> | <b>(2,294,358)</b> |

Total CRD Incremental 2022 IBC Budget Impact: 8,346,642

Capital Regional District

Initiative Business Cases - Climate Action Initiatives (subject to bylaw amendment)

Not Included in 2022 Preliminary Budget

| Community Need            | Initiative | Initiative Name                           | Incremental Requisition<br>\$ | Incremental Sales of Service<br>\$ | Incremental Allocation/Other<br>\$ | Total Cost Budget<br>\$ | Total Cost IBC<br>\$ | Difference      |
|---------------------------|------------|---|-------------------------------|------------------------------------|------------------------------------|-------------------------|----------------------|-----------------|
| Climate Action & Adaption | 5a-1.3     | Regional Building Energy Retrofit Program | 602,500                       | -                                  | -                                  | 602,500                 | 602,500              | 0               |
| Climate Action & Adaption | 5a-1.4     | Public EV Coordinator                     | 246,080                       | -                                  | -                                  | 246,080                 | 246,750              | (670)           |
| Climate Action & Adaption | 5a-1.6     | Corporate Energy Key Project Mgr          | 86,813                        | -                                  | -                                  | 86,813                  | 141,750              | (54,937)        |
|                           |            |   | <b>935,393</b>                | -                                  | -                                  | <b>935,393</b>          | <b>991,000</b>       | <b>(55,607)</b> |