

Capital Regional District
Initiative Business Cases - 2023 Budget Impact
2023 Preliminary Budget

Community Need	Initiative	Initiative Name	Incremental Requisition \$	Incremental Sales of Service \$	Incremental Allocation/Other \$	Total Incremental Cost \$
Affordable Housing	1a-2	CRHC Operations (CRD Costs: Land Banking & Housing; support)	-	-	177,178	177,178
Affordable Housing	1a-4	Housing Continuation through RHFP	-	-	122,000	122,000
Affordable Housing	1a-10	Reaching Home	-	-	22,693	22,693
Affordable Housing	1a-11	SGI Housing Strategy	-	-	16,000	16,000
Wastewater	8a-1.5	Lab Technician Core Area	-	-	1,673	1,673
Wastewater	8a-1.7	Wastewater Treatment Operators (Core Area)	-	-	267,000	267,000
Wastewater	8a-1.8	Manager Wastewater Conveyance (Core Area)	-	-	168,000	168,000
Landfill & Recycling	9b-0.3	Food Waste Attendant	-	(3,742)	-	(3,742)
Water	10a-7	SSI Water Operations	-	-	455,910	455,910
Water	10a-8	Supervisor, SSI and SGI Operations	-	-	273,000	273,000
Water	10d-3	Watershed Hydrology Monitoring	-	-	-	-
Planning & Development	11b-1	Foodlands Access Service	-	-	100,000	100,000
Arts & Culture	12d-1	Arts Administrative Assistant	-	-	8,555	8,555
Health Facilities	14a-1	Health Capital Planning (Term)	-	-	4,706	4,706
Accountability	15a-1.1	SSI Administrative Support	-	-	2,999	2,999
Accountability	15f-1.15	Digital Communication Governance and Support Services	-	-	447,917	447,917
Accountability	15f-1.23	Enterprise Project Document Management System	-	-	635,000	635,000
Accountability	15f-1.24	Financial Services Support	-	-	20,129	20,129
Accountability	15f-1.9	SAP Lifecycle Replacement	-	-	951,179	951,179
			-	(3,742)	3,673,939	3,670,197

Capital Regional District
Initiative Business Cases - Subject to Approval
 Not Included in 2023 Preliminary Budget

Board Directed Initiatives

Community Need	Initiative	Initiative Name	Incremental Requisition \$	Incremental Sales of Service \$	Incremental Allocation/Other \$	Total Cost Budget \$
Affordable Housing	1a-7	Aboriginal Coalition to End Homelessness (ACEH)	150,000	-	-	150,000
First Nations	3a-1.1	Government to Government Relationship Building	250,000	-	-	250,000
			400,000	-	-	400,000

Corporate Plan Priorities (Subject to public consent)

Community Need	Initiative	Initiative Name	Incremental Requisition \$	Incremental Sales of Service \$	Incremental Allocation/Other \$	Total Cost Budget \$
Transportation	2a-3	SGI Transportation Service Establishment	475,000	-	-	475,000
Parks & Environmental Protection	6h-1	Geese Management Service Establishment	237,400	-	-	237,400
Accountability	15a-1	SSI Local Community Commission	168,150	-	5,000	173,150
			880,550	-	5,000	885,550