

CAPITAL REGIONAL DISTRICT

2024 BUDGET

GM - Parks & Environmental Services

COMMITTEE REVIEW

OCTOBER 2023

Service: 1.028 GM - Environmental Services and Regional Parks

Committee: Governance Committee &
Finance Committee

DEFINITION:

The oversight of Environmental Services and Regional Parks for the Capital Regional District Board

SERVICE DESCRIPTION:

The General Manager provides overall direction and supporting administrative oversight for all Environmental Services as well as Regional Parks and 2 recreation centres. The department and its divisions report to the Board, Hospital District Board, the Environmental Services Committee and the Regional Parks Committee.

PARTICIPATION:

All municipalities and electoral areas and the Songhees and Tsawout Nations.

MAXIMUM LEVY:

N/A

MAXIMUM CAPITAL DEBT:

N/A

FUNDING:

Requisition

1.028 - GM - Environmental Services & Regional Parks

	2023		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2025	2026	2027	2028
<u>OPERATING COSTS</u>										
Salaries and Wages	418,658	410,000	425,233	-	-	425,233	435,410	445,825	456,482	467,387
Contract for Services	3,152	3,152	3,215	-	-	3,215	3,279	3,345	3,412	3,480
Allocation - Standard Overhead	46,568	46,568	50,058	-	-	50,058	51,059	52,080	53,122	54,184
Allocation - Human Resources	11,367	11,367	14,866	-	-	14,866	16,098	16,611	16,628	17,035
Allocation - Building Occupancy	20,009	20,009	21,861	-	-	21,861	22,988	24,176	25,426	26,632
Insurance	830	830	870	-	-	870	910	950	1,000	1,050
TOTAL OPERATING COSTS	500,584	491,926	516,103	-	-	516,103	529,745	542,987	556,069	569,767
*Percentage Increase over prior year		-1.7%	3.1%	0.0%	0.0%	3.1%	2.6%	2.5%	2.4%	2.5%
Recovery for First Aid Officer	(97)	(97)	(99)	-	-	(99)	(102)	(104)	(106)	(107)
NET COSTS	500,487	491,829	516,004	-	-	516,004	529,643	542,883	555,963	569,660
*Percentage increase over prior year Net Costs		-1.7%	3.1%	0.0%	0.0%	3.1%	2.6%	2.5%	2.4%	2.5%
AUTHORIZED POSITIONS:										
Salaried	2.0	2.0	2.0	-	-	2.0	2.0	2.0	2.0	2.0