

CAPITAL REGIONAL DISTRICT

2024 BUDGET

Other Legislative & General - Climate

COMMITTEE REVIEW

Service: 1.012 Other Legislative & General - Climate

Committee: Governance Committee & Finance Committee

DEFINITION:

Authorized by Letters Patent to provide for legislative expenditures of the Board.

PARTICIPATION:

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

MAXIMUM LEVY:

N/A

MAXIMUM CAPITAL DEBT:

N/A

COMMITTEE:

N/A

FUNDING:

Requisition

1.012 OTHER LEGISLATIVE & GENERAL - CLIMATE	2023		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2025	2026	2027	2028
OPERATING COSTS:										
Salaries and Wages	98,873	125,219	110,426	-	-	110,426	113,074	115,785	118,558	121,396
Contributions - projects	-	-	-	-	-	-	-	-	-	-
Other Operating Expenses	-	774	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	98,873	125,993	110,426	-	-	110,426	113,074	115,785	118,558	121,396
*Percentage Increase over prior year		27.4%	11.7%	0.0%	0.0%	11.7%	2.4%	2.4%	2.4%	2.4%
CAPITAL / RESERVE										
Transfer to Climate Action Reserve Fund	103,000	75,880	103,000	-	-	103,000	105,060	107,161	109,304	111,491
TOTAL CAPITAL / RESERVES	103,000	75,880	103,000	-	-	103,000	105,060	107,161	109,304	111,491
TOTAL COSTS	201,873	201,873	213,426	-	-	213,426	218,134	222,946	227,862	232,887
*Percentage increase over prior year requisition		0.0%	5.7%	0.0%	0.0%	5.7%	2.2%	2.2%	2.2%	2.2%
REVENUE										
Climate Action Grant	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-
NET COSTS	201,873	201,873	213,426	-	-	213,426	218,134	222,946	227,862	232,887
*Percentage increase over prior year Net Costs		0.0%	5.7%	0.0%	0.0%	5.7%	2.2%	2.2%	2.2%	2.2%
AUTHORIZED POSITIONS:										
Salaried	1.0	1.0	1.0	-	-	1.0	1.0	1.0	1.0	1.0