

# **CAPITAL REGIONAL DISTRICT**

## **2026 BUDGET**

### **GM - Parks, Recreation & Environmental Services**

#### **COMMITTEE REVIEW**

**Service:** 1.028 GM - Parks, Recreation & Environmental Services

**Committee:** Environmental Services

**DEFINITION:**

The oversight of Parks, Recreation & Environmental Services for the Capital Regional District Board

**SERVICE DESCRIPTION:**

The General Manager provides overall direction and supporting administrative oversight for all Parks, Recreation & Environmental Services. 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.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT:**

N/A

**FUNDING:**

Requisition

1.028 - GM - Parks, Recreation & Environmental Services

	2025		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2027	2028	2029	2030
<u>OPERATING COSTS</u>										
Salaries and Wages	404,894	407,964	445,715	-	-	445,715	458,519	471,683	482,908	494,393
Contract for Services	3,279	-	10,000	-	-	10,000	10,202	3,412	3,480	3,549
Allocation - Standard Overhead	54,452	54,452	52,370	-	-	52,370	51,478	52,508	53,558	54,629
Allocation - Human Resources	15,726	15,726	15,312	-	-	15,312	17,914	18,757	18,058	18,233
Allocation - Building Occupancy	26,609	26,609	25,570	-	-	25,570	26,790	27,969	28,420	28,883
Insurance	720	720	660	-	-	660	695	731	768	807
<b>TOTAL OPERATING COSTS</b>	<b>505,680</b>	<b>505,471</b>	<b>549,627</b>	<b>-</b>	<b>-</b>	<b>549,627</b>	<b>565,598</b>	<b>575,060</b>	<b>587,192</b>	<b>600,495</b>
*Percentage Increase over prior year		0.0%	8.7%	0.0%	0.0%	8.7%	2.9%	1.7%	2.1%	2.3%
Recovery for First Aid Officer	(102)	(102)	(104)	-	-	(104)	(106)	(108)	(110)	(112)
<b>NET COSTS</b>	<b>505,578</b>	<b>505,369</b>	<b>549,523</b>	<b>-</b>	<b>-</b>	<b>549,523</b>	<b>565,492</b>	<b>574,952</b>	<b>587,082</b>	<b>600,383</b>
*Percentage increase over prior year Net Costs		0.0%	8.7%	0.0%	0.0%	8.7%	2.9%	1.7%	2.1%	2.3%
AUTHORIZED POSITIONS:										
Salaried	2.0	2.0	2.0	-	-	2.0	2.0	2.0	2.0	2.0