

CAPITAL REGIONAL DISTRICT

2025 BUDGET

GM - Parks & Environmental Services

COMMITTEE REVIEW

Service: 1.028 GM - Environmental Services and Regional Parks

Committee: Environmental Services

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.

MAXIMUM LEVY:

N/A

MAXIMUM CAPITAL DEBT:

N/A

FUNDING:

Requisition

1.028 - GM - Environmental Services & Regional Parks	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Salaries and Wages	425,233	547,857	404,894	-	-	404,894	416,573	428,584	440,934	453,634
Contract for Services	3,215	-	3,279	-	-	3,279	3,347	3,412	3,480	3,549
Allocation - Standard Overhead	50,058	50,058	52,650	-	1,802	54,452	57,971	58,332	59,426	60,552
Allocation - Human Resources	14,866	14,866	15,726	-	-	15,726	17,702	19,270	19,704	20,196
Allocation - Building Occupancy	21,861	21,861	26,609	-	-	26,609	27,735	29,103	30,435	30,993
Insurance	870	870	720	-	-	720	792	871	958	1,053
TOTAL OPERATING COSTS	516,103	635,512	503,878	-	1,802	505,680	524,120	539,571	554,937	569,977
*Percentage Increase over prior year		23.1%	-2.4%	0.0%	0.0%	-2.0%	3.6%	2.9%	2.8%	2.7%
Recovery for First Aid Officer	(99)	(99)	(102)	-	-	(102)	(104)	(106)	(108)	(110)
NET COSTS	516,004	635,413	503,776	-	1,802	505,578	524,016	539,465	554,829	569,867
*Percentage increase over prior year Net Costs		23.1%	-2.4%	0.0%	0.0%	-2.0%	3.6%	2.9%	2.8%	2.7%
AUTHORIZED POSITIONS: Salaried	2.0	2.0	2.0	-	-	2.0	2.0	2.0	2.0	2.0