

Proposed Budget by Program (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Expenses to Deliver Current Services					
Divisional Support Services	651	995	1,030	1,065	1,102
Environmental Management	1,629	1,530	1,566	1,604	1,642
Forestry	13,776	14,444	15,539	16,169	16,634
Museums & Heritage	1,510	1,554	1,588	1,648	1,708
Park Planning & Development	4,606	4,777	5,048	5,203	5,363
Parks Operations	30,485	32,344	33,871	34,848	35,655
Total Expenses	52,657	55,643	58,642	60,537	62,105
Revenue	(6,400)	(6,686)	(6,836)	(6,836)	(6,836)
Transfers from Reserves & Reserve Funds	(50)	(158)	(175)	(200)	(225)
New Initiatives		557	1,227	1,925	2,446
Proposed Net Budget	46,207	49,356	52,858	55,426	57,489
Expenses Budget – Change by Year		6%	5%	3%	3%
Proposed Net Budget – Change by Year		7%	7%	5%	4%

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Labour	34,493	36,277	37,863	39,335	40,819
Other Operating Expenses	17,168	19,236	21,321	22,441	23,045
Transfers to Reserves & Reserve Funds	996	686	686	686	686
Total Gross Expenses	52,657	56,200	59,870	62,462	64,550
Total Revenue	(6,400)	(6,686)	(6,836)	(6,836)	(6,836)
Transfers from Reserves & Reserve Funds	(50)	(158)	(175)	(200)	(225)
Total Net Expenses	46,207	49,356	52,858	55,426	57,489

Proposed New Initiatives

Budget Request Name	BR #	2025 FTE Impact	2025 Proposed Budget (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2025- 2028 FTE Impact	2025- 2028 Capital (\$000s)
Parkland Growth	5347	2	278	545	1,079	1,261	9	0
Bill 109/23 Impacts - Natural Heritage System	10825	2	204	361	398	410	3	0
Forestry Growth	12124	0	74	321	448	775	3	0
Park Sanitation Services	12129	0	0	0	0	0	9	1,800
Total		4	557	1,227	1,925	2,446	24	1,800

Note: Numbers are net.