

		Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Established:	01-Jan-71							
Authority:	SLP - BL 719, 2022							
Amendments:	BL719, 2022							
Purpose:	The protection and preservation of regionally-significant natural areas while providing opportunities for public access and enjoyment; the development of a network of regional greenways and trails; and carrying out any function that is ancillary or incidental to the foregoing activities including the planning, acquisition, development, operation and regulation of such lands and facilities.	Electoral Areas						
		Area A	42,534	66,301	69,480	69,480	69,480	69,480
		Area B	30,804	49,343	51,708	51,708	51,708	51,708
		Area C	37,830	61,541	64,492	64,492	64,492	64,492
		Municipal Members						
		Comox	48,125	75,827	79,462	79,462	79,462	79,462
		Courtenay	100,619	161,281	169,013	169,013	169,013	169,013
		Cumberland	15,088	23,708	24,844	24,844	24,844	24,844
Participants:		Comox, Courtenay, Cumberland, Electoral Areas A, B and C	\$275,000	\$438,000	\$459,000	\$459,000	\$459,000	\$459,000
Maximum Levy:		No stated limit	Change from Previous year					
2024 Maximum:	\$0		\$163,000	\$21,000	\$0	\$0	\$0	
		Residential Tax Rate Estimate	0.0089	0.0142	0.0148	0.0148	0.0148	0.0148
		(per \$1,000 of assessed value)						

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024

Year over Year Change

Revenue and Expenses by Category

625 - Regional Parks and Trails Service

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	275,000	438,000	163,000	Increase to support reserve contribution
Prior Year Surplus	0	100,000	100,000	Carryforward amount from 2023 Parks Plan
Total Revenue	<u>275,000</u>	<u>538,000</u>	<u>263,000</u>	
Expenses				
Support Services	19,481	26,923	7,442	Increased allocation in 2024
Personnel costs	93,506	184,215	90,709	FTE up 0.70
Materials, Supplies and Utilities	0	26,580	26,580	Costs to support strategic plan (+22K)
Contract and General Services	135,000	116,251	(18,749)	Regional land acquisition strategy in 2023
Transfer to Reserve	5,202	172,781	167,579	Increased contribution to capital works reserve
Transfer to Other Services	21,811	11,250	(10,561)	Reimbursement to feasibility studies decreased
Total Expense	<u>275,000</u>	<u>538,000</u>	<u>263,000</u>	

CVRD 5 Year Operating Budget by Service

Functions: 625

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01 - General Revenue Fund								
625 - Regional Parks and Trails Service								
Revenues								
625 - Regional Parks and Trails Service								
01-1-625-019	Reqn Elect/Spec Prov Govt	111,168	111,168	177,185	185,680	185,680	185,680	185,680
01-1-625-020	Reqn Municipal	163,832	163,832	260,815	273,320	273,320	273,320	273,320
01-1-625-150	Surplus Prior Year	0	0	100,000	0	0	0	0
625 - Regional Parks and Trails Service		275,000	275,000	538,000	459,000	459,000	459,000	459,000
Revenues								
		275,000	275,000	538,000	459,000	459,000	459,000	459,000
Expenses								
625 - Regional Parks and Trails Service								
01-2-625-200	Support Services	19,481	19,481	26,923	26,923	26,923	26,923	26,923
01-2-625-220	Salaries & Wages	70,349	66,117	130,489	137,141	141,239	145,462	149,812
01-2-625-221	Directors Remuneration	3,030	6,060	7,575	7,575	7,575	7,575	7,575
01-2-625-225	Benefits	15,526	17,884	39,146	41,142	42,372	43,637	44,944
01-2-625-237	Employer Health Tax	1,440	1,641	3,262	3,429	3,530	3,638	3,745
01-2-625-238	WCB	1,812	1,804	3,743	3,937	4,053	4,175	4,300
01-2-625-276	Software Licence/Mtce	0	0	300	650	650	650	650
01-2-625-284	Meeting Expense	0	0	1,500	1,500	1,000	1,000	1,000
01-2-625-293	Office Expenses	0	0	2,500	0	0	0	0
01-2-625-314	Telephone & Alarm Lines	0	0	280	840	840	840	840
01-2-625-335	Advertising	0	0	16,000	0	0	0	0
01-2-625-350	Maps & Printing Supplies	0	0	6,000	0	0	0	0
01-2-625-369	Insurance Liability	0	0	1,251	1,301	1,353	1,407	1,463
01-2-625-385	Gis Services	585	0	0	0	0	0	0
01-2-625-387	Other Prof Fees	54,330	135,000	115,000	50,000	25,000	10,000	10,000
01-2-625-485	Contr To Capital Works Reserve	0	0	152,899	152,899	172,899	178,899	187,552
01-2-625-489	Reserve Contr Other	5,202	5,202	19,882	20,413	20,316	20,355	20,196
01-2-625-495	Transfer To Other Functions	21,811	21,811	11,250	11,250	11,250	14,439	0
625 - Regional Parks and Trails Service		193,565	275,000	538,000	459,000	459,000	459,000	459,000
Expenses								
		(193,565)	(275,000)	(538,000)	(459,000)	(459,000)	(459,000)	(459,000)
625 - Regional Parks and Trails Service								
		81,435	0	0	0	0	0	0
01 - General Revenue Fund								
		81,435	0	0	0	0	0	0