

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	15-Dec-15							
Authority:	BL 386							
Amendments:								
		Local Service Area						
		S-771-CNR-SRVA#72	120,000	155,000	160,000	165,000	170,000	170,000
Purpose:	Community parks and greenways service		\$120,000	\$155,000	\$160,000	\$165,000	\$170,000	\$170,000
Participants:	Defined Area A Denman Island			\$35,000	\$5,000	\$5,000	\$5,000	\$0
Maximum Levy:	\$.50 per \$1,000 - 100% Assessment							
2025 Maximum:	\$404,930							
		Residential Tax Rate Estimate	0.1468	0.1882	0.1943	0.2003	0.2064	0.2064
		(per \$1,000 of assessed value)						

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

Year over Year Change

Revenue and Expenses by Category

619 - Denman Island Community Parks & Greenways

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	120,000	155,000	35,000	Increase of 29%
Prior Year Surplus	13,529	0	(13,529)	No reliance on prior surplus at proposed
Total Revenue	133,529	155,000	21,471	
Expenses				
Support Services	20,695	17,500	(3,195)	Decreased allocation in 2025
Personnel costs	57,083	74,163	17,080	FTE increase of 0.13
Grants to other organizations	9,784	11,666	1,882	DIRA grant [+1.9K]
Materials, Supplies and Utilities	5,400	5,050	(350)	
Contract and General Services	16,968	23,499	6,531	Maintenance [+3.5K], Prof. Fees [+3K]
Transfer to Reserve	19,099	18,622	(477)	Reduced contribution to capital works reserve
Transfer to Other Services	1,500	1,500	0	
Minor Capital	3,000	3,000	0	
Total Expense	133,529	155,000	21,471	

CVRD 5 Year Operating Budget by Service

Functions: 619

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
619 - Denman Island Community Parks & Greenways								
Revenues								
619 - Denman Island Community Parks & Greenways								
01-1-619-019	Reqn Elect/Spec Prov Govt	120,000	120,000	155,000	160,000	165,000	170,000	170,000
01-1-619-128	Other Revenue	109	0	0	0	0	0	0
01-1-619-145	Transfer from Reserve	0	0	0	0	0	9,709	0
01-1-619-150	Surplus Prior Year	13,529	13,529	0	0	0	0	0
619 - Denman Island Community Parks & Greenways		133,638	133,529	155,000	160,000	165,000	179,709	170,000
Revenues								
		133,638	133,529	155,000	160,000	165,000	179,709	170,000
Expenses								
619 - Denman Island Community Parks & Greenways								
01-2-619-200	Support Services	20,695	20,695	17,500	17,500	17,500	17,500	17,500
01-2-619-210	Grant Operational	9,784	9,784	11,666	12,414	13,189	12,975	13,795
01-2-619-220	Salaries & Wages	47,359	42,168	54,851	56,899	59,027	61,232	63,523
01-2-619-225	Benefits	10,063	12,651	16,456	17,068	17,707	18,369	19,057
01-2-619-237	Employer Health Tax	935	1,053	1,370	1,423	1,476	1,530	1,588
01-2-619-238	WCB	1,317	1,211	1,486	1,542	1,600	1,660	1,720
01-2-619-281	Materials & Supplies	9	1,000	1,500	1,500	1,500	1,500	1,500
01-2-619-284	Meeting Expense	146	100	100	100	100	100	100
01-2-619-293	Office Expenses	0	0	1,250	0	0	0	0
01-2-619-311	Signs	600	2,000	500	1,000	1,000	1,000	1,000
01-2-619-320	Travel	670	500	500	500	500	500	500
01-2-619-335	Advertising	0	250	250	250	250	250	250
01-2-619-350	Maps & Printing Supplies	148	800	200	200	200	200	200
01-2-619-353	Public Relations	0	300	300	300	300	300	300
01-2-619-369	Insurance Liability	671	668	695	723	752	782	0
01-2-619-372	Insurance Property	101	100	104	108	112	116	0
01-2-619-381	Legal Fees	0	1,000	2,000	1,000	1,000	1,000	1,000
01-2-619-385	Gis Services	163	300	300	300	300	300	300
01-2-619-387	Other Prof Fees	0	3,000	5,000	7,000	3,000	33,000	3,000
01-2-619-400	Contracted Svcs Buildings/Land Mtce	13,832	11,600	15,100	15,100	16,450	16,450	16,450
01-2-619-409	Hydro	463	750	750	750	750	750	750
01-2-619-468	Minor Capital	1,800	3,000	3,000	3,000	3,000	2,500	3,000
01-2-619-485	Contr To Capital Works Reserve	16,599	16,599	13,622	14,823	20,787	3,195	19,967

CVRD 5 Year Operating Budget by Service

Functions: 619

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-619-489	Reserve Contr Other	2,500	2,500	5,000	5,000	3,000	3,000	3,000
01-2-619-495	Transfer To Other Functions	1,500	1,500	1,500	1,500	1,500	1,500	1,500
619 - Denman Island Community Parks & Greenways		129,353	133,529	155,000	160,000	165,000	179,709	170,000
Expenses		(129,353)	(133,529)	(155,000)	(160,000)	(165,000)	(179,709)	(170,000)
619 - Denman Island Community Parks & Greenways		4,285	0	0	0	0	0	0
01 - General Revenue Fund		4,285	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 619 - Denman Island Community Parks & Greenways
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Funding Source											
030R - Senior Govt Grants		374,655	-	-	-	-	-	-	-	-	-
130R - Transfer from reserve		180,000	70,000	65,000	-	-	-	-	-	-	-
Total Funding Source		554,655	70,000	65,000	-	-	-	-	-	-	-

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 619 - Denman Island Community Parks & Greenways
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditure											
050 - Capital projects and equipment		554,655	70,000	65,000	-	-	-	-	-	-	-
Total Expenditure		554,655	70,000	65,000	-	-	-	-	-	-	-