

Baynes Sd, Electoral Areas B & C Parks & Greenways
621

Established:	27-Nov-06	Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Authority:	BL 2925							
Amendments:								
Purpose:	For the provision and operation of community parks.							
Participants:	Defined Area A Baynes Sound, Electoral Areas B, C							
Maximum Levy:	\$.50 per \$1,000 - 100% Assessment							
2025 Maximum:	\$4,943,789							
		Defined Area						
		Part Area A Baynes Sound	439,687	466,795	490,397	498,264	506,131	513,999
		Electoral Areas						
		Area B	538,691	586,863	616,536	626,426	636,317	646,208
		Area C	671,622	726,342	763,068	775,309	787,551	799,793
			\$1,650,000	\$1,780,000	\$1,870,000	\$1,900,000	\$1,930,000	\$1,960,000
		Change from Previous year		\$130,000	\$90,000	\$30,000	\$30,000	\$30,000
		Residential Tax Rate Estimate	0.1549	0.1651	0.1735	0.1763	0.1790	0.1818
		(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

621 - Baynes Sound, Area B & C Parks & Greenways

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	1,843,458	1,973,458	130,000	Increase of 7.1%
Sale of Services	4,546	4,615	69	
Government Grants	175,000	0	(175,000)	Community Works funding for Union Bay Playground [-175K]
Transfers from Reserve	90,000	0	(90,000)	No reserve withdrawal in 2025
Prior Year Surplus	167,327	0	(167,327)	No reliance on prior surplus at proposed
Recoveries from Other Functions	30,026	41,280	11,254	Transfer from Emergency Management for Drone (+10K)
Total Revenue	2,310,357	2,019,353	(291,004)	
Expenses				
Support Services	111,863	118,220	6,357	Increased allocation in 2025
Personnel costs	532,037	570,366	38,329	FTE up 0.07
Materials, Supplies and Utilities	111,147	122,365	11,218	Advertising for park management plans [+10K]
Contract and General Services	799,334	587,813	(211,521)	Union Bay Playground [-265K], CHP support [+20K]
Debt Charges	162,500	156,000	(6,500)	Reduced interest on Spike Road debt [-6.5K]
Transfer to Reserve	517,735	389,864	(127,871)	Reduced contribution to capital works reserve
Transfer to Other Services	341	725	384	Increased internal cost of carbon transfer
Minor Capital	75,400	74,000	(1,400)	Multiple additions and subtractions
Total Expense	2,310,357	2,019,353	(291,004)	

CVRD 5 Year Operating Budget by Service

Functions: 621

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
621 - Baynes Sd, Area B & C Parks & Greenways								
Revenues								
621 - Baynes Sd, Area B & C Parks & Greenways								
01-1-621-003	Parcel Tax	195,054	193,458	193,458	193,458	193,458	193,458	193,458
01-1-621-013	Fed Gas Tax Funding	0	175,000	0	0	0	0	0
01-1-621-019	Reqn Elect/Spec Prov Govt	1,650,000	1,650,000	1,780,000	1,870,000	1,900,000	1,930,000	1,960,000
01-1-621-063	Rental Land	4,625	4,546	4,615	4,686	4,759	4,834	4,912
01-1-621-115	Other Permit Fees	400	0	0	0	0	0	0
01-1-621-125	Donations	10,000	0	0	0	0	0	0
01-1-621-128	Other Revenue	13	0	0	0	0	0	0
01-1-621-135	Recoveries-Other Functions	30,026	30,026	41,280	27,487	33,598	32,212	24,500
01-1-621-145	Transfer from Reserve	0	90,000	0	0	0	0	0
01-1-621-150	Surplus Prior Year	169,808	167,327	0	0	0	0	0
621 - Baynes Sd, Area B & C Parks & Greenways		2,059,926	2,310,357	2,019,353	2,095,631	2,131,815	2,160,504	2,182,870
Revenues		2,059,926	2,310,357	2,019,353	2,095,631	2,131,815	2,160,504	2,182,870
Expenses								
621 - Baynes Sd, Area B & C Parks & Greenways								
01-2-621-200	Support Services	111,863	111,863	118,220	118,220	118,220	118,220	118,220
01-2-621-220	Salaries & Wages	346,232	401,167	429,854	446,147	463,067	480,643	498,889
01-2-621-225	Benefits	76,032	109,669	118,444	122,915	127,553	132,367	137,368
01-2-621-237	Employer Health Tax	6,897	9,870	10,590	10,992	11,404	11,840	12,289
01-2-621-238	WCB	9,828	11,331	11,478	11,914	12,365	12,834	13,322
01-2-621-262	Contracts - Operating	5,000	15,000	5,581	5,581	5,581	5,581	5,000
01-2-621-266	Deliveries/Transportation	27	200	100	100	100	100	100
01-2-621-275	Permits/Licences	1,000	1,700	2,300	2,300	2,300	2,300	2,300
01-2-621-276	Software Licence/Mtce	406	1,450	1,150	1,150	1,150	1,150	1,150
01-2-621-278	Water Licence Rental	50	0	50	50	50	50	50
01-2-621-281	Materials & Supplies	34,322	45,000	42,000	42,000	42,000	42,000	42,000
01-2-621-284	Meeting Expense	492	500	600	600	600	600	600
01-2-621-293	Office Expenses	4,114	3,550	6,050	2,750	2,150	3,250	750
01-2-621-296	Postage	560	150	100	100	100	100	100
01-2-621-305	Safety Equipment	1,027	1,000	1,000	1,000	1,000	1,000	1,000
01-2-621-311	Signs	6,112	11,000	10,000	10,000	10,000	10,000	10,000
01-2-621-314	Telephone & Alarm Lines	7,182	3,397	3,315	3,315	3,315	3,315	3,315

CVRD 5 Year Operating Budget by Service

Functions: 621

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-621-316	Tipping Fees	649	1,500	1,000	1,000	1,000	1,000	1,000
01-2-621-317	Title Searches	0	100	100	100	100	100	100
01-2-621-319	Training/Development & Conferences	3,469	8,000	8,000	8,000	8,000	8,000	8,000
01-2-621-320	Travel	183	2,000	1,500	1,500	1,500	1,500	1,500
01-2-621-335	Advertising	2,509	4,000	14,000	26,500	6,500	6,500	6,500
01-2-621-340	Dues And Memberships	2,667	1,700	2,200	2,200	2,200	2,200	2,200
01-2-621-350	Maps & Printing Supplies	1,954	4,000	3,550	3,550	3,550	3,550	3,550
01-2-621-353	Public Relations	683	3,000	3,000	3,000	3,000	3,000	3,000
01-2-621-354	Education Programs Public	11,286	11,000	11,500	11,500	11,500	11,500	11,500
01-2-621-369	Insurance Liability	15,331	13,980	14,399	14,831	15,276	15,734	16,206
01-2-621-372	Insurance Property	1,512	697	718	740	762	785	809
01-2-621-381	Legal Fees	23,192	7,500	15,000	15,000	15,000	15,000	15,000
01-2-621-385	Gis Services	1,811	3,500	3,000	3,000	3,000	3,000	3,000
01-2-621-386	Survey Fees	7,450	10,000	5,000	5,000	5,000	5,000	5,000
01-2-621-387	Other Prof Fees	81,644	323,500	105,000	184,000	97,500	157,500	94,000
01-2-621-400	Contracted Svcs Buildings/Land Mtce	452,110	392,200	405,415	423,443	432,424	449,219	454,338
01-2-621-409	Hydro	688	1,900	1,850	1,900	1,950	2,000	2,050
01-2-621-418	Refuse Collection	10,591	20,000	23,500	24,205	24,931	25,679	26,449
01-2-621-425	Property/Parcel Taxes	6,534	0	0	0	0	0	0
01-2-621-438	Contract Svcs Equip/Mach	1,014	1,410	1,410	1,410	1,410	1,410	1,410
01-2-621-444	Rental/Leases - Mach/Equip	1,648	6,625	6,625	6,625	6,625	6,000	6,000
01-2-621-447	Repairs/Mtce Mach/Equip	0	1,000	500	500	500	500	500
01-2-621-458	Fuel/Lubricants Vehicle	2,749	3,000	3,000	3,000	3,000	3,000	3,000
01-2-621-461	Insurance/Licence Vehicle	4,291	3,922	4,665	4,759	4,854	4,951	5,050
01-2-621-464	Repairs & Mtce Vehicle	561	3,000	3,000	3,000	3,000	3,000	3,000
01-2-621-468	Minor Capital	69,336	75,400	74,000	70,000	77,000	72,500	70,000
01-2-621-485	Contr To Capital Works Reserve	251,077	251,077	118,006	70,468	175,366	107,940	175,392
01-2-621-489	Reserve Contr Other	266,658	266,658	271,858	277,058	282,258	417,458	417,458
01-2-621-495	Transfer To Other Functions	341	341	725	708	654	628	405
01-2-621-505	Debt Charges-Principal	130,000	130,000	130,000	130,000	130,000	0	0
01-2-621-506	Debt Charges-Interest	19,983	32,500	26,000	19,500	13,000	6,500	0
621 - Baynes Sd, Area B & C Parks & Greenways		1,983,064	2,310,357	2,019,353	2,095,631	2,131,815	2,160,504	2,182,870
Expenses		(1,983,064)	(2,310,357)	(2,019,353)	(2,095,631)	(2,131,815)	(2,160,504)	(2,182,870)
621 - Baynes Sd, Area B & C Parks & Greenways		76,862	0	0	0	0	0	0
01 - General Revenue Fund		76,862	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year2025

Report GroupObject Category

StageAll

Function Type or Service- 621 - Baynes Sd, Area B & C Parks & Greenways

Object Category or ObjectAll

Asset Category or Asset TypeAll

Fund Category or FundAll

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Funding Source											
030R - Senior Govt Grants		2,346,062	1,055,000	140,000	434,125	200,000	-	-	55,000	25,000	-
090R - Other Revenue/Recoveries		650,000	-	-	-	-	-	-	-	-	-
130R - Transfer from reserve		445,000	1,055,000	330,000	70,000	185,000	250,000	150,000	60,000	70,000	180,000
Total Funding Source		3,441,062	2,110,000	470,000	504,125	385,000	250,000	150,000	115,000	95,000	180,000

Capital Object Summary - 10 Years

Budget Year2025

Report GroupObject Category

StageAll

Function Type or Service- 621 - Baynes Sd, Area B & C Parks & Greenways

Object Category or ObjectAll

Asset Category or Asset TypeAll

Fund Category or FundAll

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditure											
050 - Capital projects and equipment		3,441,062	2,110,000	470,000	504,125	385,000	250,000	150,000	115,000	95,000	180,000
Total Expenditure		3,441,062	2,110,000	470,000	504,125	385,000	250,000	150,000	115,000	95,000	180,000