

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 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	66,359	86,189	96,324	96,324	96,324	96,324
		Area B	49,370	65,308	72,988	72,988	72,988	72,988
		Area C	61,553	80,830	90,335	90,335	90,335	90,335
		Municipal Members						
		Comox	75,540	101,964	113,955	113,955	113,955	113,955
		Courtenay	161,462	216,334	241,774	241,774	241,774	241,774
		Cumberland	23,716	31,876	35,624	35,624	35,624	35,624
Participants:		Comox, Courtenay, Cumberland, Electoral Areas A, B and C	\$438,000	\$582,500	\$651,000	\$651,000	\$651,000	\$651,000
Maximum Levy:		No stated limit	Change from Previous year					
2025 Maximum:	\$0		\$144,500	\$68,500	\$0	\$0	\$0	
		Residential Tax Rate Estimate	0.0142	0.0184	0.0205	0.0205	0.0205	0.0205
		(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

625 - Regional Parks and Trails Service

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	438,000	582,500	144,500	Increase to support reserve contribution
Prior Year Surplus	84,870	0	(84,870)	No reliance on prior surplus at proposed
Total Revenue	522,870	582,500	59,630	
Expenses				
Support Services	26,923	31,552	4,629	Increased allocation in 2025
Personnel costs	184,215	145,393	(38,822)	FTE allocation reduced 0.40
Materials, Supplies and Utilities	26,580	10,090	(16,490)	Advertising for strategic plan [-13K]
Contract and General Services	116,251	82,801	(33,450)	Regional Parks Plan [-65K], Land acquisition [+30K]
Transfer to Reserve	157,651	301,414	143,763	Increased to support future land purchase
Transfer to Other Services	11,250	11,250	0	
Total Expense	522,870	582,500	59,630	

CVRD 5 Year Operating Budget by Service

Functions: 625

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 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	177,282	177,185	232,326	259,647	259,647	259,647	259,647
01-1-625-020	Reqn Municipal	260,718	260,815	350,174	391,353	391,353	391,353	391,353
01-1-625-150	Surplus Prior Year	84,870	84,870	0	0	0	0	0
625 - Regional Parks and Trails Service		522,870	522,870	582,500	651,000	651,000	651,000	651,000
Revenues		522,870	522,870	582,500	651,000	651,000	651,000	651,000
Expenses								
625 - Regional Parks and Trails Service								
01-2-625-200	Support Services	26,923	26,923	31,552	31,552	31,552	31,552	31,552
01-2-625-220	Salaries & Wages	72,367	130,489	101,928	105,534	109,269	113,139	117,151
01-2-625-221	Directors Remuneration	6,060	7,575	7,575	7,575	7,575	7,575	7,575
01-2-625-225	Benefits	16,758	39,146	30,579	31,660	32,781	33,942	35,146
01-2-625-237	Employer Health Tax	1,540	3,262	2,548	2,638	2,732	2,828	2,928
01-2-625-238	WCB	1,941	3,743	2,763	2,860	2,962	3,065	3,175
01-2-625-276	Software Licence/Mtce	0	300	650	650	650	650	650
01-2-625-281	Materials & Supplies	0	0	0	0	5,000	5,000	5,000
01-2-625-284	Meeting Expense	695	1,500	1,000	1,000	1,000	1,000	1,000
01-2-625-293	Office Expenses	0	2,500	2,600	2,600	100	2,600	100
01-2-625-311	Signs	0	0	0	1,000	1,000	1,000	1,000
01-2-625-314	Telephone & Alarm Lines	0	280	840	840	840	840	840
01-2-625-335	Advertising	5,268	16,000	3,000	500	500	500	500
01-2-625-350	Maps & Printing Supplies	640	6,000	2,000	0	0	0	0
01-2-625-353	Public Relations	0	0	500	500	500	500	500
01-2-625-369	Insurance Liability	1,256	1,251	1,301	1,353	1,407	1,463	1,500
01-2-625-381	Legal Fees	0	0	0	10,000	10,000	10,000	10,000
01-2-625-385	Gis Services	0	0	1,000	500	500	500	500
01-2-625-387	Other Prof Fees	65,268	115,000	80,000	65,000	35,000	35,000	35,000
01-2-625-400	Contracted Svcs Buildings/Land Mtce	0	0	0	0	20,000	30,000	40,000
01-2-625-485	Contr To Capital Works Reserve	137,769	137,769	250,000	349,000	349,000	340,000	334,000
01-2-625-489	Reserve Contr Other	19,882	19,882	51,414	24,988	24,193	29,846	22,883
01-2-625-495	Transfer To Other Functions	11,250	11,250	11,250	11,250	14,439	0	0
625 - Regional Parks and Trails Service		367,616	522,870	582,500	651,000	651,000	651,000	651,000

CVRD 5 Year Operating Budget by Service

Functions: 625

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
Expenses		(367,616)	(522,870)	(582,500)	(651,000)	(651,000)	(651,000)	(651,000)
625 - Regional Parks and Trails Service		155,254	0	0	0	0	0	0
01 - General Revenue Fund		155,254	0	0	0	0	0	0