

**2025-2029**  
**Financial Planning**  
**Core Services**  
Electoral Area Services

621 Baynes Sound,  
Electoral Areas B & C Parks  
& Greenways Service





# Core Service

## Electoral Area Services

Core Service	Electoral Area Services
Service Name	Baynes Sd, Electoral Areas B & C Parks & Greenways
Service Sub-functions	None
Purpose	Provision and operation of community parks and trails within the Baynes Sound portion of electoral area A, B and C
Participants	Defined Portion of Electoral Area A – Baynes Sound, Electoral Areas B and C
2025 Proposed Changes to Service	





# 2024 Accomplishments

- Dyke Road Revitalization Project
  - Design and Phase 1 of construction
- Lazo Multi-Use Path
  - Design and start of construction
- Parkland additions





# Trends, Challenges and Opportunities

- Challenges:
  - Operational challenges – climate/weather impacts, vandalism, storage space
  - Sufficient reserves to manage lifecycle cost of current assets
  - Provincial permitting challenges (operational and capital) – time and resources
  - Prioritization of workplan
- Opportunities:
  - Embrace cultural heritage
  - Build relationships with community groups, K'omoks
  - Community parks plan update (2026)



# 2025 Workplan Highlights

Initiative	Comment
Management Plans	Maris Nature park, Nymph Falls Nature Park
Capital build priorities	Ongoing capital projects (Dyke Rd, Lazo), Coupland Loop/Don Apps
Planning/design priorities	One Spot Trail – Address gaps, Royston Viewing Platform
Asset management	Bear Creek Nature Park Bridge, Goose Spit log wall



# Human Resource

## Key Notes

	2025	2026
Opening FTE Balance	4.89	4.96
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	0.07	
Total Change	0.07	0.00
Ending FTE Balance	4.96	4.96



# Expenses

## Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$111,863	\$118,220	\$6,357	5.7%
Personnel Costs	532,037	570,366	38,329	7.2%
Materials, Supplies & Utilities	111,147	122,365	11,218	10.1%
Contract & General Services	799,334	587,813	(211,521)	(26.5%)
Debt Charges	162,500	156,000	(6,500)	(4.0%)
Transfer to Reserve	517,735	389,864	(127,871)	(24.7%)
Transfer to Other Services	341	725	384	112.6%
Minor Capital	75,400	74,000	(1,400)	(1.9%)
<b>Total</b>	<b>\$2,310,357</b>	<b>\$2,019,353</b>	<b>(\$291,004)</b>	<b>(12.6%)</b>

## Key Notes

- Prof fees down - One time cost in 2024 Union Bay Playground [-265K]
- Archeological Work [+40K]
- Legal fees [+7.5K]
- Mgmt Plans Advertising [+10K]



# Revenue

## Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Taxation	\$1,843,458	\$1,973,458	\$130,000	7.1%
Sale of Services	4,546	4,615	69	1.5
Government Grants	175,000	-	(175,000)	(100.0%)
Transfers from Reserve	90,000	-	(90,000)	(100.0%)
Prior Year Surplus	167,327	-	(167,327)	(100.0%)
Recoveries from Other Functions	30,026	41,280	11,254	37.5%
<b>Total</b>	<b>\$2,310,357</b>	<b>\$2,109,353</b>	<b>(\$291,004)</b>	<b>(12.6%)</b>

## Key Notes

- 2024 Community works funding for Union Bay playground [-175K]
- Recovery from Emergency Management for drone purchase [+10K]





# Funding Sources

## Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
<b>Defined Area</b>						
Part Area A Baynes Sound	439,687	466,795	490,397	498,264	506,131	513,999
<b>Electoral Areas</b>						
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
	<b>\$1,650,000</b>	<b>\$1,780,000</b>	<b>\$1,870,000</b>	<b>\$1,900,000</b>	<b>\$1,930,000</b>	<b>\$1,960,000</b>
Change from Previous year		\$130,000	\$90,000	\$30,000	\$30,000	\$30,000
<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	<b>0.1549</b>	<b>0.1651</b>	<b>0.1735</b>	<b>0.1763</b>	<b>0.1790</b>	<b>0.1818</b>

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

**621 Baynes Sd,  
Electoral Areas B & C  
Parks & Greenways**  
2025-2034 Capital Planning





# Asset Management Update

- Workplan highlights for 2025:
  - Bear Creek Nature Park vehicular bridge
  - Royston viewing platform
  - Lazo Wildlife storage building – roof
  - Goose Spit – accessibility



# 2025-2029 Capital Plan

	2025	2026	2027	2028	2029
1005 – Royston Greenway	\$30,000	\$60,000	-	-	-
1006 – Goosespit Greenway	20,000	20,000	\$110,000	\$20,000	20,000
1007 – One Spot Trail	250,000	1,400,000	-	174,125	140,000
1062 – Vehicle Capital Purchase	-	-	80,000	-	-
1070 – Seal Bay	506,062	30,000	80,000	-	-
1073 – Inactive Parks Activation	25,000	100,000	-	-	25,000
1089 – Dyke Road Park	900,000	-	-	-	-
1090 – Bear Creek Nature Park	80,000	400,000	-	-	-
1092 – Beach Accesses Capital Projects	-	-	-	-	-
1107 – Nymph Falls Park	-	-	50,000	250,000	200,000
1137 – EA Parks/Greenways Water Access	-	-	-	-	-
1147 – EA Greenways Projects	1,630,000	50,000	-	60,000	-
1148 – EA Playgrounds	-	50,000	150,000	-	-
<b>Total</b>	<b>\$3,441,062</b>	<b>\$2,110,000</b>	<b>\$470,000</b>	<b>\$504,125</b>	<b>\$385,000</b>



# 2030-2033 Long Term Capital Plan

	2030	2031	2032	2033	2034
1005 – Royston Greenway	-	-	-	-	-
1006 – Goosespit Greenway	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1007 – One Spot Trail	-	-	30,000	-	-
1062 – Vehicle Capital Purchase	-	-	40,000	-	80,000
1070 – Seal Bay	-	-	25,000	75,000	-
1073 – Inactive Parks Activation	150,000	-	-	-	-
1089 – Dyke Road Park	-	-	-	-	-
1090 – Bear Creek Nature Park	-	-	-	-	-
1092 – Beach Accesses Capital Projects	-	-	-	-	40,000
1107 – Nymph Falls Park	-	-	-	-	-
1137 – EA Parks/Greenways Water Access	-	-	-	-	40,000
1147 – EA Greenway Projects	-	130,000	-	-	-
1148 – EA Playgrounds	80,000	-	-	-	-
<b>Total</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$115,000</b>	<b>\$95,000</b>	<b>\$180,000</b>



# Reserves

## Projected Balances

Reserve	2024 Ending Balance
621 – Future Expenditures Reserve	\$275,427
855 – Capital Works Reserve Fund	147,740
882 – Strategic Plan Reserve	497,384
884 – Parks Acquisition Reserve Fund	1,182,278
892 – Development Charge Cost Reserve Fund	75,128
<b>Total</b>	<b>\$2,177,956</b>



# Future Expenditure Reserve (621)

## Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$275,427	\$185,427	\$185,427	\$105,427	\$105,427
Add: Contributions to Reserve	-	-	-	-	-
Less: Transfers from Reserve	90,000	-	80,000	-	-
Ending Balance	\$185,427	\$185,427	\$105,427	\$105,427	\$105,427



# Capital Works Reserve (855)

## Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$147,740	\$113,415	\$97,416	\$91,276	\$102,671
Add: Contributions to Reserve	70,675	164,001	93,860	31,395	118,832
Less: Transfers from Reserve	105,000	180,000	100,000	20,000	45,000
Ending Balance	\$113,415	\$97,416	\$91,276	\$102,671	\$176,503





# Capital Works Reserve (855)

## Projected Balances

	2030	2031	2032	2033	2034
Opening Balance	\$176,503	\$109,566	\$196,435	\$301,734	\$566,464
Add: Contributions to Reserve	103,063	146,869	190,299	234,730	277,338
Less: Transfers from Reserve	170,000	60,000	85,000	20,000	60,000
Ending Balance	\$109,566	\$196,435	\$301,734	\$566,464	\$893,802



# Strategic Plan Reserve (882)

## Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$497,384	\$660,842	\$854,300	\$1,047,758	\$1,191,216
Add: Contributions to Reserve	193,458	193,458	193,458	193,458	193,458
Less: Transfers from Reserve	30,000	-	-	50,000	140,000
Ending Balance	\$660,842	\$854,300	\$1,047,758	\$1,191,216	\$1,244,674



# Parks Acquisition Reserve (884)

## Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$1,182,278	\$1,260,678	\$519,278	\$608,078	\$832,078
Add: Contributions to Reserve	78,400	83,600	88,800	224,000	224,000
Less: Transfers from Reserve	-	825,000	-	-	-
Ending Balance	1,260,678	519,278	608,078	832,078	1,056,078








# DCC Reserve (892)

## Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$75,127	\$75,127	\$75,127	\$75,127	\$75,127
Add: Contributions to Reserve					
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$75,127	\$75,127	\$75,127	\$75,127	\$75,127



# Summary

<p>Fiscal Responsibility</p> 	<p>Climate Crisis &amp; Environmental Stewardship &amp; Protection</p> 	<p>Community Partnerships</p> 	<p>Indigenous Relations</p> 	<p>Accessibility, Diversity, Equity &amp; Inclusion</p> 
<p>Parks maintenance supported by not-for-profits and mental health groups</p>	<p>Service supports environmental stewardship and protection</p>	<p>Service relies on community partnerships for service delivery</p>	<p>Parks works with K'ómoks on operational and capital projects through the CHP process</p>	<p>Continually working to increase park accessibility for all residents</p>



## Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 621 Baynes Sound Electoral Areas B & C Parks & Greenways be approved.



Questions?