

2025-2029
Financial Planning
Core Services
Regional Sustainability

625 Regional Parks and
Trail Service





Core Service Regional Sustainability

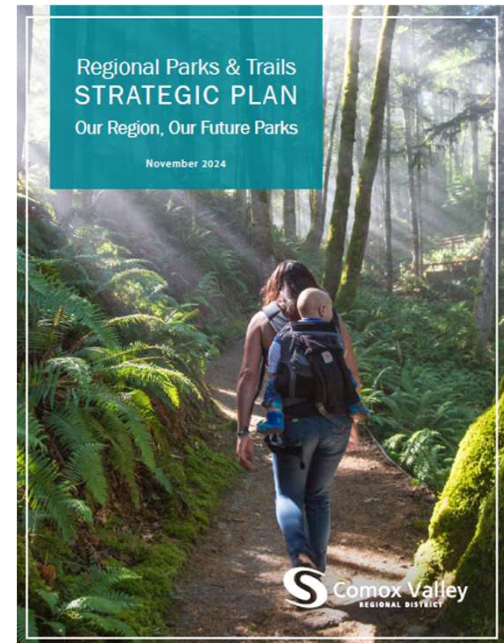
Core Service	Regional Sustainability
Service Name	Regional Parks and Trail Service
Service Sub-functions	None
Purpose	To protect and preserve regionally-significant natural areas while providing opportunities for public access, as well as to support the development of a network of regional greenways and trails.
Participants	Comox, Courtenay, Cumberland, Electoral Areas A, B and C
2025 Proposed Changes to Service	





2024 Accomplishments

- Adoption of the Regional Parks and Trails Strategic Plan





Trends, Challenges and Opportunities

- **Challenges:**
 - No Land Acquisition Strategy in place
 - Private lands
- **Opportunities:**
 - Protect regionally significant natural areas
 - Build relationships with K'ómoks and community groups
 - Support other regional planning efforts - climate action, watershed protection, etc



2025 Workplan Priority

Type	Initiative	Comment
Workplan	Land Acquisition Strategy (LAS)	The LAS supports many action items within the strategic plan and is identified as an immediate action



Human Resource

	2025	2026	2027-2029
Opening FTE Balance	1.39	0.99	0.99
Addition Request			
Full time			1.00
Part Time			
Temporary /Casual			
Adjustments	-0.40		
Total Change	-0.40	0.00	1.00
Ending FTE Balance	0.99	0.99	1.99



Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			\$	%
Support Services	\$26,923	\$31,552	\$4,629	17.2%
Personnel Costs	184,215	145,393	(38,822)	(21.1%)
Materials, Supplies & Utility	26,580	10,090	(16,490)	(62.0%)
Contract & General Services	116,251	82,801	(33,450)	(28.8%)
Transfer to Reserve	157,651	301,414	143,763	91.2%
Transfer to Other Services	11,250	11,250	-	-
Total	\$522,870	\$582,500	\$59,630	11.4%

Key Notes

- Advertising for strategic plan engagement [-13K]
- Professional fees [-35K]
- Reserves up slightly to build for future acquisition costs



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			\$	%
Taxation	\$438,000	\$582,500	\$144,500	33.0%
Prior Year Surplus	84,870	-	(84,870)	(100.0%)
Total	\$522,870	\$582,500	\$59,630	11.4%

Key Notes

- No reliance on prior year surplus at proposed



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
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
	\$438,000	\$582,500	\$651,000	\$651,000	\$651,000	\$651,000
Change from Previous year		\$144,500	\$68,500	\$0	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0142	0.0184	0.0205	0.0205	0.0205	0.0205

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$651,000	\$651,000	\$651,000	\$621,000
Total Revenue	\$651,000	\$651,000	\$651,000	\$621,000
Support Services	\$31,552	\$31,552	\$31,552	\$31,552
Personnel Costs	150,267	155,319	160,549	165,975
Materials, Supplies & Utilities	6,590	9,090	11,590	9,090
Contract & General Services	77,353	67,407	77,463	87,500
Transfer to Reserve	373,988	373,193	369,846	356,883
Transfer to Other Services	11,250	14,439	-	-
Total Expenses	\$651,000	\$651,000	\$651,000	\$621,000



Reserves

Projected Balances

Reserve	2024 Ending Balance
625 –Future Expenditure Reserve	\$25,203
886 – Capital Works Reserve	137,796
Total	\$162,999



Future Expenditure Reserve (625)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$25,203	\$76,617	\$101,605	\$125,798	\$155,644
Contributions to Reserve	51,414	24,988	24,193	29,846	22,883
Transfers to Operating	-	-	-	-	-
Ending Balance	\$76,617	\$101,605	\$125,798	\$155,644	\$178,527








Capital Works Reserve (886)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$139,796	\$387,796	\$736,796	\$1,085,796	\$1,425,796
Contributions to Reserve	250,000	349,000	349,000	340,000	334,000
Transfers to Capital	-	-	-	-	-
Ending Balance	\$387,796	\$736,796	\$1,085,796	\$1,425,796	\$1,759,796



Summary

<p>Fiscal Responsibility</p> 	<p>Climate Crisis & Environmental Stewardship & Protection</p> 	<p>Community Partnerships</p> 	<p>Indigenous Relations</p> 	<p>Accessibility, Diversity, Equity & Inclusion</p> 
<p>Regional service with full participation</p>	<p>Supports environmental protection which is an effective tool to help combat climate change</p>	<p>RPTC comprised of directors from all local governments</p> <p>Community partners heavily involved in plan development</p>	<p>Governance framework could support K'ómoks First Nation participation if they choose to participate</p>	<p>All residents participate in the service</p>



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 625 Regional Parks and Trails Service be approved.



Questions?