

Denman Island Community Parks & Greenways

619

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	15-Dec-15							
Authority:	BL 386							
Amendments:								
		Local Service Area						
		S-771-CNR-SRVA#72	144,568	160,500	181,000	195,000	195,000	195,000
Purpose:	Community parks and greenways service		\$144,568	\$160,500	\$181,000	\$195,000	\$195,000	\$195,000
Participants:	Defined Area A Denman Island	Change from Previous year		\$15,932	\$20,500	\$14,000	\$0	\$0
Maximum Levy:	\$.50 per \$1,000 - 100% Assessment	Residential Tax Rate Estimate	0.1759	0.1948	0.2197	0.2367	0.2367	0.2367
2026 Maximum:	\$404,024	(per \$1,000 of assessed value)						

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

619 - Denman Island Community Parks & Greenways

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	144,568	160,500	15,932	Increase of 11.0%
Prior Year Surplus	6,326	-	(6,326)	No prior year surplus at proposed budget
Total Revenue	150,894	160,500	9,606	
Expenses				
Support Services	17,500	22,759	5,259	Increased allocation in 2026
Personnel Costs	74,163	76,977	2,814	Regular wage increases
Grants to other organizations	10,484	12,414	1,930	DIRA Grant [+1.9K]
Materials, Supplies and Utilities	3,800	6,750	2,950	CHP Permits [1.2K], Trail counter [+1.2K]
Contract and General Services	20,499	19,408	(1,091)	Design/planning consultants [-1.5K]
Transfer to Other Services	1,500	1,500	-	
Transfer to Reserve	19,948	17,692	(2,256)	
Minor Capital	3,000	3,000	-	
Total Expense	150,894	160,500	9,606	

CVRD 5 Year Operating Budget by Service

Functions: 619

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
619 - Denman Island Community Parks & Greenways								
Revenues								
619 - Denman Island Community Parks & Greenways								
01-1-619-005	Gil Fed Govt	4	0	0	0	0	0	0
01-1-619-019	Reqn Elect/Spec Prov Govt	144,568	144,568	160,500	181,000	195,000	195,000	195,000
01-1-619-145	Transfer from Reserve	0	0	0	0	20,000	0	0
01-1-619-150	Surplus Prior Year	6,326	6,326	0	0	0	0	0
619 - Denman Island Community Parks & Greenways		150,898	150,894	160,500	181,000	215,000	195,000	195,000
Revenues		150,898	150,894	160,500	181,000	215,000	195,000	195,000
Expenses								
619 - Denman Island Community Parks & Greenways								
01-2-619-200	Support Services	17,500	17,500	22,759	23,753	24,294	25,155	26,036
01-2-619-210	Grant Operational	10,484	10,484	12,414	12,944	13,220	13,795	14,222
01-2-619-220	Salaries & Wages	22,377	54,851	56,823	62,236	67,015	69,544	72,170
01-2-619-225	Benefits	2,954	16,456	17,046	18,670	20,104	20,862	21,650
01-2-619-237	Employer Health Tax	447	1,370	1,421	1,556	1,675	1,739	1,806
01-2-619-238	WCB	570	1,486	1,687	1,848	1,990	2,065	2,143
01-2-619-275	Permits/Licences	0	0	1,200	1,200	1,200	1,200	1,200
01-2-619-281	Materials & Supplies	1,436	1,500	2,000	2,000	2,000	2,000	2,000
01-2-619-284	Meeting Expense	13	100	100	100	100	100	100
01-2-619-293	Office Expenses	0	0	1,250	0	0	0	1,250
01-2-619-311	Signs	103	500	500	1,000	1,000	1,000	1,000
01-2-619-320	Travel	394	500	500	500	500	500	500
01-2-619-335	Advertising	87	250	250	250	2,750	250	250
01-2-619-350	Maps & Printing Supplies	0	200	200	200	200	200	200
01-2-619-353	Public Relations	607	300	300	300	300	300	300
01-2-619-369	Insurance Liability	910	695	1,100	1,122	1,144	1,167	1,190
01-2-619-372	Insurance Property	110	104	108	112	116	120	124
01-2-619-381	Legal Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-619-385	Gis Services	325	300	300	300	300	300	300
01-2-619-387	Other Prof Fees	3,765	3,000	1,500	5,000	54,000	3,000	3,000
01-2-619-400	Contracted Svcs Buildings/Land Mtce	10,034	15,100	15,100	15,450	16,450	16,450	16,450
01-2-619-409	Hydro	399	750	750	750	750	750	750
01-2-619-444	Rental/Leases - Mach/Equip	54	0	0	0	0	0	0

CVRD 5 Year Operating Budget by Service

Functions: 619

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-619-468	Minor Capital	0	3,000	3,000	3,000	3,000	3,000	3,000
01-2-619-485	Contr To Capital Works Reserve	13,622	13,622	12,424	20,741	0	24,874	18,687
01-2-619-489	Reserve Contr Other	6,326	6,326	5,268	5,468	392	4,129	4,172
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		94,015	150,894	160,500	181,000	215,000	195,000	195,000
Expenses		(94,015)	(150,894)	(160,500)	(181,000)	(215,000)	(195,000)	(195,000)
619 - Denman Island Community Parks & Greenways		56,884	0	0	0	0	0	0
01 - General Revenue Fund		56,884	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2026
 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source											
130R - Transfer from reserve		70,000	-	-	65,000	-	-	-	-	-	-
Total Funding Source		70,000	-	-	65,000	-	-	-	-	-	-

Capital Object Summary - 10 Years

Budget Year 2026
 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditure											
050 - Capital projects and equipment		70,000	-	-	65,000	-	-	-	-	-	-
Total Expenditure		70,000	-	-	65,000	-	-	-	-	-	-