

Year over Year Change

Revenue and Expenses by Category

625 - Regional Parks and Trails Service

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	438,000	438,000	-	
Total Revenue	<u>438,000</u>	<u>438,000</u>	<u>0</u>	
Expenses				
Support Services	31,552	40,603	9,051	Increased allocation in 2026
Personnel Costs	110,227	65,357	(44,870)	FTE reduction of 0.25
Materials, Supplies and Utilities	10,090	6,450	(3,640)	Office supplies [-2.5K], LAS Printing [-1.2K]
Contract and General Services	97,801	74,100	(23,701)	Land acquisition strategy [-30K]
Transfer to Other Services	11,250	6,326	(4,924)	Reimbursement to Feasibility Service [-4.9K]
Transfer to Reserve	177,080	245,164	68,084	
Total Expense	<u>438,000</u>	<u>438,000</u>	<u>0</u>	

CVRD 5 Year Operating Budget by Service

Functions: 625

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
625 - Regional Parks and Trails Service								
Revenues								
625 - Regional Parks and Trails Service								
01-1-625-005	Gil Fed Govt	6	0	0	0	0	0	0
01-1-625-019	Reqn Elect/Spec Prov Govt	174,709	174,693	175,560	178,767	182,374	185,982	189,589
01-1-625-020	Reqn Municipal	263,291	263,307	262,440	267,233	272,626	278,018	283,411
01-1-625-150	Surplus Prior Year	156,703	0	0	0	0	0	0
625 - Regional Parks and Trails Service		594,710	438,000	438,000	446,000	455,000	464,000	473,000
Revenues		594,710	438,000	438,000	446,000	455,000	464,000	473,000
Expenses								
625 - Regional Parks and Trails Service								
01-2-625-200	Support Services	31,552	31,552	40,603	42,387	43,323	44,854	46,418
01-2-625-220	Salaries & Wages	65,325	66,762	33,169	131,060	179,910	186,588	193,515
01-2-625-221	Directors Remuneration	7,255	7,575	7,575	7,575	7,575	7,575	7,575
01-2-625-225	Benefits	15,266	30,579	20,817	39,318	53,972	55,977	58,054
01-2-625-237	Employer Health Tax	1,434	2,548	1,735	3,277	4,497	4,665	4,838
01-2-625-238	WCB	1,651	2,763	2,061	3,893	5,344	5,540	5,748
01-2-625-276	Software Licence/Mtce	0	650	500	500	500	500	500
01-2-625-281	Materials & Supplies	0	0	0	5,000	5,000	5,000	5,000
01-2-625-284	Meeting Expense	123	1,000	600	600	600	600	600
01-2-625-293	Office Expenses	0	2,600	100	5,575	2,600	100	2,600
01-2-625-311	Signs	0	0	1,000	1,000	1,000	1,000	1,000
01-2-625-314	Telephone & Alarm Lines	0	840	0	840	840	840	840
01-2-625-335	Advertising	0	3,000	3,000	500	500	500	500
01-2-625-340	Dues And Memberships	0	0	500	500	500	500	500
01-2-625-350	Maps & Printing Supplies	0	2,000	750	0	0	0	0
01-2-625-353	Public Relations	55	500	1,000	500	500	500	500
01-2-625-369	Insurance Liability	2,535	1,301	2,100	2,142	2,185	2,229	2,274
01-2-625-381	Legal Fees	0	0	5,000	10,000	10,000	10,000	10,000
01-2-625-385	Gis Services	305	1,000	1,000	500	500	500	500
01-2-625-387	Other Prof Fees	20,015	95,000	65,000	75,000	57,000	35,000	35,000
01-2-625-400	Contracted Svcs Buildings/Land Mtce	0	0	0	20,000	30,000	40,000	50,000
01-2-625-485	Contr To Capital Works Reserve	125,666	125,666	220,176	71,640	18,808	38,649	37,038
01-2-625-489	Reserve Contr Other	51,414	51,414	24,988	24,193	29,846	22,883	10,000

CVRD 5 Year Operating Budget by Service

Functions: 625

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-625-495	Transfer To Other Functions	11,250	11,250	6,326	0	0	0	0
625 - Regional Parks and Trails Service		333,845	438,000	438,000	446,000	455,000	464,000	473,000
Expenses		(333,845)	(438,000)	(438,000)	(446,000)	(455,000)	(464,000)	(473,000)
625 - Regional Parks and Trails Service		260,864	0	0	0	0	0	0
01 - General Revenue Fund		260,864	0	0	0	0	0	0