

2026-2030
Financial Planning
Core Services
Electoral Area Services



619 Denman Island Community
Parks & Greenways Service



Core Service

Electoral Area Services

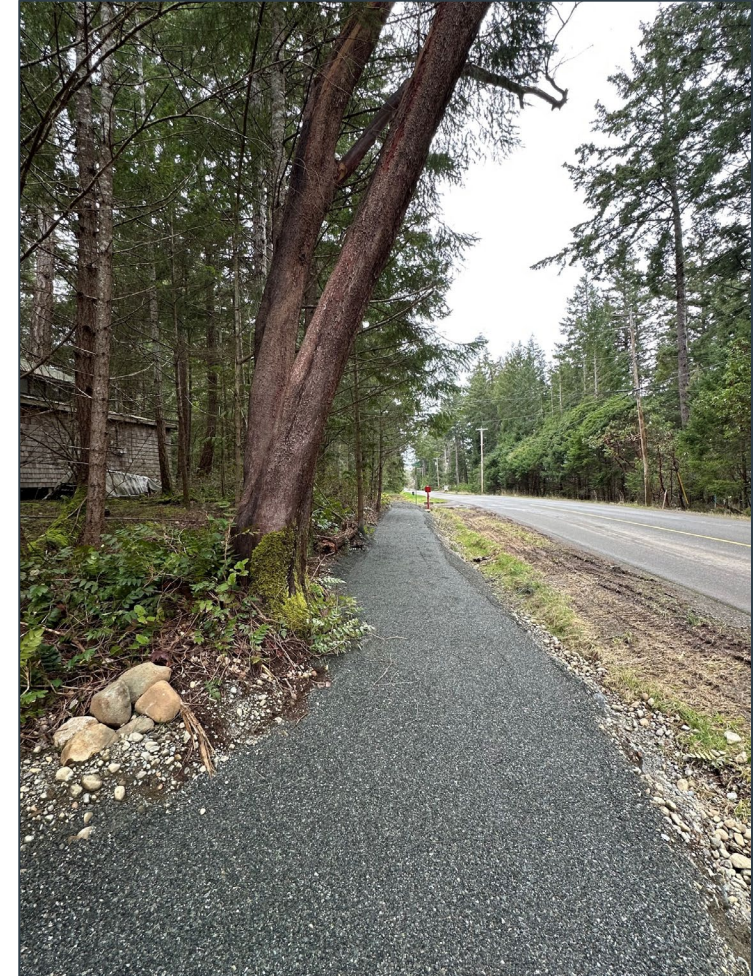
Core Service	Electoral Area Services
Service Name	Denman Island Community Parks and Greenways
Service Sub-functions	None
Purpose	Support community parks and trails on Denman Island
Participants	Defined Portion of Electoral Area A – Denman Island
2026 Proposed Changes to Service	None





2025 Accomplishments

- Completed 3.5km of multi-use trail along East road between Owl Crescent and the Gravelly Bay Ferry Terminal





Trends, Challenges and Opportunities

- **Challenges**
 - Remaining two sections of the Denman CIT are complex
 - Limited staff resources
 - Low reserves levels challenge asset management
- **Opportunities**
 - Strengthening community partnerships with DIRA
 - Streamline DIRA communications



Strategic Priorities and Initiatives

Type	Initiative	Comment
Initiative	Denman Island Parks and Greenways Master Plan (2011)	Working towards full build out of the Cross Island Trail
Initiative	Partnerships	Continue to work closely with the DIRA parks, DIRA trails and DIRA Bill Mee committees
Initiative	Asset Management	Ensure critical park infrastructure is maintained – Morning Beach Stairs, Bill Mee boat launch



Human Resources

	2026	2027
Opening FTE Balance	0.59	0.59
Addition Request		
Full time	0.00	0.07
Part Time		
Temporary /Casual		
Adjustments	0.00	0.00
Total Change	0.00	0.07
Ending FTE Balance	0.59	0.66

Key Notes

- 2027 Parks Technician
0.05 FTE
- 2027 Branch Assistant
0.02 FTE



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$17,500	\$22,759	\$5,259	30.1%
Personnel Costs	74,163	76,977	2,814	3.8%
Grants to Other Orgs	10,484	12,414	1,930	18.4%
Materials, Supplies & Utilities	3,800	6,750	2,950	77.6%
Contracts & General Services	20,499	19,408	(1,091)	(5.3%)
Transfer to Reserve	19,948	17,692	(2,256)	(11.3%)
Transfer to Other Services	1,500	1,500	-	-
Minor Capital	3,000	3,000	-	-
Total	\$150,894	\$160,500	\$9,606	6.4%

Key Notes

- DIRA grant [+\$1.9K]
- CHP permits [+\$1.2K], Trail counter [+\$1.2K]
- Design/planning consultants [-\$1.5K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Taxation	\$144,568	\$160,500	\$15,932	11.0%
Prior Year Surplus	6,326	-	(6,326)	(100.0%)
Total	\$150,894	\$160,500	\$9,606	6.4%

Key Notes

- No prior year surplus at proposed budget



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Local Service Area						
S-771-CNR-SRVA#72	144,568	160,500	181,000	195,000	195,000	195,000
	\$144,568	\$160,500	\$181,000	\$195,000	\$195,000	\$195,000
Change from Previous year		\$15,932	\$20,500	\$14,000	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.1759	0.1948	0.2197	0.2367	0.2367	0.2367

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$185,000	\$195,000	\$195,000	\$195,000
Transfers from Reserve	-	20,000	-	-
Total Revenue	\$185,000	\$215,000	\$195,000	\$195,000
Support Services	\$23,753	\$24,294	\$25,155	\$26,036
Personnel Costs	86,730	90,784	94,210	97,769
Grants to Other Organizations	12,944	13,220	13,795	14,222
Materials, Supplies & Utilities	6,000	8,500	6,000	7,250
Contract & General Services	23,284	73,310	22,337	22,364
Transfer to Reserve	26,209	392	29,003	22,859
Transfer to Other Services	1,500	1,500	1,500	1,500
Minor Capital	3,000	3,000	3,000	3,000
Total Expenses	\$181,000	\$215,000	\$195,000	\$195,000

619 Denman Island Community Parks & Greenways

2026-2035 Capital Planning





Asset Management Update

- Focus on maintaining existing park infrastructure and replacing at the end of useful life to ensure public safety
- Morning Beach Stairs plan to start replacement process in 2026.

Number of Parks: 7
Current park area: 4.1 ha
Current number of assets: 95
Current trails: 11.3 km





Asset Management Advancement

Operating	2026 (Y2)	2027 (Y3)	2028 (Y4)	2029 (Y5)	Total
Consultant	-	-	\$11,000	-	\$11,000
Shared Benefits	\$331	\$576	194	\$72	1,173
Total Operating	\$331	\$576	\$11,194	\$72	\$12,173

Capital (Technology)	2026 (Y2)	2027 (Y3)	2028 (Y4)	2029 (Y5)	Total
Software Implementation	-	\$6,250	-	-	\$6,250
Total Capital	-	\$6,250	-	-	\$6,250



2026-2030 Capital Plan

	2026	2027	2028	2029	2030
1154 – Bill Mee Boat Ramp	-	-	-	\$65,000	-
1154 – Morning Beach Stairs	\$70,000	-	-	-	-
Total	\$70,000	-	-	\$65,000	-



Reserves

Projected Balances

Reserve	2025 Ending Balance
619 – Future Expenditure Reserve	\$90,957
827 – Capital Works Reserve	199,237
881 – Land Acquisition Reserve	3,991
Total	\$294,185



Future Expenditure Reserve (619)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$90,957	\$26,225	\$31,957	\$12,085	\$16,214
Add: Contributions to Reserve	5,268	5,468	-	4,129	4,172
Less: Transfers from Reserve	70,000	-	19,608	-	-
Ending Balance	\$26,225	\$31,693	\$12,085	\$16,214	\$20,386



Capital Works Reserve (827)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$199,237	\$211,661	\$226,152	\$226,152	\$186,026
Add: Contributions to Reserve	12,424	20,741	-	24,874	18,687
Less: Transfers from Reserve	-	6,250	-	65,000	-
Ending Balance	\$211,661	\$226,152	\$226,152	\$186,026	\$204,713








Land Acquisition Reserve (881)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$3,991	\$3,991	\$3,991	\$3,991	\$3,991
Add: Contributions to Reserve	-	-	-	-	-
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$3,991	\$3,991	\$3,991	\$3,991	\$3,991



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Large capital projects require grant funding or community works funds	<ul style="list-style-type: none">• Service supports park protection and trail development	<ul style="list-style-type: none">• Park and trail maintenance is supported by DIRA committees	<ul style="list-style-type: none">• Parks works closely with K'ómoks on parks projects within the CHP area	



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 619 Denman Island Community Parks & Greenways be approved.



Questions?