

2026-2030
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
2026 Proposed Changes to Service	Service Review planned





2025 Accomplishments

- Area A – Union Bay Playground
- Area B – Lazo Greenway, Dyke Road Park Phase 1
- Area C – One Spot Trail land acquisition, Hillview Greenway





Trends, Challenges and Opportunities

- Challenges

- Limited staff resources and a large workplan
- Balancing operational demands with asset management, park development and park planning commitments
- Operationally – weather impacts, storage space, vandalism, carrying capacity
- Permitting and approvals
- Regional expectations for some parks

- Opportunities

- Building relationships and trust amongst partners
- Continue to build on strong community volunteer and NGO support
- Strategic Plan update – refocus the service



Human Resources

	2026	2027
Opening FTE Balance	4.96	4.36
Addition Request		
Full time	0.00	0.95
Part Time		
Temporary /Casual		
Adjustments	(0.60)	0.00
Total Change	(0.60)	0.95
Ending FTE Balance	4.36	5.31

Key Notes

- 2027 Branch Assistant 0.10 FTE
- 2027 – Parks Planner 0.10 FTE
- 2027 – Park Technician 0.75 FTE

2026 Adjustment

- Parks Planner reduction of 0.60 FTE (correction)



2026 Workplan – All Areas

Given limited staff capacity, workplan assembled with the following in mind:

- Limit activation of new parks
- Look to remove labour intensive park programs
- Limit work on large multi-jurisdictional projects
- Explore decommissioning of assets at end of useful life over repair or replacement
- Limit new management plans

Project	Project Type	Project Status
ABC Strategic Plan Update	Planning	To be initiated in 2026 following service review

Program to be rescinded	Project Type	Project Status
Beach access invasive plants	Invasives	Program to be discontinued



2026 Work Plan – Baynes Sound Area A

Projects	Project Type	Project Status
Royston Seaside Platform	Planning, Design	Initiated in 2024. Engagement with KFN underway. Designs options and public engagement in 2026.
Union Bay Nature Park	Inventory and Analysis	Initiate in 2026. Multi-year project.
Royston Seaside Trail	Licence Renewal	Initiated in 2026
Craigdarroch Park	Site Investigation, Planning and Design	Initiated in 2023. Multi-year project. Confirm location 2027



2026 Work Plan – Electoral Area B

Projects	Project Type	Project Status
Seal Bay – Coupland/Don Apps/Capes/Bates	Planning and Construction Asset management	Initiated in 2022. Completion planned in 2026.
Goose Spit Log wall	Asset management	Requires seasonal repairs and management
Goose Spit Fire Program	Parks program	Continuation. Needs to be revisited in future.
Dyke Road Park – Phase 2	Construction	Initiated in 2021. Completion planned in 2026.
Seal Bay washroom replacement	Asset management	Decommission in 2026



2026 Work Plan – Electoral Area C

Projects	Project Type	Project Status
One Spot Tsolum Crossing	Planning and Design	Initiated in 2022. Multi-year project.
One Spot hedgerow	Planning	Multi-year project. Initiate in 2026.
Maris Nature Park	Management Plan	Initiated in 2022. Planned completion in 2026.
Bear Creek Nature Park	Asset management	Bridge repairs planned for 2026
Spike Road Park	Management Plan	Postponed to later date



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$118,220	\$172,548	\$54,328	46.0%
Personnel Costs	570,366	519,499	(50,867)	(8.9%)
Materials, Supplies & Utilities	123,765	105,765	(18,000)	(14.5%)
Contract & General Services	937,813	686,862	(250,951)	(26.8%)
Debt Charges	156,000	140,400	(15,600)	(10.0%)
Transfer to Reserve	435,256	356,361	(78,895)	(18.1%)
Transfer to Other Services	725	725	-	-
Minor Capital	101,500	44,000	(57,500)	(56.7%)
Total	\$2,443,645	\$2,026,160	(\$417,485)	(17.1%)

Key Notes

- Union Bay Playground completed in 2025 [-\$265.0K]
- Other decreases related to 2025 one-time items



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$1,973,458	\$1,995,187	\$21,729	1.1%
Sale of Services	4,615	4,686	71	1.5%
Government Grants	175,000	-	(175,000)	(100.0%)
Transfers from Reserve	170,000	-	(170,000)	(100.0%)
Prior Year Surplus	89,292	-	(89,292)	(100.0%)
Recoveries from Other Functions	31,280	26,287	(4,993)	(16.0%)
Total	\$2,443,645	\$2,026,160	(\$417,485)	(17.1%)

Key Notes

- 2025 One-time grant for Union Bay Playground [-\$175K]
- 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
Defined Area						
Part Area A Baynes Sound	467,165	469,828	495,930	535,082	548,133	561,184
Electoral Areas						
Area B	586,553	597,956	631,176	681,005	697,615	714,225
Area C	726,282	732,216	772,894	833,912	854,252	874,591
	\$1,780,000	\$1,800,000	\$1,900,000	\$2,050,000	\$2,100,000	\$2,150,000
Change from Previous year		\$20,000	\$100,000	\$150,000	\$50,000	\$50,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.1654	0.1633	0.1724	0.1860	0.1905	0.1951

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$2,095,187	\$2,245,187	\$2,295,187	\$2,345,187
Sale of Services	4,735	4,785	4,836	4,888
Recoveries from Other Functions	23,598	23,712	23,801	26,701
Total Revenue	\$2,123,520	\$2,273,684	\$2,323,824	\$2,376,776
Support Services	\$181,021	\$182,552	\$188,575	\$194,630
Personnel Costs	602,678	672,776	698,350	724,928
Materials, Supplies & Utilities	94,765	97,265	94,265	99,265
Contract & General Services	564,472	661,150	596,419	618,234
Minor Capital	46,000	30,000	65,000	60,000
Transfer to Other Services	1,219	1,276	889	561
Transfer to Reserve	498,165	628,665	680,326	679,158
Debt Charges	135,200	-	-	-
Total Expenses	\$2,123,520	\$2,273,684	\$2,323,824	\$2,376,776

**621 Baynes Sd,
Electoral Areas B & C
Parks & Greenways
2026-2035 Capital Planning**





Asset Management Update

- Workplan highlights for 2025:
 - Lazo Wildlife storage building – roof replaced
 - Goose Spit – log wall prepped for winter
 - Nymph Falls bike trails – upgraded
 - Bear Creek vehicle bridge – monitoring

Number of Parks : 77

Current park area: 1144.7 ha

Current number of assets: 1750

Current trails: 123.4 km



Asset Management Advancement

Operating	2026 (Y2)	2027 (Y3)	2028 (Y4)	2029 (Y5)	Total
Consultant	-	-	\$66,000	-	\$66,000
Shared Benefits	\$4,891	\$8,521	2,866	\$1,070	17,349
Total Operating	\$4,891	\$8,521	\$68,866	\$1,070	\$83,349

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

Area A Capital Projects	2026	2027	2028	2029	2030
1005 – Royston Greenway	\$50,000	-	-	-	-
1073 – Inactive Parks (UBNP)	\$50,000	150,000	-	-	-
1148 – EA Playgrounds (Craigdarroch)		-	\$150,000	-	-
Total Area A Capital Projects	\$100,000	\$150,000	\$150,000	-	-

Area B Capital Projects	2026	2027	2028	2029	2030
1006 – Goosespit Greenway	-	-	-	-	\$25,000
1070 – Seal Bay (Capes Creek)	\$30,000	-	-	-	-
1070 – Seal Bay (Quonset Storage)	-	\$80,000	-	-	-
1147 – EA Greenways (Mottishaw)	-	-	-	-	-
Total Area B Capital Projects	\$30,000	\$80,000	-	-	\$25,000



2026-2030 Capital Plan

Area C Capital Projects	2026	2027	2028	2029	2030
1007 – One Spot Trail	\$1,420,000	-	-	-	-
1007 – Spike Road Park			-	-	
1073 – Inactive Parks (Maris)	-	100,000	-	-	-
1073 – Inactive Parks (Brandt)	-	-	-	-	-
1090 – Bear Creek Nature Park	100,000	-	-	-	-
1107 – Nymph Falls Park	-	30,000	50,000	120,000	-
1147 – EA Greenways (Masters)	-	50,000	-	-	-
1148 – EA Playgrounds (Pinecrest)					\$80,000
Total Area C Capital Projects	\$1,520,000	\$180,000	\$50,000	\$120,000	\$80,000
Vehicle Purchases	2026	2027	2028	2029	2030
1062 – Vehicle Capital Purchases	-	\$80,000	-	-	-
Total Vehicle Purchases	-	\$80,000	-	-	-
Total 621 Capital Expenses	\$1,650,000	\$490,000	\$200,000	\$120,000	\$105,000



2031-2035 Long Term Capital Plan

Area A Capital Projects	2031	2032	2033	2034	2035
1005 – Royston Greenway	-	-	-	-	\$50,000
1069 – Joe Walker	-	-	-	\$25,000	-
1092 – Beach Accesses (Vivian Way)	-	-	\$200,000	-	-
Total Area A Capital Projects	-	-	\$200,000	\$25,000	\$50,000

Area B Capital Projects	2031	2032	2033	2034	2035
1006 – Goosespit Greenway – Yates/Moore	\$90,000	-	-	-	-
1070 – Seal Bay (Ravine and Eagles)	-	\$25,000	\$75,000	-	-
1071 – Lazo Wildlife	-	-	-	-	\$50,000
1147 – EA Greenways (Little River)	40,000	-	-	-	-
1147 – EA Greenways (Barbara)	-	-	200,000	-	-
Total Area B Capital Projects	\$130,000	\$25,000	\$275,000	-	\$50,000



2031-2035 Long Term Capital Plan

Area C Capital Projects	2031	2032	2033	2034	2035
1007 – One Spot Trail	-	\$30,000	-	-	-
1090 – Bear Creek Nature Park	-	-	-	-	\$400,000
1073 – Inactive Parks (Brandt)	-	-	-	-	-
1107 – Nymph Falls Park	-	50,000	120,000	-	-
1147 – EA Greenways (Masters)	-	-	-	-	40,000
Total Area C Capital Projects	\$150,000	\$80,000	\$120,000	-	\$440,000

Vehicle Purchases	2031	2032	2033	2034	2035
1062 – Vehicle Capital Purchases	-	\$40,000	-	\$80,000	-
Total Vehicle Purchases	-	\$40,000	-	\$80,000	-

Total 621 Capital Expenses	\$130,000	\$145,000	\$595,000	\$105,000	\$540,000
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Reserves

Projected Balances

Reserve	2025 Ending Balance
621 – Future Expenditures Reserve	\$195,092
855 – Capital Works Reserve Fund	479,131
882 – Strategic Plan Reserve	823,802
884 – Parks Acquisition Reserve Fund	880,760
892 – Development Charge Cost Reserve Fund	110,604
Total	\$2,489,239



Future Expenditure Reserve (621)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$195,092	\$312,726	\$339,477	\$447,475	\$560,312
Add: Contributions to Reserve	117,634	106,751	107,998	112,837	75,180
Less: Transfers from Reserve	-	80,000	-	-	-
Ending Balance	\$312,726	\$339,477	\$447,475	\$560,312	\$635,492



Capital Works Reserve (855)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$479,131	\$449,599	\$246,965	\$272,905	\$360,845
Add: Contributions to Reserve	70,468	175,366	207,940	207,940	207,940
Less: Transfers from Reserve	100,000	360,000	200,000	120,000	105,000
Ending Balance	\$449,599	\$246,965	\$272,905	\$360,845	\$463,785



Capital Works Reserve (855)

Projected Balances

	2031	2032	2033	2034	2035
Opening Balance	\$463,785	\$581,725	\$749,665	\$957,605	\$1,060,545
Add: Contributions to Reserve	207,940	207,940	207,940	207,940	207,940
Less: Transfers from Reserve	90,000	40,000	-	105,000	90,000
Ending Balance	\$581,725	\$749,665	\$957,605	\$1,060,545	\$1,178,485



Strategic Plan Reserve (882)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$823,802	\$43,989	\$102,926	\$298,113	\$493,300
Add: Contributions to Reserve	65,187	65,187	195,187	195,187	195,187
Less: Transfers from Reserve	845,000	6,250	-	-	-
Ending Balance	\$43,989	\$102,926	\$298,113	\$493,300	\$688,487



Parks Acquisition Reserve (884)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$880,760	\$983,832	\$1,134,693	\$1,252,233	\$1,416,595
Add: Contributions to Reserve	103,072	150,861	117,540	164,362	200,851
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$983,832	\$1,134,693	\$1,252,233	\$1,416,595	\$1,617,446








DCC Reserve (892)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$110,604	\$110,604	\$110,604	\$110,604	\$110,604
Add: Contributions to Reserve					
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$110,604	\$110,604	\$110,604	\$110,604	\$110,604



Summary

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



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 621 Baynes Sound Electoral Areas B & C Parks & Greenways be approved.



Questions?