

2026-2030
Financial Planning
Core Services
Regional Sustainability



625 Regional Parks and
Trail Service



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
2026 Proposed Changes to Service	None





2025 Accomplishments

- Land Acquisition Strategy
 - Nearing end of phase 1 of 3-phase project



Trends, Challenges and Opportunities

- **Challenges:**
 - Limited staff resources allocated to support this service
 - Land Acquisition Strategy (LAS) work is complex
 - Service cannot fulfill vision until the LAS is completed
- **Opportunities:**
 - Strategic Plan (2024) provides clear direction on vision for the service
 - Regional collaboration and relationship building



Strategic Priorities and Initiatives

Type	Initiative	Comment
Board	Develop a Regional Parks Strategy including a Land Acquisition Strategy	Regional Parks and Trails Strategic Plan complete; development to a Land Acquisition Strategy progressing well



Human Resources

	2026	2027	2028-2030
Opening FTE Balance	0.99	0.59	1.89
Addition Request			
Full time	0.00	1.30	0
Part Time			
Temporary /Casual			
Adjustments	(0.40)		
Total Change	(0.40)	1.30	0.00
Ending FTE Balance	0.59	1.89	1.89

Key Notes

2027 Additions:

- Archaeological Permitting Resource 0.20 FTE
- Parks Planner 0.90 FTE (1069)
- Branch Assistant 0.05 FTE
- Parks Technician 0.15 FTE



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			\$	%
Support Services	\$31,552	\$40,603	\$9,051	28.7%
Personnel Costs	110,227	65,357	(44,870)	(40.7%)
Materials, Supplies & Utility	10,090	6,450	(3,640)	(36.1%)
Contract & General Services	97,801	74,100	(23,701)	(24.2%)
Transfer to Reserve	177,080	245,164	68,084	38.4%
Transfer to Other Services	11,250	6,326	(4,924)	(43.8%)
Total	\$438,000	\$438,000	-	0.0%

Key Notes

- 2025 One-time regional parks land acquisition strategy [-\$30.0K]
- Reimbursement to feasibility service [-\$4.9K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			\$	%
Taxation	\$438,000	\$438,000	-	0.00%
Total	\$438,000	\$438,000	-	0.00%

Key Notes



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Electoral Areas						
Area A	64,843	65,072	66,260	67,598	68,935	70,272
Area B	49,076	49,668	50,575	51,596	52,617	53,637
Area C	60,767	60,820	61,931	63,181	64,431	65,680
Municipal Members						
Comox	76,697	76,113	77,503	79,067	80,631	82,195
Courtenay	162,633	162,516	165,484	168,823	172,163	175,502
Cumberland	23,983	23,811	24,246	24,735	25,224	25,714
	\$438,000	\$438,000	\$446,000	\$455,000	\$464,000	\$473,000
Change from Previous year		\$0	\$8,000	\$9,000	\$9,000	\$9,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0138	0.0136	0.0138	0.0141	0.0144	0.0146

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$446,000	\$455,000	\$464,000	\$473,000
Total Revenue	\$446,000	\$455,000	\$464,000	\$473,000
Support Services	\$42,387	\$43,323	\$44,854	\$46,418
Personnel Costs	185,123	251,298	260,345	269,730
Materials, Supplies & Utilities	14,515	11,540	9,040	11,540
Contract & General Services	108,142	100,185	88,229	98,274
Transfer to Reserve	95,833	48,654	61,532	47,038
Total Expenses	\$446,000	\$455,000	\$464,000	\$473,000



Asset Management Advancement

Operating	2026 (Y2)	2027 (Y3)	2028 (Y4)	2029 (Y5)	Total
Consultants	-	-	\$22,000	-	\$22,000
Shared Benefits	\$617	\$1,075	362	\$135	2,188
Total Operating Cost	\$617	\$1,075	\$22,362	\$135	\$24,188

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



Reserves

Projected Balances

Reserve	2025 Ending Balance
625 – Future Expenditure Reserve	\$77,205
886 – Capital Works Reserve	304,419
Total	\$381,624



Future Expenditure Reserve (625)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$77,205	\$102,193	\$126,386	\$156,232	\$179,115
Contributions to Reserve	24,988	24,193	29,846	22,883	10,000
Transfers to Operating	-	-	-	-	-
Ending Balance	\$102,193	\$126,386	\$156,232	\$179,115	\$189,115








Capital Works Reserve (886)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$304,419	\$524,595	\$589,985	\$608,793	\$647,442
Contributions to Reserve	220,176	71,640	18,808	38,649	37,038
Transfers to Capital	-	6,250	-	-	-
Ending Balance	\$524,595	\$589,985	\$608,793	\$647,442	\$684,480



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Regional service with full participation	<ul style="list-style-type: none">• Supports environmental protection which is an effective tool to help combat climate change	<ul style="list-style-type: none">• RPTC comprised of directors from all local governments• Community partners heavily involved in plan development	<ul style="list-style-type: none">• Governance framework could support K'ómoks First Nation participation if they choose to participate	<ul style="list-style-type: none">• All residents participate in the service



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 625 Regional Parks and Trails Service be approved.



Questions?