

**Regional Parks and Trails  
2017 - 2021 Budget**

	2015	2016		2017	2018	2019	2020	2021	
	Actual	Budget	Actual to Date	Projected Actual	Budget	Budget	Budget	Budget	
<b>Operating Revenue</b>									
CVRD	\$ 53,023	\$ 49,646	\$ 43,105	\$ 49,646	\$ 56,000	\$ 52,900	\$ 52,900	\$ 52,900	\$ 52,900
Surplus/Deficit									
<b>Total</b>	<b>\$ 53,023</b>	<b>\$ 49,646</b>	<b>\$ 43,105</b>	<b>\$ 49,646</b>	<b>\$ 56,000</b>	<b>\$ 52,900</b>	<b>\$ 52,900</b>	<b>\$ 52,900</b>	<b>\$ 52,900</b>
Allocation to Cores Services	\$ 3,808	\$ 4,946	\$ 3,298	\$ 4,946	\$ 4,498	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
<b>Net Revenue</b>	<b>\$ 49,215</b>	<b>\$ 44,700</b>	<b>\$ 39,807</b>	<b>\$ 44,700</b>	<b>\$ 51,502</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>
<b>Operating Expense</b>									
<b>MISC.</b>									
Plan/Consult./Meetings/Surveying	\$ 1,784	\$ 1,050	\$ 988	\$ 1,284	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
PR/Training/Travel/WCB	\$ 293	\$ 1,000	\$ 395	\$ 513	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Retro Contractor Wages	\$ 121	\$ -	\$ 183	\$ 183					
Unallocated	\$ 334								
<b>Sub Total</b>	<b>\$ 2,532</b>	<b>\$ 2,050</b>	<b>\$ 1,565</b>	<b>\$ 1,980</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>MT. GEOFFREY PARK</b>									
Signage	\$ 377	\$ 500	\$ 398	\$ 518	\$ 800	\$ 500	\$ 500	\$ 500	\$ 500
Trail Maintenance/Upgrades	\$ 17,173	\$ 13,000	\$ 11,992	\$ 15,589	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Park Patrols - contractor	\$ 102	\$ 600	\$ 625	\$ 625	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Park Patrols - Fire Dept.	\$ 477	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Brochures	\$ 301	\$ 450	\$ 386	\$ 502	\$ 600	\$ 800	\$ 800	\$ 800	\$ 800
Invasive Plant Control	\$ -	\$ 1,000	\$ -	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>Sub Total</b>	<b>\$ 18,430</b>	<b>\$ 15,800</b>	<b>\$ 13,401</b>	<b>\$ 17,584</b>	<b>\$ 18,250</b>	<b>\$ 18,150</b>	<b>\$ 18,150</b>	<b>\$ 18,150</b>	<b>\$ 18,150</b>
<b>CROWNLAND TRAILS</b>									
Signage	\$ 301	\$ 400	\$ 398	\$ 518	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
Trail Maintenance/Upgrades	\$ 19,767	\$ 12,500	\$ 8,920	\$ 11,596	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Brochures	\$ -	\$ 450	\$ 386	\$ 502	\$ 600	\$ 800	\$ 800	\$ 800	\$ 800
Park Patrols - contractor	\$ 75	\$ 600	\$ 450	\$ 450	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Park Patrols - Fire Dept.	\$ 500	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Invasive Plant Control	\$ -	\$ 1,000	\$ -	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Materials (now incl in Maint)	\$ 254								
<b>Sub Total</b>	<b>\$ 20,897</b>	<b>\$ 15,150</b>	<b>\$ 10,155</b>	<b>\$ 13,366</b>	<b>\$ 14,800</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>SANDPIPER PARK</b>									
<b>Sub Total</b>	<b>\$ 2,464</b>	<b>\$ 3,850</b>	<b>\$ 5,648</b>	<b>\$ 8,142</b>	<b>\$ 6,850</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>
<b>HIDDEN BEACH PARK</b>									
<b>Sub Total</b>	<b>\$ 1,192</b>	<b>\$ 1,000</b>	<b>\$ 333</b>	<b>\$ 883</b>	<b>\$ 1,400</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>GRASSY POINT PARK</b>									
<b>Sub Total</b>	<b>\$ 2,762</b>	<b>\$ 1,100</b>	<b>\$ 726</b>	<b>\$ 1,352</b>	<b>\$ 1,100</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>
<b>CLAMSHELL PARK</b>									
<b>Sub Total</b>	<b>\$ 25</b>	<b>\$ 850</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 850</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 350</b>
<b>ROADSIDE TRAILS</b>									
<b>Sub Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,200</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>TRALEE PARK</b>									
<b>Sub Total</b>	<b>\$ -</b>	<b>\$ 4,900</b>	<b>\$ 533</b>	<b>\$ 893</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Total Expenses</b>	<b>\$ 48,301</b>	<b>\$ 44,700</b>	<b>\$ 32,361</b>	<b>\$ 44,700</b>	<b>\$ 51,450</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>
<b>NET REVENUE</b>	<b>\$ 49,215</b>	<b>\$ 44,700</b>	<b>\$ 39,807</b>	<b>\$ 44,700</b>	<b>\$ 51,502</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>
<b>TOTAL EXPENSE</b>	<b>\$ 48,301</b>	<b>\$ 44,700</b>	<b>\$ 32,361</b>	<b>\$ 44,700</b>	<b>\$ 51,450</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>	<b>\$ 48,400</b>
<b>SURPLUS (DEFICIT)</b>	<b>\$ 914</b>	<b>\$ -</b>	<b>\$ 7,447</b>	<b>\$ 0</b>	<b>\$ 52</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Capital Revenue**

Regional District Revenue	\$ 11,000	\$ -	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000
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**Capital Expenses**

Washing Machine Trail Project	\$ 11,000	\$ 9,634	\$ 10,000				
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	Actual	Budget	Actual to Date	Projected Actual	Budget	Budget	Budget	Budget
Milo's Meadow & Bitchin' Camaro							\$ 10,000	
Devil's Kitchen						\$ 5,000		
Tralee Point trail					\$ 5,000			
Maclean Road connector					\$ 5,000			
French Rd. trail to Central Rd.				\$ 5,000				
<b>Total Expenses</b>		\$ 11,000	\$ 9,634	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000
<b>Surplus/(Deficit)</b>		\$0	-\$9,634	\$0	\$0	\$0	\$0	\$0

*Notes:*

*All Beach Access Parks budgets expenses consist of Maintenance (may include Hazard Tree removal) and Patrols by Parks Contractor and/or Fire Dept.*

*Saint John's Point park (pond) has been removed from the budget. No maintenance or upgrades are anticipated*

*Roadside Trails maintenance (brush-clearing, drainage) has been added to the Parks service budget starting 2017.*

*Tralee Park Trail upgrades/reroute have been moved to Capital Projects*

*Capital Projects are paid out of Parks Service surplus reserve fund. Actual order of projects may be changed.*

*Betty Kennedy, RL Nov 8-16*