

Hornby Island Regional Parks and Trails: 2019 - 2023 Budget (Includes funding for Boat Ramp Maintenance)

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| | | 2016 | 2017 | | 2018 | | 2019 | 2020 | 2021 | 2022 | 2023 | |
|---|----------------------------------------------|-----------|-----------|-----------|-----------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Actual | Budget | Actual to Oct 31/18 | Projected | Budget | Budget | Budget | Budget | Budget |
| 4 | Grassy Point Park | | | | | | | | | | | |
| | Maintenance / Upgrades | \$ 941 | \$ 500 | \$ 122 | \$ 200 | \$ 255 | \$ 255 | \$ 1,000 | \$ 350 | \$ 350 | \$ 1,000 | \$ 400 |
| | Park Patrols by HIFR | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ - | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 |
| | Sub Total | \$ 1,541 | \$ 1,100 | \$ 722 | \$ 800 | \$ 255 | \$ 855 | \$ 1,600 | \$ 950 | \$ 950 | \$ 1,600 | \$ 1,000 |
| | Hidden Beach Park | | | | | | | | | | | |
| | Invasive Plant Control | \$ - | \$ - | \$ 92 | \$ 100 | \$ 417 | \$ 417 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| | Maintenance / Upgrades | \$ 333 | \$ 1,000 | \$ 240 | \$ 600 | \$ - | \$ 300 | \$ 612 | \$ 624 | \$ 637 | \$ 649 | \$ 662 |
| | Park Patrols by HIFR | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ - | \$ 400 | \$ 400 | \$ 1,500 | \$ 400 | \$ 400 | \$ 400 |
| | Sub Total | \$ 733 | \$ 1,400 | \$ 732 | \$ 1,100 | \$ 417 | \$ 1,117 | \$ 1,112 | \$ 2,224 | \$ 1,137 | \$ 1,149 | \$ 1,162 |
| | Sandpiper Beach | | | | | | | | | | | |
| 5 | Maintenance / Upgrades | \$ 5,648 | \$ 6,000 | \$ 2,727 | \$ 4,000 | \$ 5,070 | \$ 5,070 | \$ 5,000 | \$ 5,100 | \$ 5,202 | \$ 5,306 | \$ 5,412 |
| | Park Patrols by HIFR | \$ 800 | \$ 800 | \$ 800 | \$ 800 | \$ - | \$ 800 | \$ 800 | \$ 800 | \$ 800 | \$ 800 | \$ 800 |
| | Sub Total | \$ 6,448 | \$ 6,800 | \$ 3,527 | \$ 4,800 | \$ 5,070 | \$ 5,870 | \$ 5,800 | \$ 5,900 | \$ 6,002 | \$ 6,106 | \$ 6,212 |
| | Tralee Park | | | | | | | | | | | |
| | Maintenance / Upgrades | \$ 533 | \$ - | \$ 163 | \$ 250 | \$ 1,125 | \$ 1,125 | \$ 255 | \$ 260 | \$ 265 | \$ 271 | \$ 276 |
| | Sub Total | \$ 533 | \$ - | \$ 163 | \$ 250 | \$ 1,125 | \$ 1,125 | \$ 255 | \$ 260 | \$ 265 | \$ 271 | \$ 276 |
| | Roadside Trails: Maintenance/upgrades | \$ 65 | \$ 5,000 | \$ 5,397 | \$ 6,000 | \$ 6,311 | \$ 6,311 | \$ 5,000 | \$ 5,100 | \$ 5,202 | \$ 5,306 | \$ 5,412 |
| | Boat Ramp Maintenance | | | | \$ 2,000 | \$ - | \$ - | \$ - | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| | Total Expenses | \$ 47,293 | \$ 51,450 | \$ 43,166 | \$ 54,500 | \$ 45,448 | \$ 53,542 | \$ 54,337 | \$ 57,788 | \$ 57,708 | \$ 59,400 | \$ 59,862 |

| | | | | | | | | | | | |
|----------------------------------|------------|-------|----------|------|----------|----------|------|------|------|------|------|
| Operating Surplus/Deficit | \$ (9,134) | \$ 52 | \$ 8,004 | \$ 0 | \$ 9,539 | \$ 1,008 | \$ - | \$ - | \$ - | \$ - | \$ - |
|----------------------------------|------------|-------|----------|------|----------|----------|------|------|------|------|------|

| | |
|--------------------------------------|-----------|
| Boat Ramp Donations / Quilt Revenue | \$ 12,441 |
| Boat Ramp Funding Expenses | \$ 1,073 |
| Total Boat Ramp Quilt Surplus | \$ 11,367 |

Hornby Island Regional Parks and Trails: 2019 - 2023 Budget (Includes funding for Boat Ramp Maintenance)

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Capital / Special Projects

| | 2016 | 2017 | | 2018 | | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------------------------------|----------|----------|----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Actual | Budget | Actual to Oct 31 /18 | Projected | Budget | Budget | Budget | Budget |
| Devil's Kitchen | | | | \$ 10,000 | | \$ 10,000 | | | | |
| French Connection | \$ 5,000 | \$ 2,825 | \$ 4,982 | | | | | | | |
| Gull Rd (Maclean Rd Connector) | | | | | | \$ 15,000 | | | | |
| Kootney Loop reroute | | | | | | | | | \$ 10,000 | |
| Lox's Bagel reroute or upgrade | | | | | | | | \$ 5,000 | | |
| Milo's Meadow & Bitchin' Camaro | | | | | | | \$ 10,000 | | | |
| 6 Roadside Trails upgrades | | \$ - | \$ 4,332 | \$ 5,000 | | \$ 5,000 | | | | |
| Tralee Point Trail | | | | | | \$ 5,000 | | | | |
| 7 Boat Ramp Project? | | | | | | | | | | \$ 20,000 |
| Total Revenue | \$ 5,000 | \$ 2,825 | \$ 9,314 | \$ 15,000 | \$ - | \$ 15,000 | \$ 20,000 | \$ 10,000 | \$ 5,000 | \$ 10,000 |
| | | | | | | | | | | \$ 20,000 |

RL /JO Nov 6-18

Notes:

- 1) HIRRA Park Patrols increased: likelihood of increasingly hot dry summers
- 2) Crown Land Trails Maint increased: trail use increasing significantly. Bridges need new mesh.
- 3) Grassy Point Maint increased: need for significant brush removal every three years
- 4) Clamshell Maint removed: not anticipating any work on this park
- 5) Sandpiper Maint increased: annual grass mowing, ramp construction and some danger tree removal
- 6) Roadside Trails \$2,932 in 2017 funded out of CVRD discretionary fund. Remainder from Hornby Parks Capital Reserve.