

2026 COMMUNITY PARKS BUDGET PLANNING

231 - Community Parks - Area A

DRAFT - FOR DISCUSSION

DESCRIPTION	YEAR 2025 APPROVED BUDGET	YEAR 2026 PROPOSED CORE BUDGET
REVENUES		
Donations	\$ -	\$ -
Grants	\$ -	\$ -
Tax Requisition	\$ 288,720	\$ 274,780
Transfer from Operating Reserve	\$ 6,385	\$ -
Transfer from Capital Reserve	\$ 35,000	
Transfer from Gas Tax Reserve	\$ 213,298	\$ -
TOTAL REVENUES	\$ 543,403	\$ 274,780
EXPENSES		
Summer Student Program	\$ 14,308	\$ 14,686
Beach Accesses	\$ 500	\$ 500
General Expenditures	\$ 43,596	\$ 51,956
Summer Playground Program	\$ 15,250	\$ 15,784
R&M General	\$ 15,500	\$ 15,500
Tree Management and Removal	\$ 7,500	\$ 7,500
Maintenance Expend.	\$ 87,245	\$ 97,280
Washroom Rentals & Disposal	\$ 7,200	\$ 7,420
Contract for Services	\$ 1,600	\$ 1,600
Seasonal Bulk Materials (i.e. fertilizer)	\$ 3,000	\$ 3,000
Invasive Species Management	\$ 5,000	\$ 5,000
Mill Bay Wharf/Walkway	\$ 1,900	\$ 1,900
Mill Bay Boat Ramp	\$ 1,500	\$ 1,500
Mill Bay Nature Park	\$ 1,800	\$ 1,800
Huckleberry Park	\$ 3,650	\$ 3,650
Briarwood Park	\$ 500	\$ 500
Malahat Trail Park	\$ 100	\$ 100
Deloume Park	\$ 6,000	\$ 6,000
Mill Springs Greenbelt & Trail	\$ 1,750	\$ 1,750
Barry Road Walkway	\$ 300	\$ 300
Hollings Creek Park	\$ 1,200	\$ 1,200
Mill Bay Heritage Church	\$ 7,321	\$ 7,354
Community Trails	\$ 2,000	\$ 3,500
Operating Summary	\$ 228,720	\$ 249,780
Minor Capital Projects	\$ 31,385	\$ 25,000
Major Capital Projects	\$ 283,298	
Transfer to Reserve Fund	\$ -	\$ -
TOTAL EXPENSES	\$ 543,403	\$ 274,780

2025 Community Parks Minor Capital Projects		
Project	Park Site	2025 Budget
Lilmac Trail Improvements	Lilmac Trail	\$ 16,385
Parking Lot & Drainage Improvements	Mill Bay Nature Park	\$ 10,000
Retaining Wall	Mill Bay Nature Park	\$ 10,000
2025 BUDGET		\$ 36,385

2025 Community Parks Major Capital Projects		
Project	Park Site	2025 Budget
Wharf Decking and Handrail	Mill Bay Wharf	\$ 70,000
Roadside Pathway Phase I completion	Mill Bay Road	\$ 213,298
2025 BUDGET		\$ 283,298

2025 Community Parkland Acquisition		
Site		2025 Budget
Not Budgeted		\$ -
2025 BUDGET		\$ -

Approved 2025 Budget Cost per \$100,000 Household \$ 11.74

Proposed 2026 Draft Budget Cost Per \$100,000 Household \$ 11.17

Projected average 2026 Tax Increase/(Decrease) \$ (5.40)

(based on average Electoral Area A home value of \$947,594)

231 Community Parks - Area A 2026-2030 (5 Year) Budget Planning

Community Parks Minor Capital Projects (subject to adjustment)						
Project	Park Site(s)	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Trail Improvements & Drainage works	various parks	\$ 25,000	\$ 25,000	\$ 25,000		
TBD - Conditional Assessment Outcomes	Various Parks				\$ 25,000	
Park Fixture and Furniture Replacement	Various Parks					\$ 25,000
ANNUAL MINOR CAPITAL BUDGET		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Proposed Community Parks Major Capital Project Program over next 5 Years						
Project	Park Site(s)	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Playground fall material/ new surround	Huckleberry Park	\$ 40,000				
Phased Pathway Development	Mill Springs/Other parks		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Bridge/Trail Development to Stonebridge	Hollings Creek Park					\$150,000 future year(s)?
Phased Wharf Upgrades/Repairs	Mill Bay Community Wharf					TBD
Sangster Trail	Sangster Park					\$75,000 future year(s)?
PROPOSED ANNUAL MAJOR CAPITAL BUDGET		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

Community Parkland Acquisition (identified or as potential opportunities arise)						
Property	Park Site(s)	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
ANNUAL PARKLAND ACQUISITION BUDGET		\$ -	\$ -	\$ -	\$ -	\$ -

2026 (and future years) Community Parks Planning Projects and Proposed Volunteer Activities/Events					
Project/Resource Requirements	Park Site	Planning or Volunteer Event	Proposed Date(s)	Budget Funding Required (Y/N)?	If Yes, Core or New Funding Request Amount?
Invasive species ivy removal and trail work/maintenance. Budgeted under Invasive Species Management for 2026	Mill Bay Nature Park	Volunteer	April-June	Y	Core
Land development applications with potential for park and trail components, as may be referred by the CVRD Board to the PAC	N/A	Planning	As referred	N	Core
2026 Planning and Proposed Volunteer Activities/Events Budget Total					\$ -