

2023 – 2027 Financial Plan

Baynes Sound, Electoral Areas B
and C Parks and Greenways

Function 621

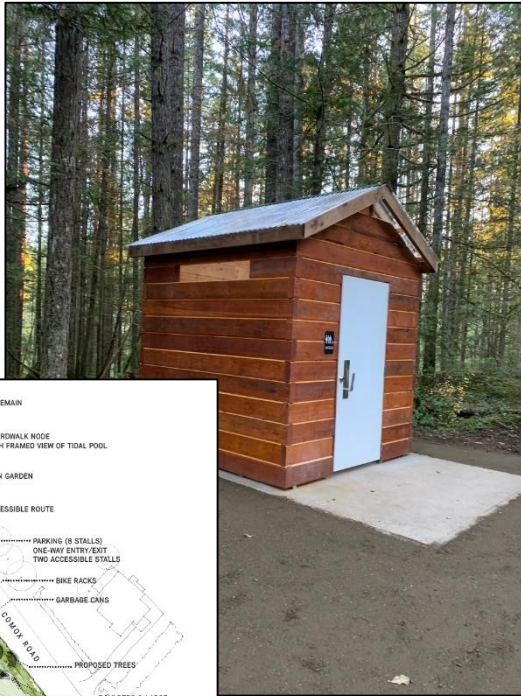
Service Overview

- Supports the provision of community parks and trails within the Baynes Sound portion of electoral area A, electoral area B and C.
- Community partnerships drive operational service delivery
- Operational challenges
- Tax impact of \$120.96
- CEEP



2022 Work Plan Accomplishments

Design and accessibility improvement projects

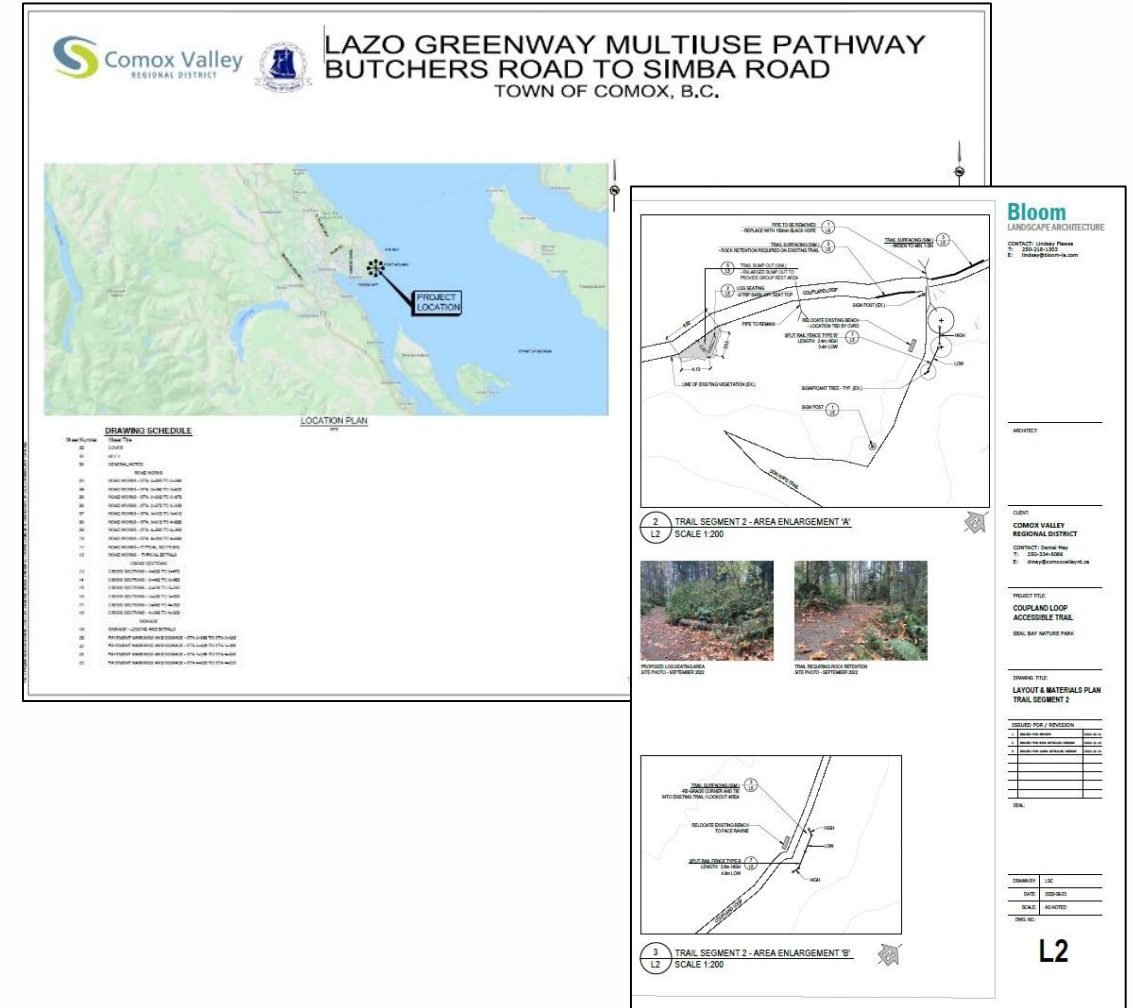


Volunteer and Student park enhancement projects



2023 Work Plan Priorities

- Capital project construction
- Design and Planning
- Park operations



2022 to 2023 Comparative Budget Summary



#621 Parks & Greenways Baynes Sd, Areas B & C

Operating	2022 Budget	2023 Proposed Budget	Increase (Decrease)
Revenue			
Frontage/Parcel Taxes	193,458	193,458	-
Requisition	1,600,000	1,600,000	-
Sales of Services - User Fees	4,414	4,479	65
Applications/Permit Fees	0	0	-
Other Revenue/Recoveries	18,801	44,551	25,750
Transfer from Reserve	25,000	0	(25,000)
Prior Years Surplus	259,987	275,000	15,013
	\$ 2,101,660	\$ 2,117,488	\$ 15,828
Expenditures			
Personnel Costs	511,568	443,576	(67,992)
Operating	916,355	809,630	(106,725)
Contribution to Reserve	673,737	707,480	33,743
Transfer to Other Functions	0	802	802
Debt Charges	0	156,000	156,000
	\$ 2,101,660	\$ 2,117,488	\$ 15,828

