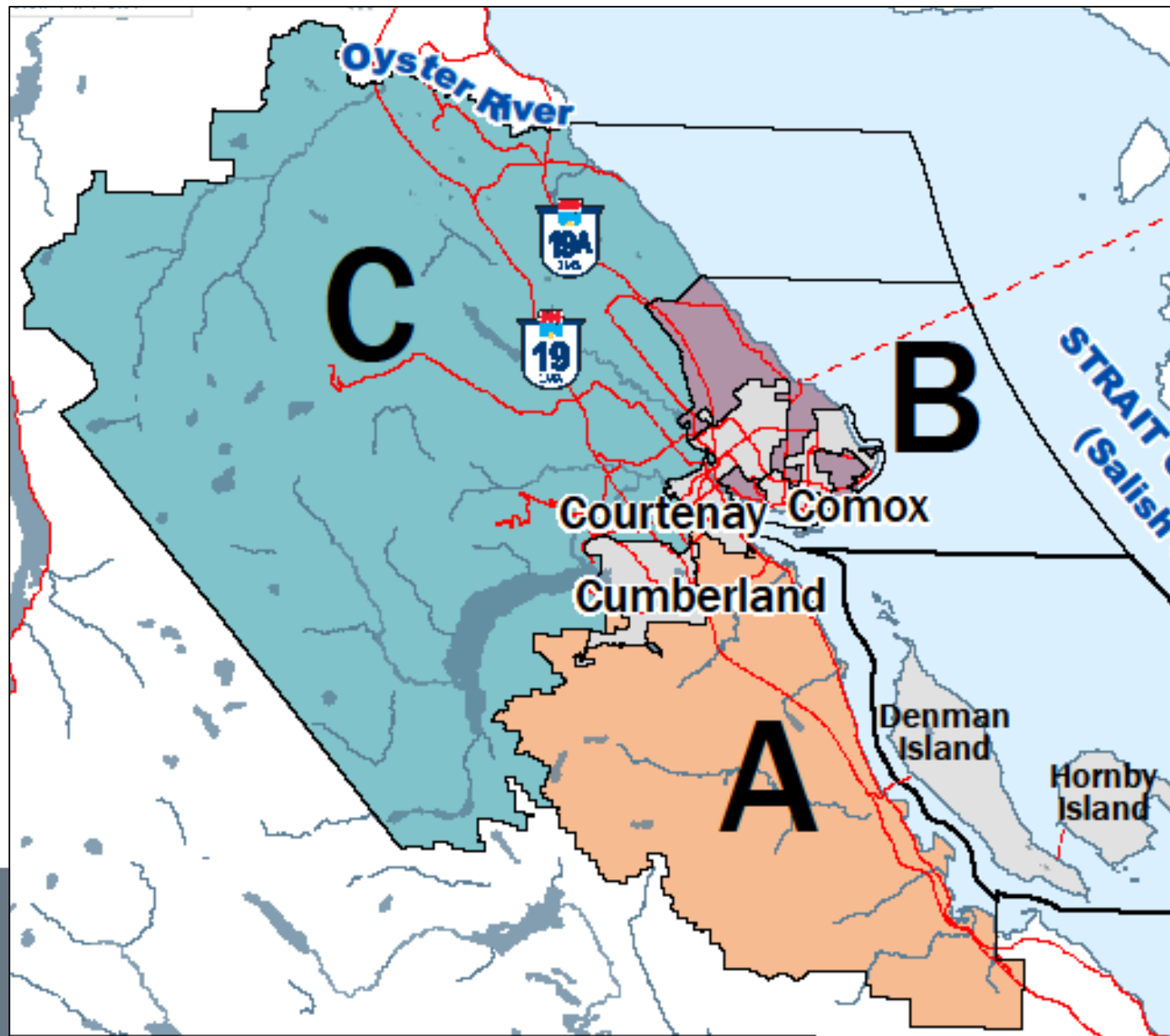


Community Parks and Greenways Analysis

Presentation to the EASC
February 26, 2024

Service Profile



Service Profile

621 - Service Profile 2023

Electoral Area	Population (2021) *	Households (2021) *	Service Area (Ha)**	Parks (#)	Trail (km)	Park Area (Ha)	Park Area (%) ***
Baynes Sound	5,310	1,989	41,691 (27%)	18	8	102	7%
Area B	7,392	3,147	5,361 (3%)	25	41	680	49%
Area C	9,158	3,735	111,283 (70%)	31	61	607	44%
Total	21,860	8,871	158,335	74	110	1,389	100%

* Source: Statistics Canada's 2021 Census of Population

** Service area does not include coastal waters.

*** Park Area (%) - proportion of total park land within each area.

Costs

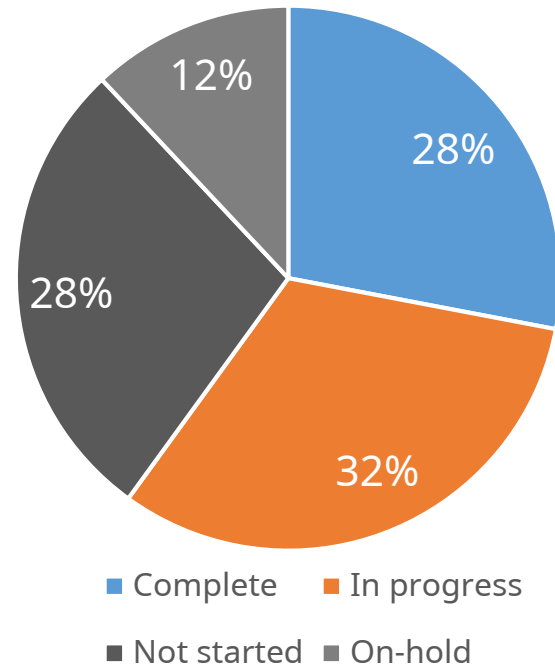
621 - Tax Requisition for 2013, 2023, 2027 (Budget)

	2013		2023		2027 (Budget)	
	\$	%	\$	%	\$	%
Baynes Sound	\$321,677	27%	\$433,337	27%	\$487,504	27%
Area B	\$380,625	32%	\$523,621	33%	\$589,073	33%
Area C	\$490,698	41%	\$643,042	40%	\$723,422	40%
Total	\$1,193,000	100%	\$1,600,000	100%	\$1,799,999	100%
Tax Rate per \$1,000	\$0.27	--	\$0.15	--	\$0.17	--
Average Per Household Cost	\$100.08		\$134.90		\$152.89	

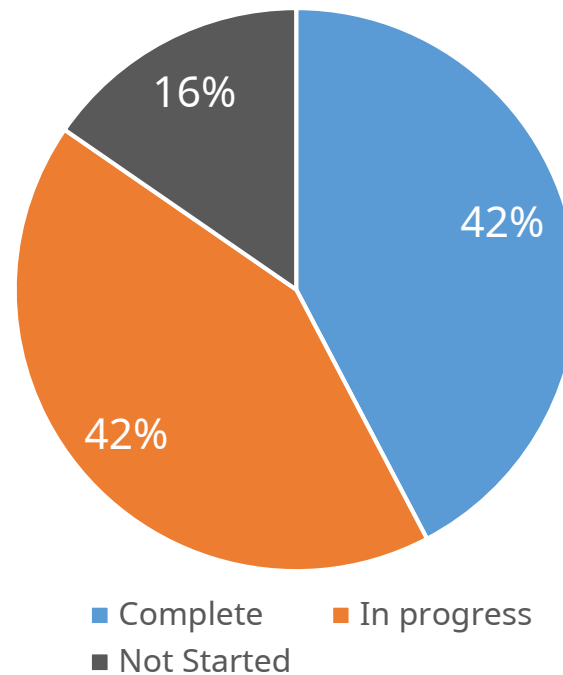
Benefits

Rural Comox Valley Parks & Greenways Strategic Plan (2011-2030)

Priority Projects



Strategic Actions



Assets and Liabilities

- Tenure
 - 1/3 of service land is CVRD owned or dedicated
- Infrastructure
 - Maintenance
 - Replacement
- Debt
- Risk Management



Maintenance Program

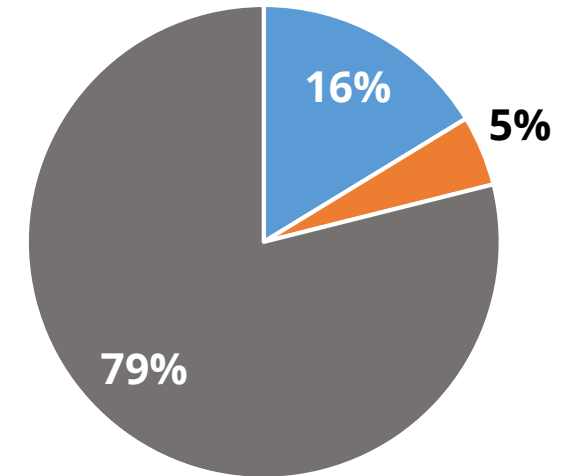
- Service delivery model
 - Staff + service contracts
- Resources and capacity
 - Service growth (new parks, higher visitation, inflation)
 - Other services e.g., Regional Parks and Trails



Contributions

621 - Contributions 2014 - 2023				
	CWF	Grants	Donations*	Total (\$)
Baynes Sound	\$94,621	\$57,805	\$1,248,382	\$1,400,808
Area B	\$1,214,465	\$578,614	\$131,000	\$1,924,079
Area C	\$858,228	\$3,700	\$9,123,850	\$9,985,778
Total	\$2,167,314	\$640,119	\$10,503,232	\$13,310,665

* Does not include Leave a Legacy donations which amounted to \$150,000, or volunteer or other in-kind donations



■ CWF ■ Grants ■ Donations

