

	2025	2026	2027	2028	2029
Parks and Greenways	\$11,666	\$12,414	\$13,189	\$12,975	\$13,795
Weed Control	\$3,630	\$3,740	\$3,850	\$3,960	\$4,070
Waste Management	\$ 174,429	\$ 182,678	\$ 191,321	\$ 200,887	\$ 214,344
Recreation Grant Admin Fee	\$700	\$700	\$700	\$700	\$700
Recreation Grant	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000
Total CVRD Budget Request	\$211,425	\$221,532	\$232,060	\$242,522	\$257,909

Five Year Plan 2024-2028

BILL MEE PARK; DENMAN ISLAND

Budget Item / Fiscal Year	2025	2026	2027	2028	2029
Parking lot gravel & grading	\$200	\$200	\$200	\$200	\$200
Ramp pressure washing/cleaning	\$200	\$200	\$200	\$200	\$200
Toilet maintenance, garbage removal	\$2,435	\$3,040	\$2,640	\$2,745	\$2,745
Breakwater maintenance	\$300	\$300	\$300	\$300	\$300
Picnic tables, benches, kiosk	\$50	\$75	\$75	\$75	\$75
Grass cutting	\$50	\$50	\$50	\$75	\$75
Repair/replace lower ramp/timber sections	\$500	\$500	\$500	\$500	\$500
Bill Mee Park Admin	\$200	\$225	\$250	\$250	\$250
DIRA Admin	\$394	\$459	\$422	\$435	\$435
Operational Budget	\$4,329	\$5,049	\$4,637	\$4,780	\$4,780

DIRA General Administration Budget 2025 with Projections to 2029

	2025	2026	2027	2028	2029
Revenue					
Waste management(Admin Fee)	\$9,460	\$9,933	\$10,430	\$10,951	\$14,911
Old School Insurace	\$9,532	\$10,000	\$10,500	\$11,000	\$11,500
Rec Grant(Admin Fee)	\$700	\$700	\$700	\$700	\$700
Dock Insurance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Parks and Trails(Admin Fee)	\$1,061	\$1,129	\$1,199	\$1,180	\$1,254
Pesticide Free(Admin Fee)	\$330	\$340	\$350	\$360	\$370
Total	\$23,083	\$24,102	\$25,179	\$26,191	\$30,735
Expenses					
Liability Insurance for all committees, and directors insur	\$14,240	\$14,700	\$15,200	\$15,700	\$16,200
Marine Insurance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Bookkeeping and IT Support	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Advertising	\$300	\$300	\$300	\$300	\$300
Review of Financials	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Office(photo copies, web and stamps)	\$50	\$50	\$50	\$50	\$50
Hall Rental	\$300	\$300	\$300	\$300	\$300
WCB	\$50	\$50	\$50	\$50	\$50
Society Fees	\$40	\$40	\$40	\$40	\$40
Total	\$22,980	\$23,440	\$23,940	\$24,440	\$24,940
 Surplus/Deficit	 \$103	 \$662	 \$1,239	 \$1,751	 \$5,795

DIRA - Parks and Greenways Budget 2025 with Projections to 2029

	2025	2026	2027	2028	2029
Parks and Trails :Labour	\$6,275	\$6,800	\$6,800	\$6,800	\$6,800
Parks and Trails :Equipment	\$500	\$550	\$600	\$650	\$700
Bill Mee Park Maint.	\$3,830	\$3,935	\$4,590	\$4,345	\$5,041
DIRA Administration	\$1,061	\$1,129	\$1,199	\$1,180	\$1,254
TOTAL DIRA PARKS and GREENWAYS BUDGET	\$11,666	\$12,414	\$13,189	\$12,975	\$13,795

DIRA - Weed Control Budget 2025 with Projections to 2029

	2025	2026	2027	2028	2029
Broom/Invasive Species Removal :Labour	\$3,300	\$3,400	\$3,500	\$3,600	\$3,700
DIRA Administration	\$330	\$340	\$350	\$360	\$370
TOTAL DIRA WEED CONTROL BUDGET	\$3,630	\$3,740	\$3,850	\$3,960	\$4,070

DIRA - Waste Management 2

10% increase

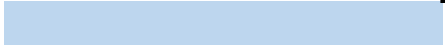
5% increase

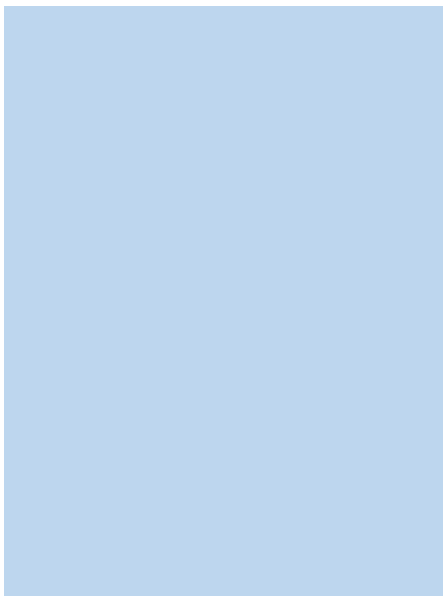
5% increase

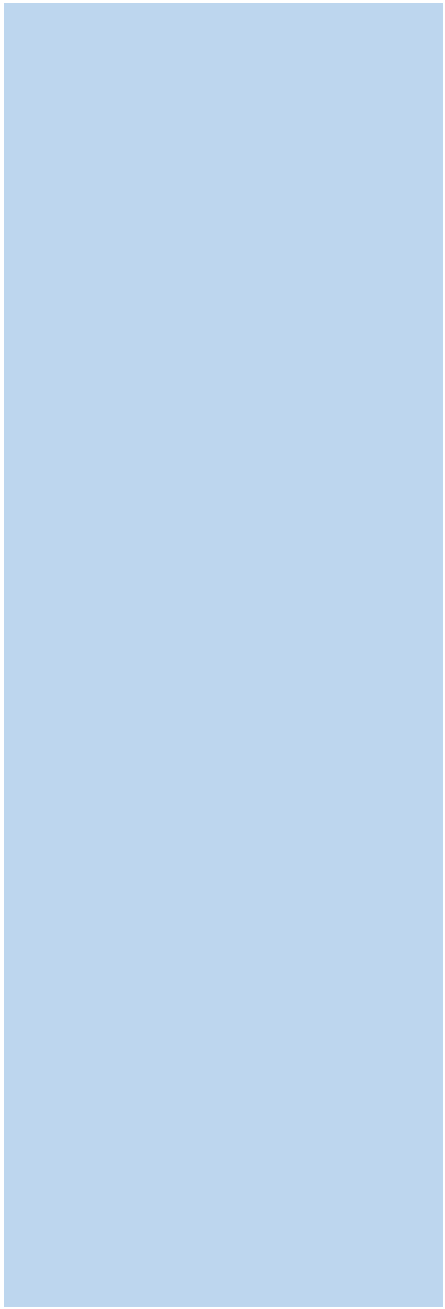
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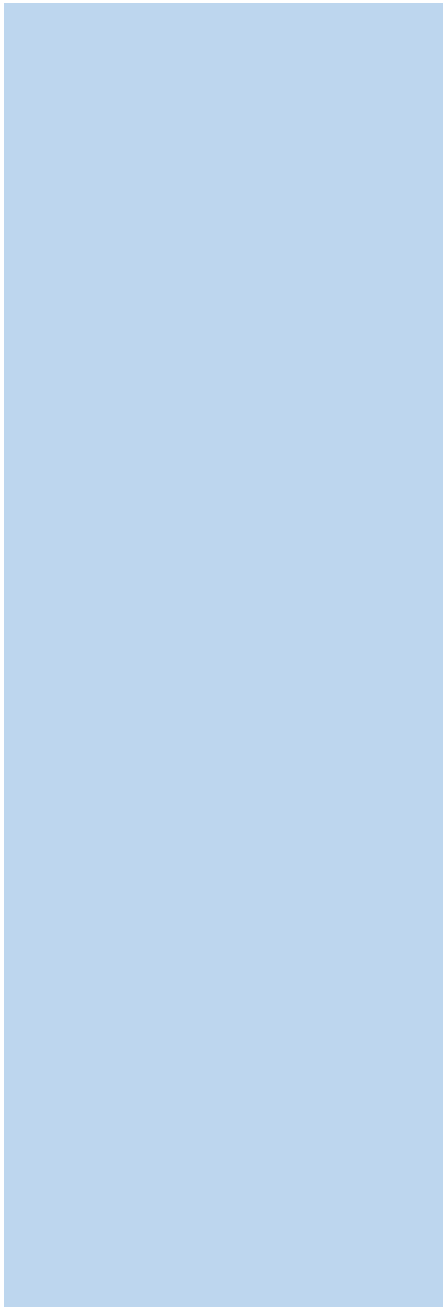
5% increase

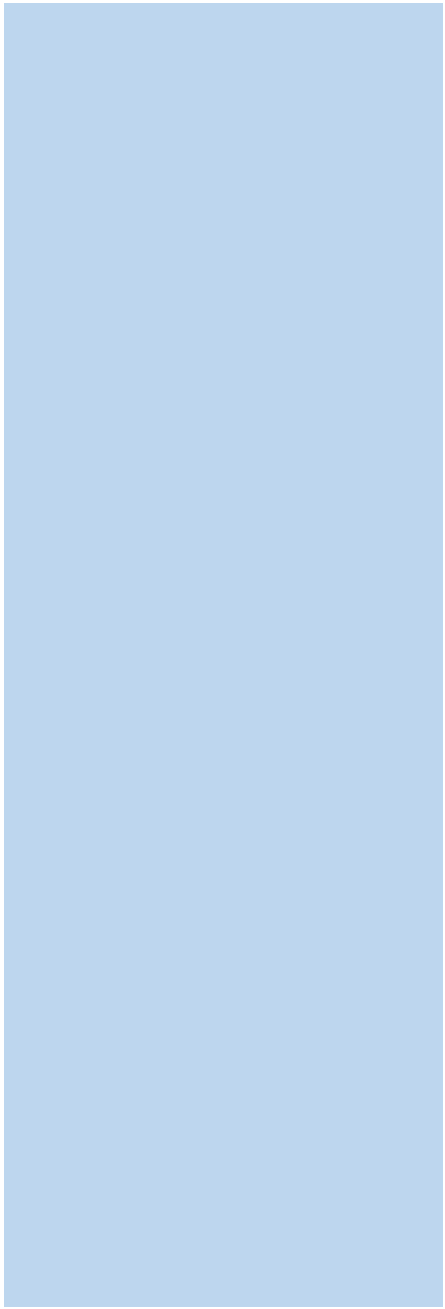
	2025	2026	2027	2028	2029	
ESTIMATED REVENUE						
Commuity Donations	\$ -	\$ -	\$ -	\$ -	\$ -	
Garbage Ticket Sale & Collection	\$ 41,075	\$ 43,129	\$ 45,285	\$ 47,550	\$ 49,927	
GST Rebate	\$ 2,173	\$ 2,281	\$ 2,395	\$ 2,515	\$ 2,641	
From excess Bank account 2020	\$ -	\$ -	\$ -	\$ -	\$ -	
Regional District	\$ 131,500	\$ 138,000	\$ 144,000	\$ 151,000	\$ 162,000	select CVRD finar
TOTAL INCOME	\$ 174,748	\$ 183,410	\$ 191,680	\$ 201,065	\$ 214,568	
ESTIMATED EXPENSES						
Garbage & Recycling Expenses						
Garbage Pickup & Hauling Recyclable	\$ 47,233	\$ 49,123	\$ 51,087	\$ 53,642	\$ 56,324	2025 - 3 year con
Tipping Fees	\$ 18,580	\$ 19,509	\$ 20,485	\$ 21,509	\$ 22,584	
Total Garbage & Recycling Expenses	\$ 65,813	\$ 68,632	\$ 71,572	\$ 75,151	\$ 78,908	
Staffing Expenses						
Wages	\$ 51,297	\$ 53,862	\$ 56,555	\$ 59,383	\$ 62,352	2025- 10% inc., b
Wage Benefits (inc. WCB)	\$ 7,294	\$ 7,659	\$ 8,042	\$ 8,444	\$ 8,866	
Total Staffing Expenses	\$ 58,592	\$ 61,521	\$ 64,597	\$ 67,827	\$ 71,218	
Building Expenses						
Renovations/Repairs	\$ 13,078	\$ 13,732	\$ 14,418	\$ 15,139	\$ 15,896	2025 - \$10,000 p
Rent of Recycling Site	\$ 13,055	\$ 13,708	\$ 14,393	\$ 15,113	\$ 15,868	
Total Building Expenses	\$ 26,133	\$ 27,439	\$ 28,811	\$ 30,252	\$ 31,764	
General Expenses						
Operation/Admin/Bookkeeping	\$ 13,525	\$ 14,201	\$ 14,911	\$ 15,657	\$ 16,440	2025 - new bookl
DIRA Administration	\$ 9,460	\$ 9,933	\$ 10,430	\$ 10,951	\$ 14,911	
Supplies/Equipment	\$ 659	\$ 692	\$ 726	\$ 763	\$ 801	
Travel/Conferences	\$ 248	\$ 260	\$ 273	\$ 287	\$ 301	
Total General Expenses	\$ 23,891	\$ 25,086	\$ 26,340	\$ 27,657	\$ 32,453	
TOTAL EXPENSES	\$ 174,429	\$ 182,678	\$ 191,321	\$ 200,887	\$ 214,344	
TOTAL INCOME LESS EXPENSES	\$ 319	\$ 732	\$ 360	\$ 178	\$ 224	

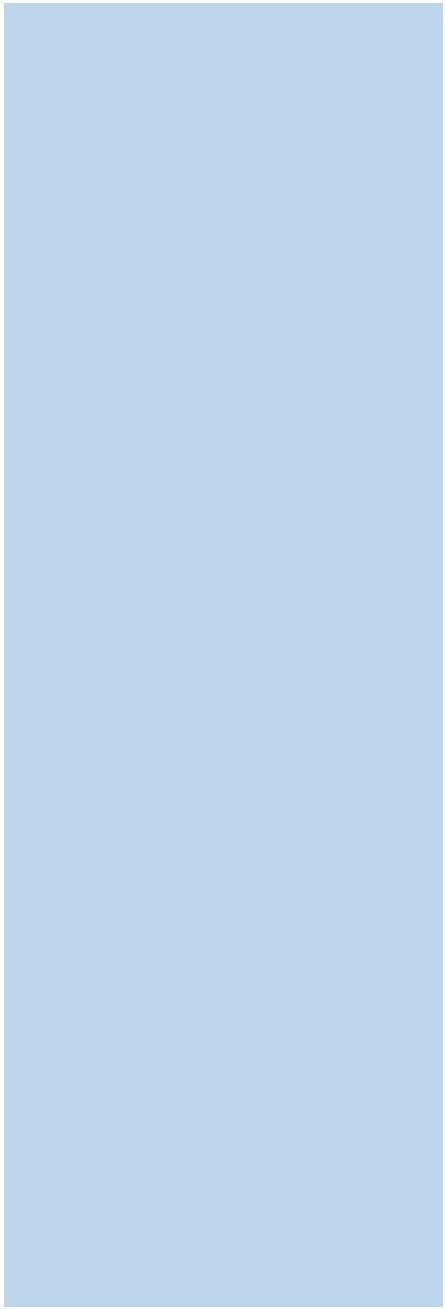


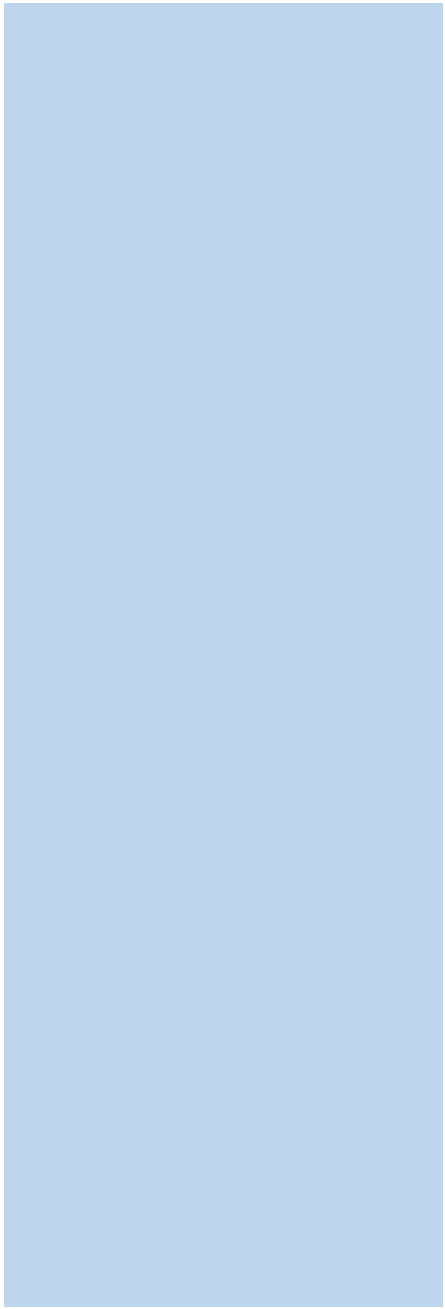


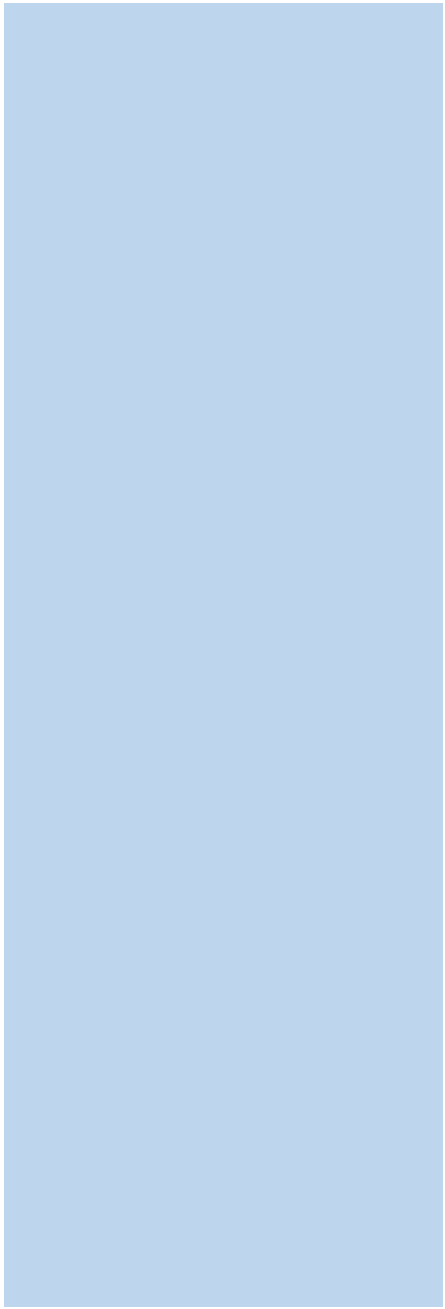


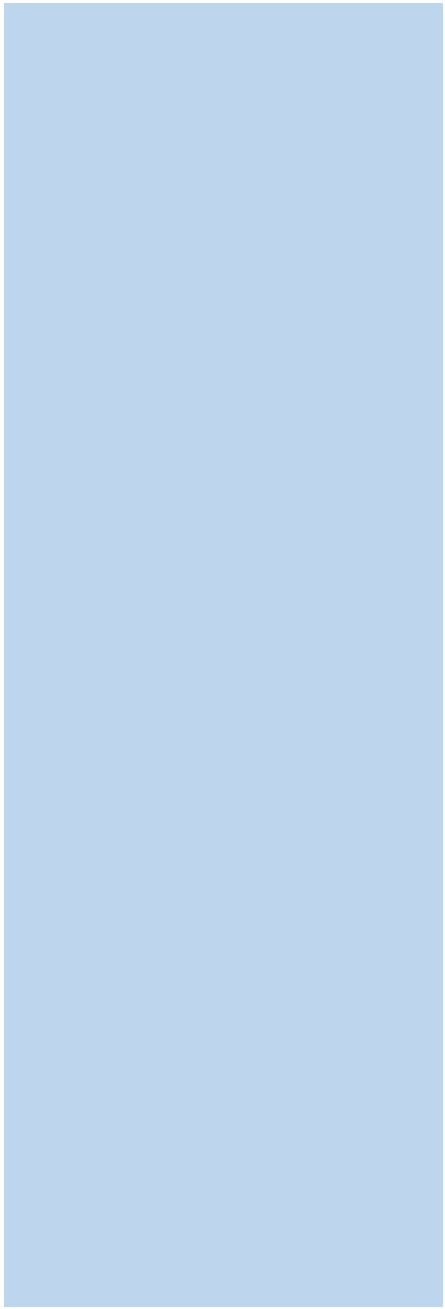


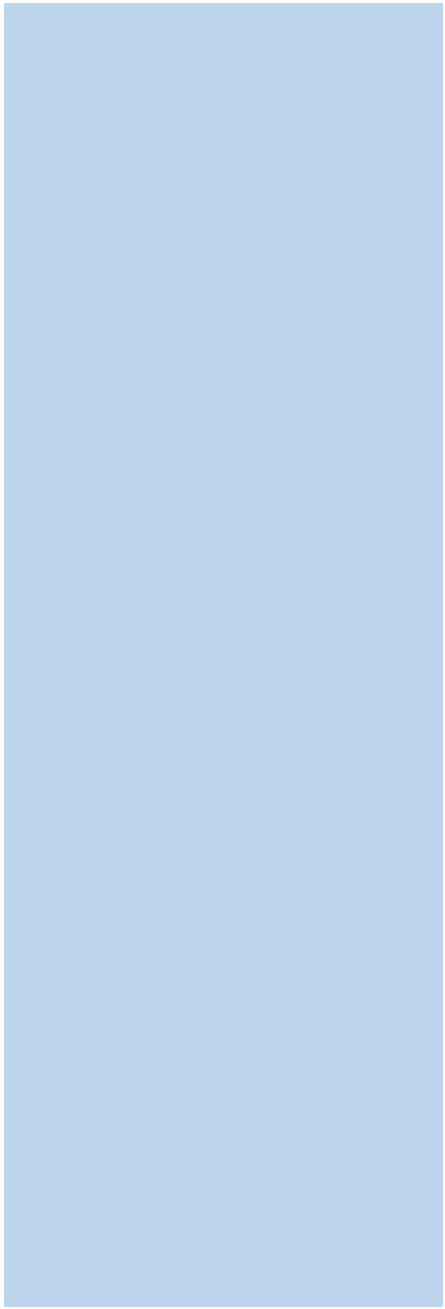


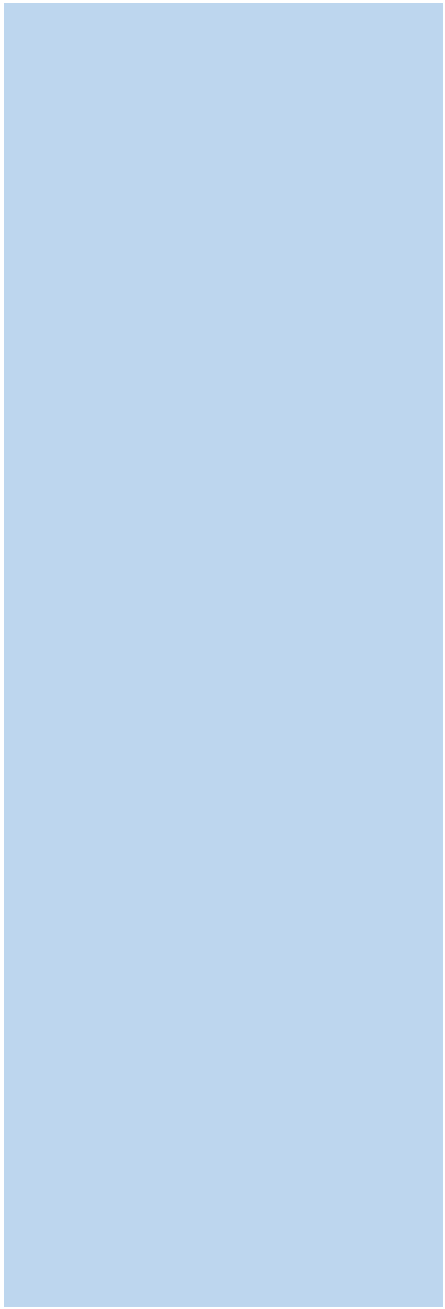


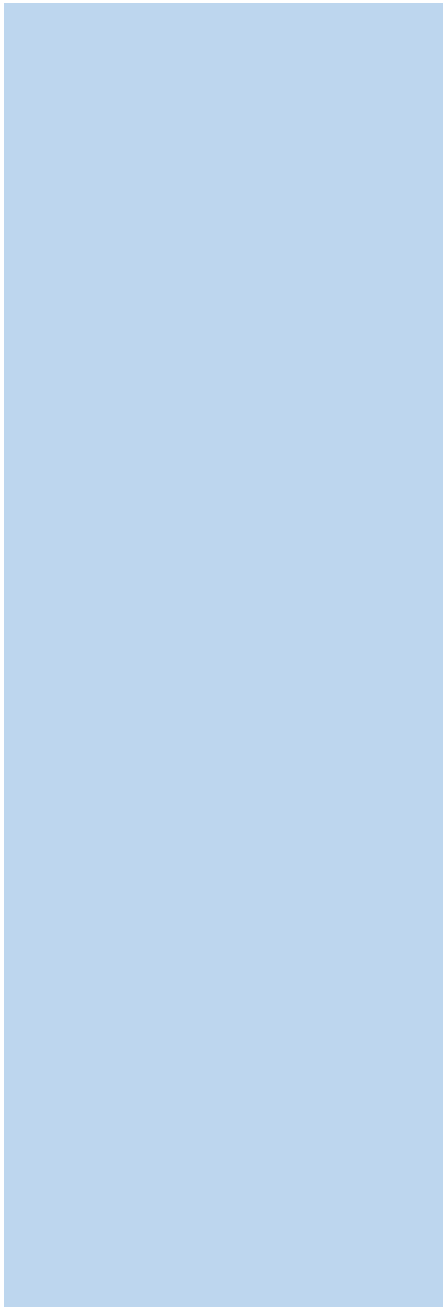


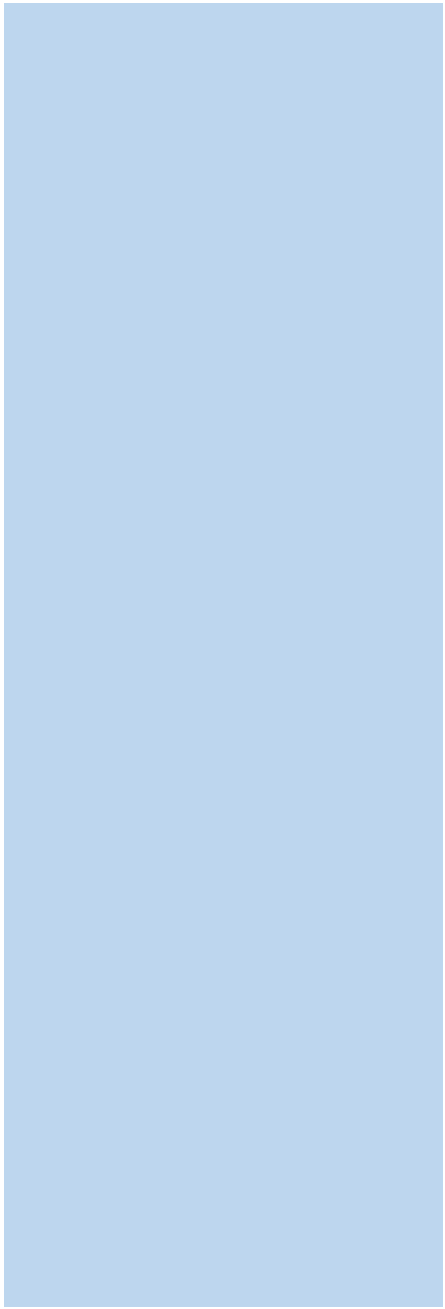


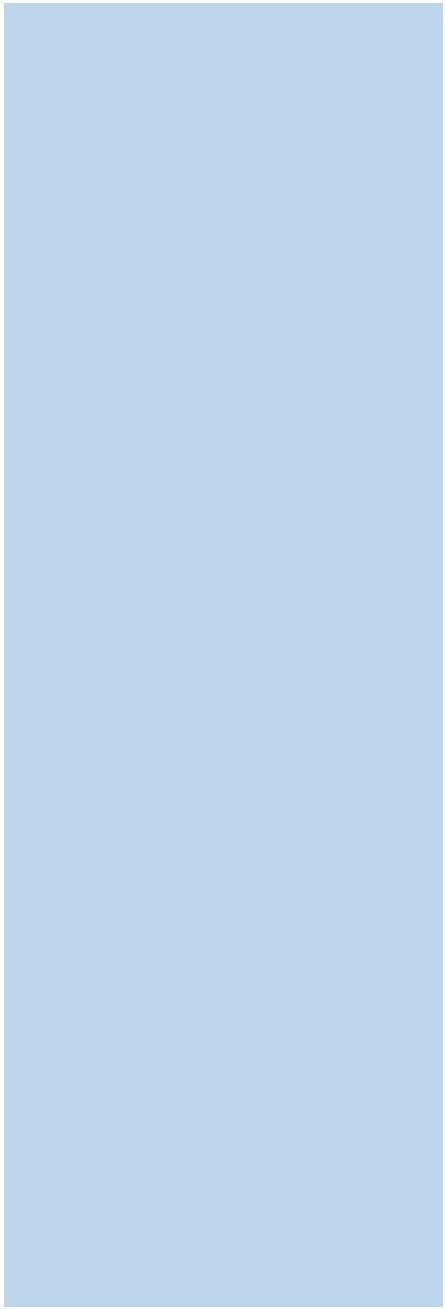


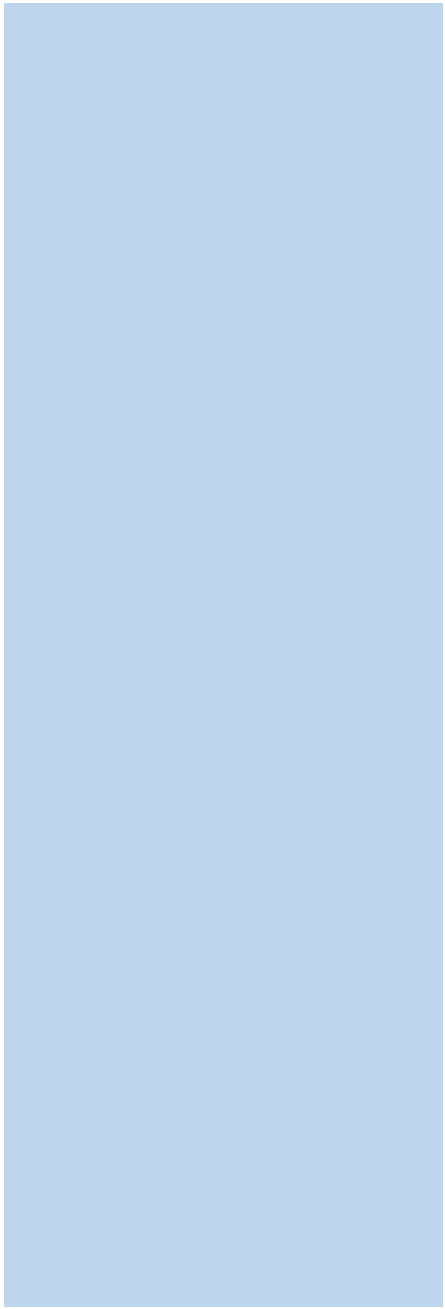


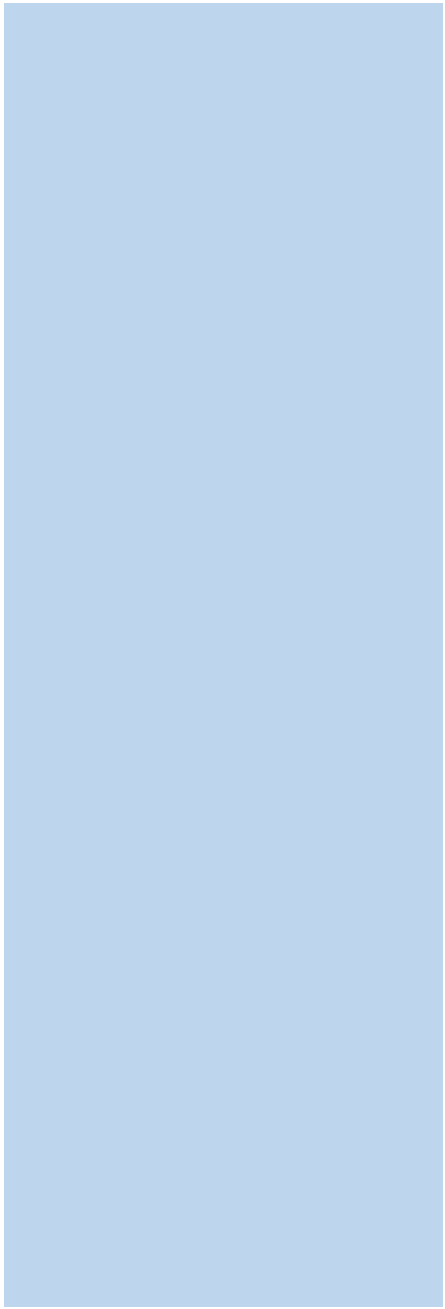


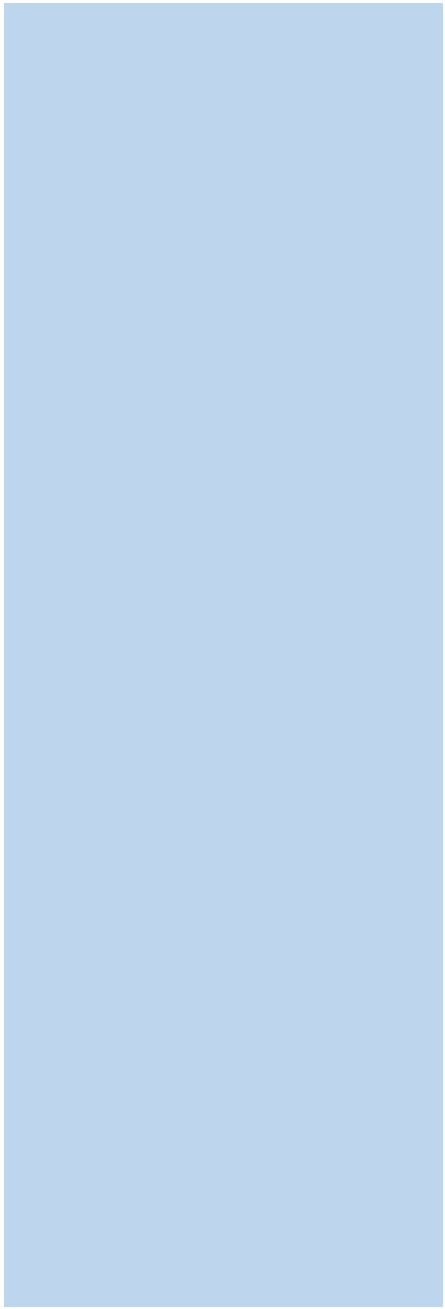


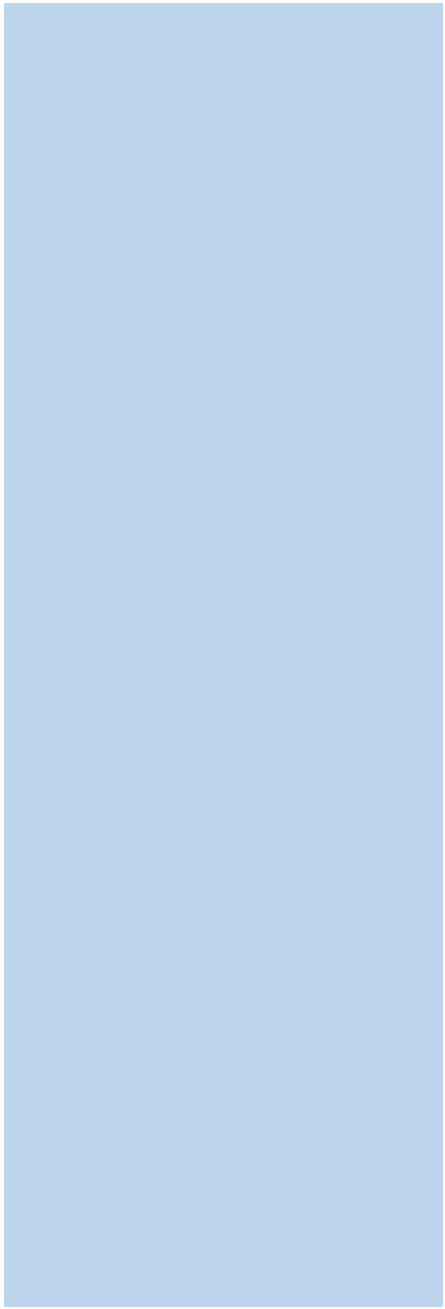


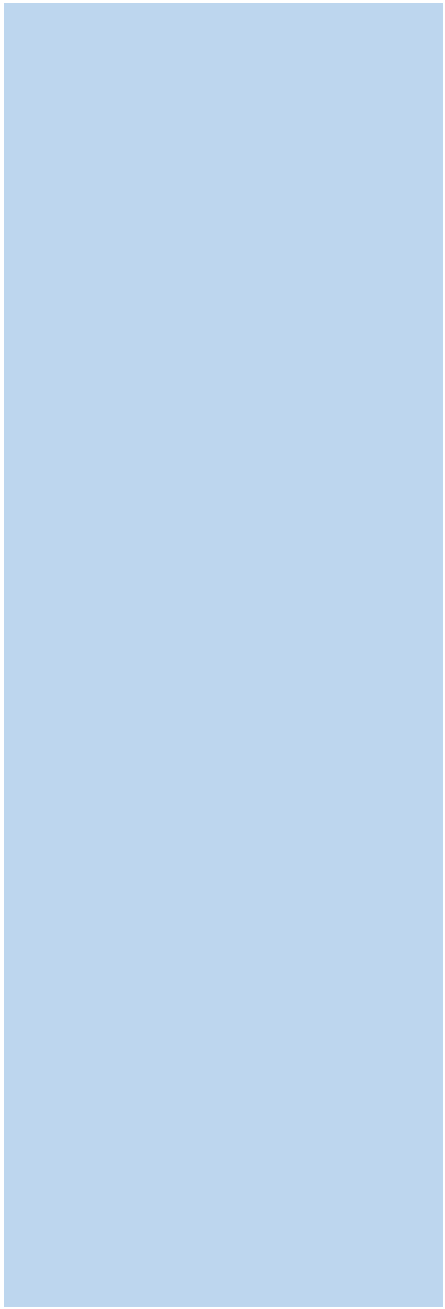


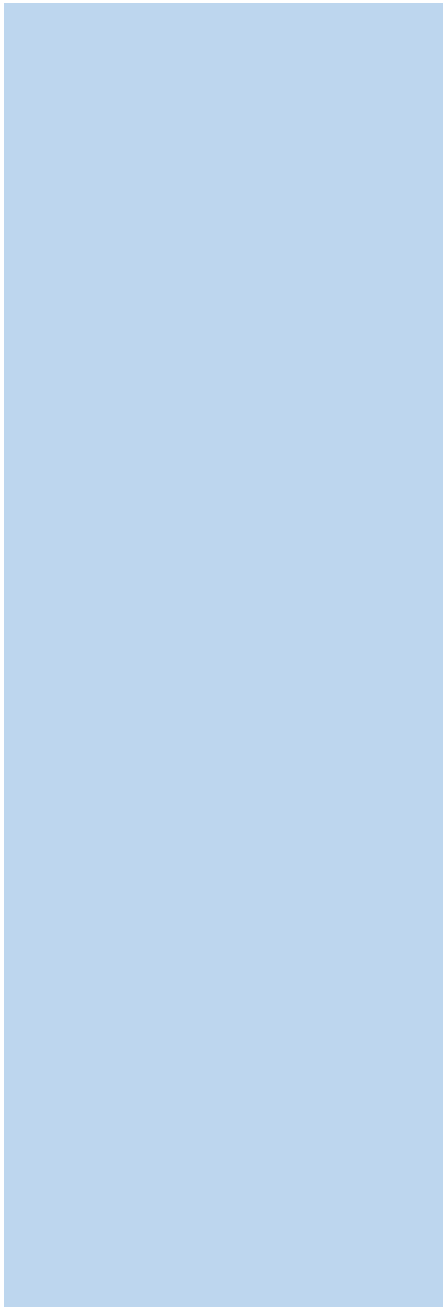


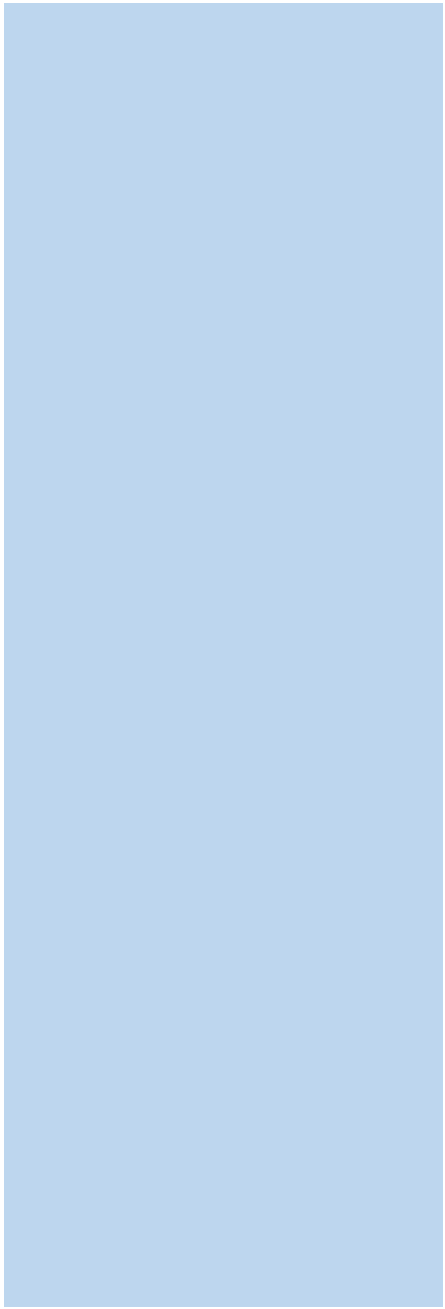


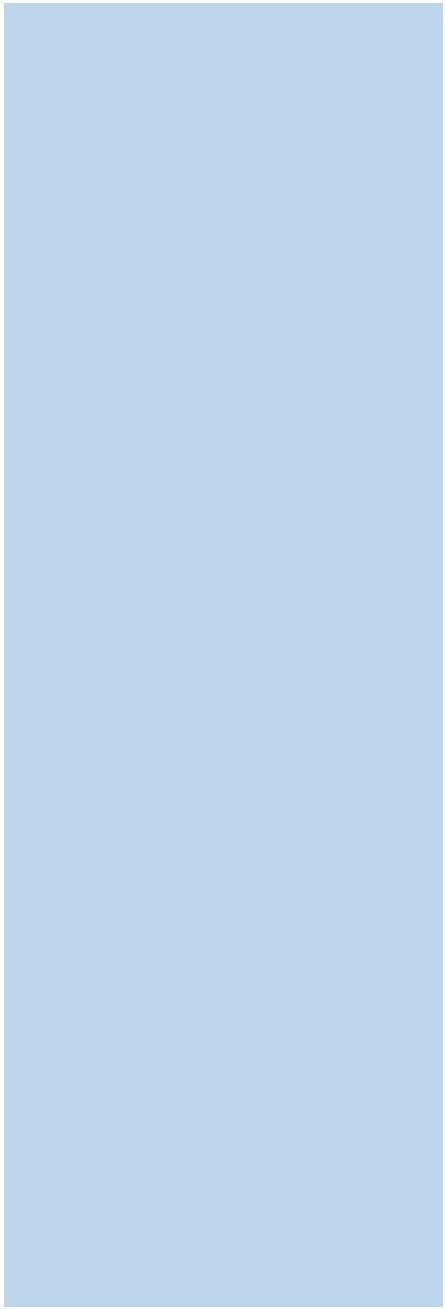


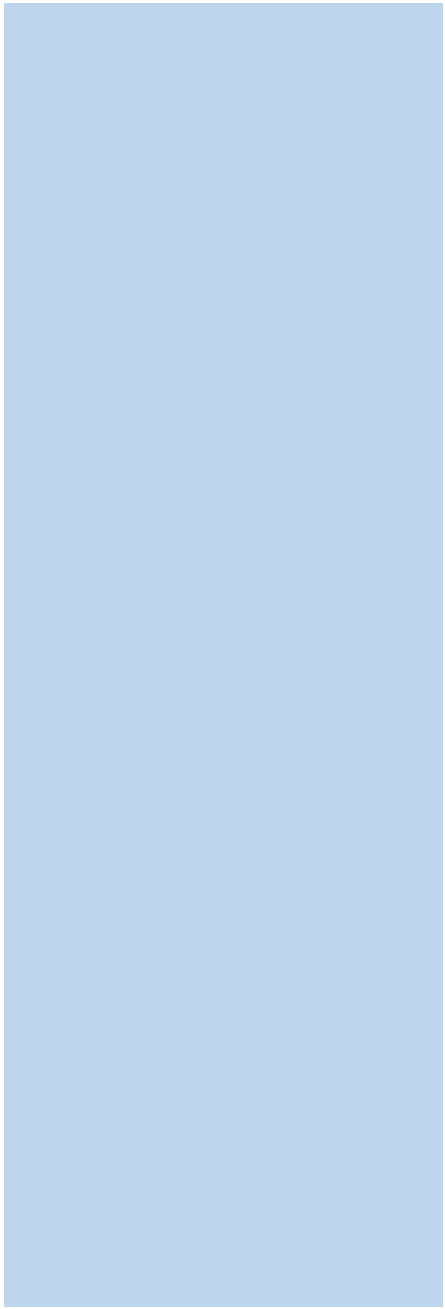


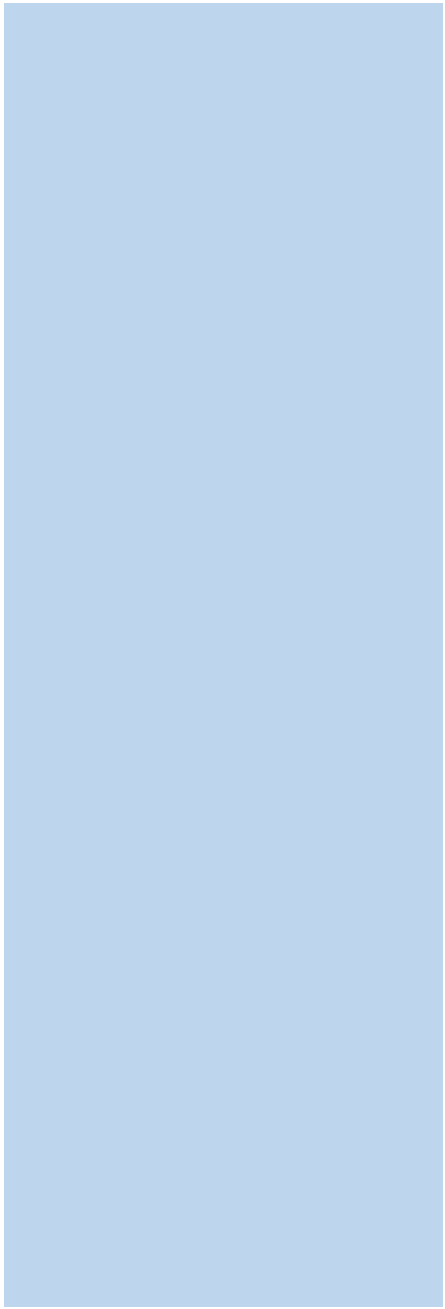


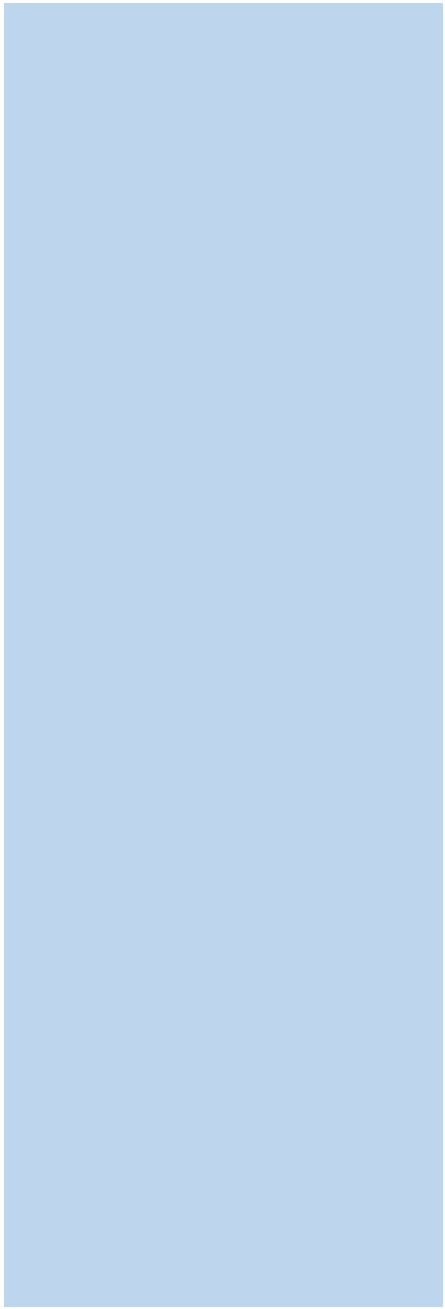


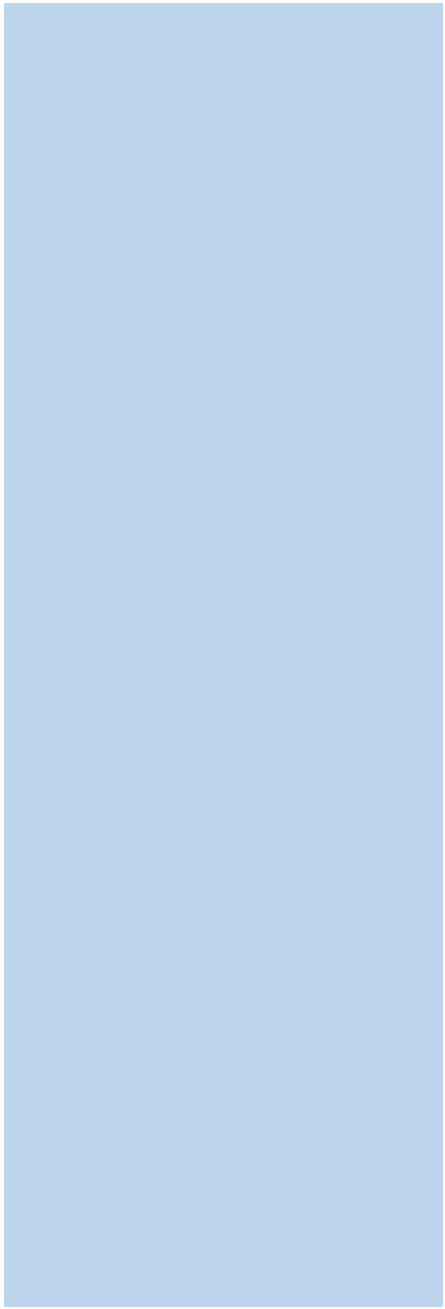


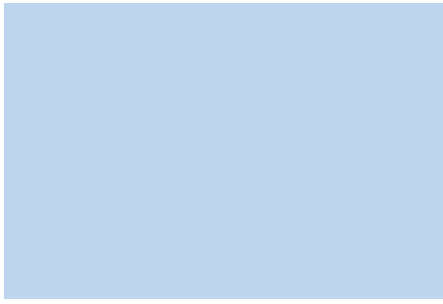












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tract - 20% inc., 2026&2027 4% inc.

alance at 5% inc

aving project

keeper

DIRA - Recreation Grant 2025 with Projections to 2029

	2025	2026	2027	2028	2029
Recreation Grant	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000
DIRA Administration	\$700	\$700	\$700	\$700	\$700
TOTAL DIRA Recreation Grant	\$21,700	\$22,700	\$23,700	\$24,700	\$25,700