

Hornby Island Community Parks & Greenways

620

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	01-Dec-99							
Authority:	Order In Council 1217 BL 2253 (25-Jun-01)							
Amendments:	BL132, BL 385 (removes Denman)							
Purpose:	For the provision and operation of community parks.							
Participants:	Defined Area A Hornby Island							
Maximum Levy:	\$.50 per \$1,000 - 100% Assessment							
2026 Maximum:	\$512,254							
		Local Service Area						
		T-771-CNR-SRVA#73	232,000	320,200	367,000	379,000	379,000	402,000
			\$232,000	\$320,200	\$367,000	\$379,000	\$379,000	\$402,000
		Change from Previous year		\$88,200	\$46,800	\$12,000	\$0	\$23,000
		Residential Tax Rate Estimate	0.2233	0.2924	0.3352	0.3461	0.3461	0.3671
		(per \$1,000 of assessed value)						

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

620 - Hornby Island Community Parks & Greenways

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	232,000	320,200	88,200	Increase of 38.0%
Prior Year Surplus	612	-	(612)	No prior year surplus at proposed budget
Recoveries from Other Functions		1,200	1,200	Recovery from Hornby Comfort Station Service
Total Revenue	<u>232,612</u>	<u>321,400</u>	<u>88,788</u>	
Expenses				
Support Services	18,857	23,796	4,939	Increased allocation in 2026
Personnel Costs	93,494	97,050	3,556	Regular wage increases
Materials, Supplies and Utilities	5,600	6,550	950	
Contract and General Services	65,631	56,431	(9,200)	One-time SRW Survey fees [-5.0K], Legal fees [-5.0K]
Transfer to Other Services	4,301	4,301	-	
Transfer to Reserve	8,129	33,964	25,835	
Debt Charges	36,600	98,108	61,508	Short term debt for Shingle Spit begins [+62.0K]
Minor Capital	-	1,200	1,200	
Total Expense	<u>232,612</u>	<u>321,400</u>	<u>88,788</u>	

CVRD 5 Year Operating Budget by Service

Functions: 620

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
620 - Hornby Island Community Parks & Greenways								
Revenues								
620 - Hornby Island Community Parks & Greenways								
01-1-620-005	Gil Fed Govt	7	0	0	0	0	0	0
01-1-620-019	Reqn Elect/Spec Prov Govt	232,000	232,000	320,200	367,000	379,000	379,000	402,000
01-1-620-135	Recoveries-Other Functions	0	0	1,200	1,200	1,200	1,200	1,200
01-1-620-150	Surplus Prior Year	612	612	0	0	0	0	0
620 - Hornby Island Community Parks & Greenways		232,618	232,612	321,400	368,200	380,200	380,200	403,200
Revenues								
		232,618	232,612	321,400	368,200	380,200	380,200	403,200
Expenses								
620 - Hornby Island Community Parks & Greenways								
01-2-620-200	Support Services	18,857	18,857	23,796	24,826	25,418	26,324	27,252
01-2-620-220	Salaries & Wages	64,881	69,149	71,641	78,036	83,735	86,930	90,246
01-2-620-225	Benefits	16,182	20,744	21,491	23,411	25,122	26,081	27,074
01-2-620-237	Employer Health Tax	1,284	1,728	1,791	1,951	2,092	2,174	2,255
01-2-620-238	WCB	1,717	1,873	2,127	2,317	2,486	2,583	2,680
01-2-620-275	Permits/Licences	800	0	1,200	1,200	1,200	1,200	1,200
01-2-620-281	Materials & Supplies	3,331	2,000	3,000	3,000	3,000	3,000	3,000
01-2-620-284	Meeting Expense	113	100	100	100	100	100	100
01-2-620-293	Office Expenses	1,045	1,250	0	0	1,250	0	0
01-2-620-311	Signs	959	1,000	1,000	6,000	1,000	1,000	1,000
01-2-620-319	Training/Development & Conferences	1,100	0	0	0	0	0	0
01-2-620-320	Travel	486	800	800	800	800	800	800
01-2-620-335	Advertising	429	250	250	250	250	250	2,750
01-2-620-350	Maps & Printing Supplies	0	200	200	200	200	200	200
01-2-620-353	Public Relations	92	300	300	300	300	300	300
01-2-620-369	Insurance Liability	10	1,031	1,031	1,052	1,073	1,094	1,116
01-2-620-381	Legal Fees	719	6,000	1,000	1,000	1,000	1,000	1,000
01-2-620-385	Gis Services	163	300	300	300	300	300	300
01-2-620-386	Survey Fees	9,750	5,000	0	0	0	0	0
01-2-620-387	Other Prof Fees	0	3,000	3,000	3,000	14,000	3,000	43,000
01-2-620-400	Contracted Svcs Buildings/Land Mtce	43,743	50,000	50,050	53,350	53,350	53,350	53,350
01-2-620-444	Rental/Leases - Mach/Equip	1,103	0	750	750	750	750	750
01-2-620-468	Minor Capital	2,500	0	1,200	0	0	0	0

CVRD 5 Year Operating Budget by Service

Functions: 620

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-620-485	Contr To Capital Works Reserve	2,896	2,896	31,964	64,218	63,906	74,166	52,499
01-2-620-489	Reserve Contr Other	5,233	5,233	2,000	3,000	3,000	3,000	3,000
01-2-620-495	Transfer To Other Functions	4,301	4,301	4,301	4,301	4,301	4,301	4,301
01-2-620-504	Short Term Debt Paydown	0	0	81,756	81,756	81,756	81,756	81,756
01-2-620-505	Debt Charges-Principal	0	30,000	0	0	0	0	0
01-2-620-506	Debt Charges-Interest	0	6,600	16,352	13,082	9,811	6,541	3,271
620 - Hornby Island Community Parks & Greenways		181,692	232,612	321,400	368,200	380,200	380,200	403,200
Expenses		(181,692)	(232,612)	(321,400)	(368,200)	(380,200)	(380,200)	(403,200)
620 - Hornby Island Community Parks & Greenways		50,927	0	0	0	0	0	0
01 - General Revenue Fund		50,927	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 620 - Hornby Island Community Parks & Greenways
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source											
030R - Senior Govt Grants		-	-	-	150,000	-	-	-	-	-	-
130R - Transfer from reserve		10,000	70,000	100,000	180,000	10,000	10,000	60,000	60,000	10,000	10,000
Total Funding Source		10,000	70,000	100,000	330,000	10,000	10,000	60,000	60,000	10,000	10,000

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 620 - Hornby Island Community Parks & Greenways
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditure											
050 - Capital projects and equipment		10,000	70,000	100,000	330,000	10,000	10,000	60,000	60,000	10,000	10,000
Total Expenditure		10,000	70,000	100,000	330,000	10,000	10,000	60,000	60,000	10,000	10,000