

## **Service 670 Hornby Island Community Facilities**

### **PURPOSE**

The purpose of this briefing note is to provide supplementary information on the operational and capital funding requests received from community facilities in the Hornby Island service area.

### **OVERVIEW**

The Hornby Island Community Hall, Arts Centre, and Natural History Centre continue to provide a wide range of valuable programs, spaces, and services to their communities.

- The Hornby Island Residents and Ratepayers Association (HIRRA) is under contract with the CVRD to provide service and, as a requirement of the agreement, has submitted a five-year budget. The 2026 funding request for the operation and maintenance of the Hornby Island Community Hall remains relatively stable, with a modest 2.8 percent increase in operational costs for 2026. In addition, HIRRA is requesting \$26,000 in 2026 to replace the facility's roof.
- The Hornby Island Natural History Centre is seeking a small increase of \$1,000 in 2026 for its operations, bringing its total funding request to \$6,000.
- On December 8, 2025, a report was presented to the Electoral Area Services Committee (EASC) recommending a three-year funding agreement of \$35,000 per year. Hornby Island Arts Council (HIAC) also presented to the EASC, seeking to increase their annual request to between \$60,000 and \$80,000. HIAC plans to return as a delegation with more information for the EASC prior to acceptance of the recommended budget. The following are highlights from their presentation:
  - In 2019, a Community Works Funds commitment of \$175,000 helped support the eventual construction of the Arts Centre.
  - In 2022, the Hornby Island Community Facilities established bylaw was expanded to support the Hornby Arts Centre and other such facilities.
  - In 2025, \$30,000 in operational support was made available for transitioning to opening. The centre officially opened in September 2025.
  - A delegation from the Hornby Island Arts Council presented their operational plan, outlining \$301,680 in expenses to the EASC on December 8, 2025. Some expense highlights included:
    - Insurance costs - \$6,750
    - Exhibit expenses - \$60,000
    - Staffing costs - \$115,280

- The Art Council is planning to be open to the public with operating hours largely dependent on grant and funding support.
- The Hornby Arts Council is currently seeking additional operations support from the CVRD. As part of this process, they are canvassing HIRRA and other organizations for support letters to present with their consideration for budget increase request during the recommended budget phase in 2026.
- A long-term operational plan will become more apparent after the facility has been in operations for a couple of years.

## 2026 Community Hall Service Proposed Funding

2026		2025	2026 Proposed Budget			
Name	Description of request	Approved Grant	Operation Funds	Capital Funds	Organization Contribution	Organization Total Budget
Hornby Island Community Hall (HIRRA)	Operations & roof replacement	\$81,305	\$83,597	\$26,000	\$22,000	\$131,597
Hornby Island Arts Centre	Operations	\$30,000	\$35,000	\$0	\$201,300	\$301,680
Hornby Island Natural History Centre	Operations	\$5,000	\$6,000	\$0	\$37,004	\$43,004
<b>Total Operations</b>			<b>\$124,597</b>			
<b>Total Capital</b>			<b>\$26,000</b>			
<b>Total Operations &amp; Capital</b>		<b>\$116,305</b>	<b>\$150,597</b>			

## 5 Year Capital Projects Profile

The following table provides an overview of the capital projects that community halls have forecasted for over the next five years – these figures appear as shown within the 2026 proposed budget. Inclusion of this information offers the EASC insight into future funding requests that may arise. As staff work to establish agreements with facility operators in 2026, this list will inform planning and prioritization.

Organization	2026	2027	2028	2029	2030	Total
<b>Hornby Island Community Hall (HIRRA)</b>	\$26,000	\$65,000	\$18,000	\$50,000	\$25,000	\$184,000
	Roof replacement	Accessible washroom addition	Floor refinishing	Foundation	Parking lot expansion	
<b>Hornby Island Arts Centre</b>	No capital funds are included in the funding agreement proposed on December 8, 2025					
<b>Hornby Island Natural History Centre</b>	To be determined					
<b>TOTAL</b>	<b>\$26,000</b>	<b>\$65,000</b>	<b>\$18,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$184,000</b>

The maximum levy for the service in 2025 was \$163,899 with a maximum tax rate of \$0.16 per \$1,000 on land and improvements. Over the last three years, the tax rate and requisition have been as follows:

	2023	2024	2025
Requisition	\$69,001	\$100,000	\$120,000
Tax rate	0.0654	0.0982	0.1171

**2026 Workplan**

As a part of 2026 workplan, staff aim to:

- 1) Develop a policy for the Electoral Area Services Committee’s consideration that establishes criteria and thresholds for funding to ensure the sustainability of the service while supporting valuable community organizations; and
- 2) Establish long-term agreements with each community association that operates a facility and receives consistent funding from the CVRD under the various community facility support services. Establishing long-term agreements with community hall operators will provide the CVRD with predictable budgets over the contracted terms, reducing financial uncertainty. At the same time, these agreements give hall operators the stability they need to plan annual budgets and develop workplans with confidence.