

**Hornby Island Comfort Station Local Service Area**

**688**

		<b>Requisition Budget</b>	<b>2025 Actual</b>	<b>2026 PB</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>	<b>2030 FP</b>
<b>Established:</b>	26-Nov-90							
<b>Authority:</b>	BL 1234							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		D-771-CNR-LSA#6	37,000	43,000	45,000	45,000	47,000	48,000
<b>Purpose:</b>	To provide community services within the boundaries of the service area.		<b>\$37,000</b>	<b>\$43,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$47,000</b>	<b>\$48,000</b>
		<b>Change from Previous year</b>		<b>\$6,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$1,000</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Hornby Island)							
<b>Maximum Levy:</b>	\$.10 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0356</b>	<b>0.0393</b>	<b>0.0411</b>	<b>0.0411</b>	<b>0.0429</b>	<b>0.0438</b>
<b>2026 Maximum:</b>	\$102,437	(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**

688 - Hornby Island Comfort Station Local Service Area

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenue</b>				
Taxation	37,000	43,000	6,000	Increase of 16.2%
Government Grants	20,000	-	(20,000)	Community Works - Little Tribune Toilet [-20.0K]
Transfers from Reserve	-	6,666	6,666	Transfer from reserve to keep taxation down
Prior Year Surplus	6,621	-	(6,621)	No prior year surplus at proposed
<b>Total Revenue</b>	<b>63,621</b>	<b>49,666</b>	<b>(13,955)</b>	
<b>Expenses</b>				
Support Services	333	518	185	Increased allocation in 2026
Grants to other organizations	25,650	30,817	5,167	Grant to HIRRA [+5.2K]
Contract and General Services	318	3,831	3,513	Port-a-potty at Ford's Cove [+3.5K]
Transfer to Other Services	2,500	4,500	2,000	Transfer to Service - 620 [+1.2K], 621 [+800]
Transfer to Reserve	4,820	-	(4,820)	
Minor Capital	30,000	10,000	(20,000)	Little Tribune Toilet replacement [-20K]
<b>Total Expense</b>	<b>63,621</b>	<b>49,666</b>	<b>(13,955)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 688

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
<b>01 - General Revenue Fund</b>								
<b>688 - Hornby Island Comfort Station Local Service Area</b>								
<b>Revenues</b>								
<b>688 - Hornby Island Comfort Station Local Service Area</b>								
<b>01-1-688-005</b>	Gil Fed Govt	1	0	0	0	0	0	0
<b>01-1-688-013</b>	Fed Gas Tax Funding	0	20,000	0	0	0	0	0
<b>01-1-688-019</b>	Reqn Elect/Spec Prov Govt	37,000	37,000	43,000	45,000	45,000	47,000	48,000
<b>01-1-688-145</b>	Transfer from Reserve	0	0	6,666	0	0	0	1,975
<b>01-1-688-150</b>	Surplus Prior Year	6,621	6,621	0	0	0	0	0
<b>688 - Hornby Island Comfort Station Local Service Area</b>		<b>43,622</b>	<b>63,621</b>	<b>49,666</b>	<b>45,000</b>	<b>45,000</b>	<b>47,000</b>	<b>49,975</b>
<b>Revenues</b>								
		<b>43,622</b>	<b>63,621</b>	<b>49,666</b>	<b>45,000</b>	<b>45,000</b>	<b>47,000</b>	<b>49,975</b>
<b>Expenses</b>								
<b>688 - Hornby Island Comfort Station Local Service Area</b>								
<b>01-2-688-200</b>	Support Services	333	333	518	538	558	579	601
<b>01-2-688-210</b>	Grant Operational	25,650	25,650	30,817	31,340	32,350	33,398	34,487
<b>01-2-688-369</b>	Insurance Liability	310	318	331	344	358	372	387
<b>01-2-688-387</b>	Other Prof Fees	500	0	0	0	0	0	0
<b>01-2-688-444</b>	Rental/Leases - Mach/Equip	0	0	3,500	0	0	0	0
<b>01-2-688-468</b>	Minor Capital	1,142	30,000	10,000	0	0	0	10,000
<b>01-2-688-489</b>	Reserve Contr Other	4,820	4,820	0	11,078	10,034	10,951	0
<b>01-2-688-495</b>	Transfer To Other Functions	2,500	2,500	4,500	1,700	1,700	1,700	4,500
<b>688 - Hornby Island Comfort Station Local Service Area</b>		<b>35,255</b>	<b>63,621</b>	<b>49,666</b>	<b>45,000</b>	<b>45,000</b>	<b>47,000</b>	<b>49,975</b>
<b>Expenses</b>								
		<b>(35,255)</b>	<b>(63,621)</b>	<b>(49,666)</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>(47,000)</b>	<b>(49,975)</b>
<b>688 - Hornby Island Comfort Station Local Service Area</b>		<b>8,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>8,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>