

**2026-2030**  
**Financial Planning**  
**Core Services**  
Electoral Area Services

620 Hornby Island  
Community Parks &  
Greenways Service





# Core Service

## Electoral Area Services

Core Service	Electoral Area Services
Service Name	Hornby Island Community Parks and Greenways
Service Sub-functions	None
Purpose	Support community parks and trails on Hornby Island
Participants	Defined Portion of Area A – Hornby Island
2026 Proposed Changes to Service	None





# 2025 Accomplishments

- Shingle Spit Boat Ramp upgraded
- Trail improvements in Mount Geoffrey Nature Park to improve drainage and emergency access





# Trends, Challenges and Opportunities

- **Challenges:**
  - Operations – heavy summer visitation, finding contractors on the island, difficult to access in the summer
  - Limited staff resources
  - Low reserve levels presents challenges in asset management
- **Opportunities:**
  - Strengthening partnership work with HIRRA and HIMBA



# Strategic Priorities and Initiatives

Type	Initiative	Comment
Initiative	Mount Geoffrey Nature Park and Crown Land Trails Management Plan (2017)	Improving trails for public safety and visitor experience
Initiative	Partnerships	Continue to work closely with the HIRRA parks and trails committee and HIMBA



# Human Resources

	2026	2027
Opening FTE Balance	0.76	0.76
Addition Request		
Full time	0.00	0.08
Part Time		
Temporary /Casual		
Adjustments	0.00	0.00
Total Change	0.00	0.08
Ending FTE Balance	0.76	0.84

## Key Notes

- 2026 Parks Technician 0.05 FTE
- 2027 – Branch Assistant 0.03 FTE



# Expenses

## Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$18,857	\$23,796	\$4,939	26.2%
Personnel Costs	93,494	97,050	3,556	3.8%
Materials, Supplies & Utilities	5,600	6,550	950	17.0%
Contract and General Services	65,631	56,431	(9,200)	(14.0%)
Debt Charges	36,600	98,108	61,508	168.1%
Transfer to Reserve	8,129	33,964	25,835	317.8%
Transfer to Other Services	4,301	4,301	-	-
<b>Total</b>	<b>\$232,612</b>	<b>\$321,400</b>	<b>\$88,788</b>	<b>38.2%</b>

## Key Notes

- One time Sygzy SRW Survey fees [-\$5K] and Legal fees [-\$5K]
- Short-term debt payments for Shingle Spit begin [+\$62.0K]



# Revenue

## Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Taxation	\$232,000	\$320,200	\$88,200	38.0%
Prior Year Surplus	612	-	(612)	(100.0%)
Recoveries from Other Functions	-	1,200	1,200	100.0%
<b>Total</b>	<b>\$232,612</b>	<b>\$321,400</b>	<b>\$88,788</b>	<b>38.2%</b>

## Key Notes

- Requisition increase supports debt payments and future capital needs
- Recovery from Hornby Comfort Station Service



# Funding Sources

## Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
<b>Local Service Area</b>						
T-771-CNR-SRVA#73	232,000	320,200	367,000	379,000	379,000	402,000
	<b>\$232,000</b>	<b>\$320,200</b>	<b>\$367,000</b>	<b>\$379,000</b>	<b>\$379,000</b>	<b>\$402,000</b>
Change from Previous year		<b>\$88,200</b>	<b>\$46,800</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$23,000</b>
<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	<b>0.2233</b>	<b>0.2924</b>	<b>0.3352</b>	<b>0.3461</b>	<b>0.3461</b>	<b>0.3671</b>

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



# Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$367,000	\$379,000	\$379,000	\$402,000
Recoveries from Other Functions	1,200	1,200	1,200	1,200
<b>Total Revenue</b>	<b>\$368,200</b>	<b>\$380,200</b>	<b>\$380,200</b>	<b>\$403,200</b>
Support Services	\$24,826	\$25,418	\$26,324	\$27,252
Personnel Costs	105,715	113,435	117,768	122,255
Materials, Supplies & Utilities	11,550	7,800	6,550	9,050
Contract & General Service	59,752	70,773	59,794	99,816
Debt Charges	94,838	91,567	88,297	85,027
Transfer to Reserve	67,218	66,906	77,166	55,499
Transfer to Other Services	4,301	4,301	4,301	4,301
<b>Total Expenses</b>	<b>\$368,200</b>	<b>\$380,200</b>	<b>\$380,200</b>	<b>\$403,200</b>

# 620 Hornby Island Community Parks & Greenways

2026-2035 Capital Planning





# Asset Management Update

- Existing park infrastructure needs to be maintained and replaced at the end of useful life to ensure public safety
- Planned improvements to Hornby Roadside trail in 2026

Number of Parks: 16

Current park area: 340 ha

Current number of assets: 185

Current trails: 54.1 km



# Asset Management Advancement

Operating	2026 (Y2)	2027 (Y3)	2028 (Y4)	2029 (Y5)	Total
Consultant	-	-	\$11,000	-	\$11,000
Shared Benefits	\$321	\$559	188	\$70	1,138
<b>Total Operating</b>	<b>\$321</b>	<b>\$559</b>	<b>\$11,188</b>	<b>\$70</b>	<b>\$12,138</b>

Capital (Technology)	2026 (Y2)	2027 (Y3)	2028 (Y4)	2029 (Y5)	Total
Software Implementation	-	\$6,250	-	-	\$6,250
<b>Total Capital</b>	<b>-</b>	<b>\$6,250</b>	<b>-</b>	<b>-</b>	<b>\$6,250</b>



# 2026-2030 Capital Plan

	2026	2027	2028	2029	2030
1117 – Annual Capital Projects	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1117 – Mt Geoffrey Summit Trail	-	60,000	-	-	-
1117 –Roadside Trail Hall to Cemetery upgrade	-	-	20,000	-	-
1117 – Mt Geoffrey Interpretive signage	-	-	-	20,000	-
1117 – Roadside Trail expansion - Sandpiper	-	-	70,000	300,000	-
<b>Total</b>	<b>\$10,000</b>	<b>\$70,000</b>	<b>\$100,000</b>	<b>\$330,000</b>	<b>\$10,000</b>



# Reserves

## Projected Balances

Reserve	2025 Ending Balance
620 – Future Expenditure Reserve	\$83,789
828 – Capital Works Reserve	156,675
883 – Land Acquisition Reserve	5,489
<b>Total</b>	<b>\$245,953</b>



# Future Expenditure Reserve (620)

## Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$83,789	\$85,789	\$88,789	\$91,789	\$94,789
Add: Contributions to Reserve	2,000	3,000	3,000	3,000	3,000
Less: Transfers from Reserve	-	-	-	-	-
<b>Ending Balance</b>	<b>\$85,789</b>	<b>\$88,789</b>	<b>\$91,789</b>	<b>\$94,789</b>	<b>\$97,789</b>



# Capital Works Reserve (828)

## Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$156,675	\$178,639	\$166,607	\$130,513	\$24,679
Add: Contributions to Reserve	31,964	64,218	63,906	74,166	52,499
Less: Transfers from Reserve	10,000	76,250	100,000	180,000	10,000
<b>Ending Balance</b>	<b>\$178,639</b>	<b>\$166,607</b>	<b>\$130,513</b>	<b>\$24,679</b>	<b>\$67,178</b>








# Land Acquisition Reserve (883)

## Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$5,489	\$5,489	\$5,489	\$5,489	\$5,489
Add: Contributions to Reserve	-	-	-	-	-
Less: Transfers from Reserve	-	-	-	-	-
<b>Ending Balance</b>	<b>\$5,489</b>	<b>\$5,489</b>	<b>\$5,489</b>	<b>\$5,489</b>	<b>\$5,489</b>



# Summary

<b>Fiscal Responsibility</b> 	<b>Climate Crisis &amp; Environmental Stewardship &amp; Protection</b> 	<b>Community Partnerships</b> 	<b>Indigenous Relations</b> 	<b>Accessibility, Diversity, Equity &amp; Inclusion</b> 
<ul style="list-style-type: none"><li>• Large capital projects require grant funding or community works funds</li></ul>	<ul style="list-style-type: none"><li>• Service supports park protection and trail development</li></ul>	<ul style="list-style-type: none"><li>• HIRRA Parks and Trails committee supports parks initiatives in an advisory role</li></ul>	<ul style="list-style-type: none"><li>• Parks works closely with K'ómoks on projects within the CHP area</li><li>• Mount Geoffrey Management Plan includes goals to support First Nation interests</li></ul>	



# Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 620 Hornby Island Community Parks & Greenways be approved.



Questions?