

2026-2030
Financial Planning
Core Services
Electoral Area Services

670 Hornby Island
Community Facilities
Service





Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Name	Hornby Island Community Facilities
Service Sub-functions	None
Purpose	To provide funds relating to the operations and capital infrastructure improvements of the community facilities on Hornby Island
Participants	Defined Portion of Electoral Area A – Hornby Island
2026 Proposed Changes to Service	Proposed considers new ongoing operational support for Arts Centre.





2025 Accomplishments

- Hornby Arts Centre opened
- Washroom upgrade at Hornby Island Community Hall





Trends, Challenges and Opportunities

- Rising costs of capital and operations
- New Arts Centre!





2026 Work Plan

1. Funding Agreements

- Establish long-term agreements with facility operators
 - CVRD = predictable and sustainable budgeting
 - Facility operators = funding stability over the term

2. Community Halls Funding Policy

- Development of a policy that establishes thresholds and criteria to ensure the sustainability of the service while supporting facility operators.



Human Resources

	2026	2027
Opening FTE Balance	0.01	0.01
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.00
Ending FTE Balance	0.01	0.01



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease) (\$)	(%)
Support Services	\$1,436	\$2,905	\$1,469	102.3%
Personnel Costs	1,957	1,981	24	1.2%
Grants to Other Orgs	198,805	150,597	(48,208)	(24.2%)
Contracts & General Services	14,410	2,100	(12,310)	(85.4%)
Total	\$216,608	\$157,583	(\$59,025)	(27.2%)

Key Notes

- 2025 One-time start up assistance for Arts Centre [-\$17.5K], Community Hall accessibility upgrades [-\$65.0K], roof repair completion [+\$25.0K]
- 2025 One-time cost [-\$13.5K] BC re-start



Expenses

Grants to Other Organizations

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Hornby Island Arts Centre – Start up Assistance	\$17,500	-	(\$17,500)	(100.0%)
Hornby Island Arts Centre – Operations <i>(no application received)</i>	30,000	\$35,000	5,000	16.7%
Hornby Island Natural History Centre <i>(this one for consideration to move to application based)</i>	5,000	6,000	1,000	20.0%
Total	\$52,500	\$41,000	(\$11,500)	(21.9%)



Expenses

Service Contract

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
HIRRA – Operating Grant	\$81,305	\$83,597	\$2,292	2.8%
HIRRA – Capital Upgrades	65,000	26,000	(39,000)	(60.0%)
Total	\$146,305	\$109,597	\$36,708	(25.1%)



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$120,000	\$125,000	\$5,000	4.2%
Transfers from Reserve	46,771	32,583	(14,188)	(30.3%)
Prior Year Surplus	49,837	-	(49,837)	(100.0%)
Total	\$216,608	\$157,583	(\$59,025)	(27.2%)

Key Notes

- No prior year surplus at proposed



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Local Service Area						
J-771-CNR-LSA#18	120,000	125,000	137,000	147,000	158,000	168,000
	\$120,000	\$125,000	\$137,000	\$147,000	\$158,000	\$168,000
Change from Previous year		\$5,000	\$12,000	\$10,000	\$11,000	\$10,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.1155	0.1142	0.1251	0.1343	0.1443	0.1534

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$137,000	\$147,000	\$158,000	\$168,000
Transfers from Reserve	62,449	8,827	33,348	2,756
Total Revenue	\$199,449	\$155,827	\$191,348	\$170,756
Support Services	\$3,015	\$3,130	\$3,249	\$3,372
Personnel Costs	2,080	2,142	2,207	2,273
Grants to Other Organizations	192,212	148,370	183,663	162,097
Contracts & General Services	2,142	2,185	2,229	2,274
Transfers to Reserve	-	-	-	740
Total Expenses	\$199,449	\$155,827	\$191,348	\$170,756








Future Expenditure Reserve (670)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$174,747	\$142,164	\$79,715	\$70,888	\$37,540
Contributions to Reserve	-	-	-	-	-
Transfers to Operating	32,583	62,449	8,827	33,348	2,016
Ending Balance	\$142,164	\$79,715	\$70,888	\$37,540	\$35,524



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
Nonprofit organization oversees the management of the hall		Rental of hall provides many opportunities for the Community		A wide variety of events are offered here from food service to meetings and dances



Recommendations

THAT the proposed 2026-2030 financial plan for the Service 670 Hornby Island Community Facilities be approved.



Questions?