

2026-2030
Financial Planning
Core Services
Electoral Area Services

688 Hornby Island Comfort
Station Local Service Area





Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Name	Hornby Island Comfort Station Local Service Area
Service Sub-functions	None
Purpose	To support community outhouse services on Hornby Island
Participants	Defined Portion of Electoral Area A – Hornby Island
2026 Proposed Changes to Service	Small increase





2025 Accomplishments

- Staff continue to wait on provincial permits to support Little Tribune Bay toilet replacement





Trends, Challenges and Opportunities

- Challenges:
 - Reserves remain low and not sufficient to support capital requests and effective asset management
 - Provincial permit wait times remain long
- Opportunity:
 - Possibility to amalgamate this service with service 620 to reduce administrative burden
 - New campground being built by BC parks near Tribune Bay which will provide better outhouse options on Shields Road



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$333	\$518	\$185	55.6%
Grants to Other Orgs	25,650	30,817	5,167	20.1%
Contract & General Services	318	3,831	3,513	1104.7%
Transfer to Reserve	4,820	-	(4,820)	(100.0%)
Transfer to Other Services	2,500	4,500	2,000	80.0%
Minor Capital	30,000	10,000	(20,000)	(66.7%)
Total	\$63,621	\$49,666	(\$13,955)	(21.9%)

Key Notes

- Grant to HIRRA [+\$5.2K] rentals and pump out costs increase
- Port-a-potty at Ford's cove [+\$3.5K]
- Transfer to Service 620 Hornby Parks [+\$1.2K], Transfer to 621 Parks [+\$800]
- 2025 One-time project - Little Tribune Toilet replacement [-\$20K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Taxation	\$37,000	\$43,000	6,000	16.2%
Government Grants	20,000	-	(20,000)	(100.0%)
Transfers from Reserve	-	6,666	6,666	100.0%
Prior Year Surplus	6,621	-	(6,621)	(100.0%)
Total	\$63,621	\$49,666	(\$13,872)	(21.9%)

Key Notes

- 2025 One Time Funding for Little Tribune Toilet [-\$20K]
- Transfer from reserve to keep taxation down
- 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						
D-771-CNR-LSA#6	37,000	43,000	45,000	45,000	47,000	48,000
	\$37,000	\$43,000	\$45,000	\$45,000	\$47,000	\$48,000
Change from Previous year		\$6,000	\$2,000	\$0	\$2,000	\$1,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0356	0.0393	0.0411	0.0411	0.0429	0.0438

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$45,000	\$45,000	\$47,000	\$48,000
Transfers from Reserve		-	-	1,975
Total Revenue	\$45,000	\$45,000	\$47,000	49,975
Support Services	\$538	\$558	\$579	\$601
Grants to Other Organizations	31,340	32,350	33,398	34,487
Contract & General Services	344	358	372	387
Transfer to Reserve	11,078	10,034	10,951	-
Transfer to Other Services	1,700	1,700	1,700	4,500
Minor Capital	-	-	-	10,000
Total Expenses	\$45,000	\$45,000	\$47,000	\$49,975








Future Expenditure Reserve (688)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$19,653	\$12,987	\$24,065	\$34,099	\$45,050
Contributions to Reserve	-	11,078	10,034	10,951	1,975
Transfers to Operating	6,666	-	-	-	-
Ending Balance	\$12,987	\$24,065	\$34,099	\$45,050	\$43,075



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
	<p>Service helps prevent introduction of human waste into environmentally sensitive areas</p>	<p>Service delivery through an operational grant to HIRRA</p>	<p>Working closely with K'ómoks on CHP applications for capital projects</p>	



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 688 Hornby Island Comfort Station Local Service Area be approved.



Questions?