

**Hornby Island Community Parks & Greenways**

**620**

<b>Established:</b>	01-Dec-99	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Authority:</b>	Order In Council 1217 BL 2253 (25-Jun-01)	<b>Local Service Area</b>						
<b>Amendments:</b>	BL132, BL 385 (removes Denman)	T-771-CNR-SRVA#73	180,000	190,000	230,000	230,000	240,000	250,000
<b>Purpose:</b>	For the provision and operation of community parks.		<b>\$180,000</b>	<b>\$190,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$240,000</b>	<b>\$250,000</b>
<b>Participants:</b>	Defined Area A Hornby Island	<b>Change from Previous year</b>		<b>\$10,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Maximum Levy:</b>	\$.50 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.1705</b>	<b>0.1863</b>	<b>0.2255</b>	<b>0.2255</b>	<b>0.2353</b>	<b>0.2451</b>
<b>2024 Maximum:</b>	\$502,990	(per \$1,000 of assessed value)						

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024

# Year over Year Change

## Revenue and Expenses by Category

620 - Hornby Island Recreation

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	180,000	190,000	10,000	Increase of 5.6%
Prior Year Surplus	14,795	0	(14,795)	No reliance on prior surplus at preliminary
<b>Total Revenue</b>	<b>194,795</b>	<b>190,000</b>	<b>(4,795)</b>	
<b>Expenses</b>				
Support Services	18,818	22,612	3,794	Increased allocation in 2024
Personnel costs	66,148	69,969	3,821	Salary and wage escalation
Materials, Supplies and Utilities	4,050	4,350	300	
Contract and General Services	62,481	54,631	(7,850)	Land maintenance (-7.85K)
Debt Charges	0	8,250	8,250	New debt for Shingle Spit
Transfer to Reserve	38,997	25,887	(13,110)	Reduced contribution to capital works reserve
Transfer to Other Services	4,301	4,301	0	
<b>Total Expense</b>	<b>194,795</b>	<b>190,000</b>	<b>(4,795)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 620

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>620 - Hornby Island Community Parks &amp; Greenways</b>								
<b>Revenues</b>								
<b>620 - Hornby Island Community Parks &amp; Greenways</b>								
01-1-620-019	Reqn Elect/Spec Prov Govt	180,000	180,000	190,000	230,000	230,000	240,000	250,000
01-1-620-150	Surplus Prior Year	14,796	14,795	0	0	0	0	0
<b>620 - Hornby Island Community Parks &amp; Greenways</b>		<b>194,796</b>	<b>194,795</b>	<b>190,000</b>	<b>230,000</b>	<b>230,000</b>	<b>240,000</b>	<b>250,000</b>
<b>Revenues</b>		<b>194,796</b>	<b>194,795</b>	<b>190,000</b>	<b>230,000</b>	<b>230,000</b>	<b>240,000</b>	<b>250,000</b>
<b>Expenses</b>								
<b>620 - Hornby Island Community Parks &amp; Greenways</b>								
01-2-620-200	Support Services	18,818	18,818	22,612	22,612	22,612	22,612	22,612
01-2-620-220	Salaries & Wages	53,341	50,048	51,687	54,475	56,099	57,774	59,497
01-2-620-225	Benefits	12,099	13,579	15,506	16,342	16,831	17,331	17,848
01-2-620-237	Employer Health Tax	1,052	1,200	1,292	1,361	1,402	1,444	1,487
01-2-620-238	WCB	1,431	1,321	1,484	1,565	1,609	1,659	1,707
01-2-620-266	Deliveries/Transportation	23	0	0	0	0	0	0
01-2-620-275	Permits/Licences	400	0	0	0	0	0	0
01-2-620-281	Materials & Supplies	91	1,500	2,000	2,000	2,000	2,000	2,000
01-2-620-284	Meeting Expense	148	100	100	100	100	100	100
01-2-620-311	Signs	0	1,000	1,000	1,000	1,000	6,000	1,000
01-2-620-320	Travel	1,619	1,000	800	800	800	800	800
01-2-620-335	Advertising	0	250	250	250	250	250	250
01-2-620-350	Maps & Printing Supplies	128	200	200	200	200	200	200
01-2-620-353	Public Relations	348	300	300	300	300	300	300
01-2-620-369	Insurance Liability	920	1,031	1,031	1,031	1,031	1,031	0
01-2-620-385	Gis Services	813	300	300	300	300	300	300
01-2-620-387	Other Prof Fees	2,050	3,000	3,000	3,000	3,000	3,000	3,000
01-2-620-400	Contracted Svcs Buildings/Land Mtce	48,888	57,850	50,000	50,000	50,000	50,000	50,000
01-2-620-444	Rental/Leases - Mach/Equip	677	0	0	0	0	0	0
01-2-620-468	Minor Capital	0	0	0	0	5,000	0	0
01-2-620-485	Contr To Capital Works Reserve	36,780	36,780	24,479	29,142	27,944	32,061	57,249
01-2-620-489	Reserve Contr Other	2,217	2,217	1,408	4,621	271	5,537	0
01-2-620-495	Transfer To Other Functions	4,301	4,301	4,301	4,301	4,301	4,301	0
01-2-620-505	Debt Charges-Principal	0	0	0	30,000	30,000	30,000	30,000
01-2-620-506	Debt Charges-Interest	0	0	8,250	6,600	4,950	3,300	1,650

# CVRD 5 Year Operating Budget by Service

Functions: 620

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
620 - Hornby Island Community Parks & Greenways		186,145	194,795	190,000	230,000	230,000	240,000	250,000
Expenses		(186,145)	(194,795)	(190,000)	(230,000)	(230,000)	(240,000)	(250,000)
620 - Hornby Island Community Parks & Greenways		8,651	0	0	0	0	0	0
01 - General Revenue Fund		8,651	0	0	0	0	0	0

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 620 - Hornby Island Community Parks & Greenways  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
030R - Senior Govt Grants		365,680	-	-	-	-	-	-	-	-	-
100R - Short Term Debt Proceeds		150,000	-	-	-	-	-	-	-	-	-
130R - Transfer from reserve		10,000	10,000	30,000	40,000	10,000	-	-	-	-	-
<b>Total Funding Source</b>		<b>525,680</b>	<b>10,000</b>	<b>30,000</b>	<b>40,000</b>	<b>10,000</b>	-	-	-	-	-

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 620 - Hornby Island Community Parks & Greenways  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Expenditure											
050 - Capital projects and equipment		525,680	10,000	30,000	40,000	10,000	-	-	-	-	-
<b>Total Expenditure</b>		<b>525,680</b>	<b>10,000</b>	<b>30,000</b>	<b>40,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>