

**Hornby Island Garbage Disposal 360**

		<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>
<b>Established:</b>	26-Jun-72							
<b>Authority:</b>	BL 87							
<b>Amendments:</b>								
		<b>Specified Area</b>						
		L-771-CNR-SA#9	400,000	400,000	400,000	400,000	400,000	400,000
<b>Purpose:</b>	To undertake and carry out or cause to be carried out, the acquisition, maintenance, operation and regulation of grounds for the disposal of garbage and waste; the collection and disposal of garbage and waste; the provision of sundry services to community property.		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Residential Tax Rate Estimate</b>	<b>0.3930</b>	<b>0.3850</b>	<b>0.3850</b>	<b>0.3850</b>	<b>0.3850</b>	<b>0.3850</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Hornby Island)	(per \$1,000 of assessed value)						
<b>Maximum Levy:</b>	No stated limit.							
<b>2025 Maximum:</b>	\$0							

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

# Year over Year Change

## Revenue and Expenses by Category

360 - Hornby Island Garbage Disposal

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	400,000	400,000	0	
Prior Year Surplus	4,692	0	(4,692)	No reliance on prior year surplus at proposed
<b>Total Revenue</b>	<b>404,692</b>	<b>400,000</b>	<b>(4,692)</b>	
<b>Expenses</b>				
Support Services	7,436	7,780	344	Increased allocation in 2025
Grants to other organizations	211,013	326,893	115,880	HIRRA operating increased in 2024
Contract and General Services	2,287	2,342	55	
Transfer to Reserve	26,963	52,111	25,148	Increased contribution to capital works reserve
Transfer to Other Services	2,493	4,374	1,881	Transfer to service 391 - Solid Waste [+2K]
Minor Capital	154,500	6,500	(148,000)	parking lot paving - Hornby Recycle Store in 2024
<b>Total Expense</b>	<b>404,692</b>	<b>400,000</b>	<b>(4,692)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 360

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
<b>01 - General Revenue Fund</b>								
<b>360 - Hornby Island Garbage Disposal</b>								
<b>Revenues</b>								
<b>360 - Hornby Island Garbage Disposal</b>								
<b>01-1-360-019</b>	Reqn Elect/Spec Prov Govt	400,000	400,000	400,000	400,000	400,000	400,000	400,000
<b>01-1-360-145</b>	Transfer from Reserve	0	0	0	0	0	0	0
<b>01-1-360-150</b>	Surplus Prior Year	4,692	4,692	0	0	0	0	0
<b>360 - Hornby Island Garbage Disposal</b>		<b>404,692</b>	<b>404,692</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Revenues</b>								
		404,692	404,692	400,000	400,000	400,000	400,000	400,000
<b>Expenses</b>								
<b>360 - Hornby Island Garbage Disposal</b>								
<b>01-2-360-200</b>	Support Services	7,436	7,436	7,780	7,780	7,780	7,780	7,780
<b>01-2-360-210</b>	Grant Operational	211,013	211,013	326,893	336,153	346,269	354,078	365,356
<b>01-2-360-369</b>	Insurance Liability	134	161	167	174	181	188	190
<b>01-2-360-372</b>	Insurance Property	654	640	666	693	721	750	755
<b>01-2-360-381</b>	Legal Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>01-2-360-461</b>	Insurance/Licence Vehicle	485	486	509	519	529	540	551
<b>01-2-360-468</b>	Minor Capital	300	154,500	6,500	0	0	0	0
<b>01-2-360-485</b>	Contr To Capital Works Reserve	12,093	12,093	41,648	38,848	28,710	20,862	9,676
<b>01-2-360-489</b>	Reserve Contr Other	14,870	14,870	10,463	10,468	10,473	10,478	10,483
<b>01-2-360-495</b>	Transfer To Other Functions	2,493	2,493	4,374	4,365	4,337	4,324	4,209
<b>360 - Hornby Island Garbage Disposal</b>		<b>249,478</b>	<b>404,692</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Expenses</b>								
		(249,478)	(404,692)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
<b>360 - Hornby Island Garbage Disposal</b>		<b>155,214</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>155,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>