

**Hornby Island Community Parks & Greenways**

**620**

<b>Established:</b> 01-Dec-99	<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>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	190,000	262,000	262,000	262,000	285,000	285,000
<b>Purpose:</b> For the provision and operation of community parks.		<b>\$190,000</b>	<b>\$262,000</b>	<b>\$262,000</b>	<b>\$262,000</b>	<b>\$285,000</b>	<b>\$285,000</b>
<b>Participants:</b> Defined Area A Hornby Island	<b>Change from Previous year</b>		<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$0</b>
<b>Maximum Levy:</b> \$.50 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.1866</b>	<b>0.2522</b>	<b>0.2522</b>	<b>0.2522</b>	<b>0.2743</b>	<b>0.2743</b>
<b>2025 Maximum:</b> \$512,349	(per \$1,000 of assessed value)						

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

## Year over Year Change

### Revenue and Expenses by Category

620 - Hornby Island Recreation

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	190,000	262,000	72,000	Increase of 37.9%
Prior Year Surplus	8,571	0	(8,571)	No reliance on prior surplus at preliminary
<b>Total Revenue</b>	<b>198,571</b>	<b>262,000</b>	<b>63,429</b>	
<b>Expenses</b>				
Support Services	22,612	18,857	(3,755)	Decreased allocation in 2024
Personnel costs	69,969	93,494	23,525	Salary and wage escalation
Materials, Supplies and Utilities	4,350	5,600	1,250	Office expense [+1.2K]
Contract and General Services	54,631	65,631	11,000	Increased legal fees [+\$6K], Survey Fees [+\$5K]
Debt Charges	8,250	36,600	28,350	Principle debt payments start for Shingle Spit
Transfer to Reserve	34,458	37,517	3,059	Increased contribution to capital works reserve
Transfer to Other Services	4,301	4,301	0	
<b>Total Expense</b>	<b>198,571</b>	<b>262,000</b>	<b>63,429</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 620

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>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	190,000	190,000	262,000	262,000	262,000	285,000	285,000
01-1-620-150	Surplus Prior Year	8,571	8,571	0	0	0	0	0
<b>620 - Hornby Island Community Parks &amp; Greenways</b>		<b>198,571</b>	<b>198,571</b>	<b>262,000</b>	<b>262,000</b>	<b>262,000</b>	<b>285,000</b>	<b>285,000</b>
<b>Revenues</b>		<b>198,571</b>	<b>198,571</b>	<b>262,000</b>	<b>262,000</b>	<b>262,000</b>	<b>285,000</b>	<b>285,000</b>
<b>Expenses</b>								
<b>620 - Hornby Island Community Parks &amp; Greenways</b>								
01-2-620-200	Support Services	22,612	22,612	18,857	18,857	18,857	18,857	18,857
01-2-620-220	Salaries & Wages	60,598	51,687	69,149	71,765	74,481	77,301	80,230
01-2-620-225	Benefits	14,593	15,506	20,744	21,530	22,344	23,190	24,070
01-2-620-237	Employer Health Tax	1,196	1,292	1,728	1,794	1,863	1,932	2,007
01-2-620-238	WCB	1,698	1,484	1,873	1,946	2,020	2,095	2,174
01-2-620-281	Materials & Supplies	1,192	2,000	2,000	2,000	2,000	2,000	2,000
01-2-620-284	Meeting Expense	63	100	100	100	100	100	100
01-2-620-293	Office Expenses	0	0	1,250	0	0	0	0
01-2-620-311	Signs	4,271	1,000	1,000	1,000	6,000	1,000	1,000
01-2-620-320	Travel	674	800	800	800	800	800	800
01-2-620-335	Advertising	699	250	250	250	250	250	250
01-2-620-350	Maps & Printing Supplies	0	200	200	200	200	200	200
01-2-620-353	Public Relations	246	300	300	300	300	300	300
01-2-620-369	Insurance Liability	946	1,031	1,031	1,031	1,031	0	0
01-2-620-381	Legal Fees	0	0	6,000	1,000	1,000	1,000	1,000
01-2-620-385	Gis Services	1,398	300	300	300	300	300	300
01-2-620-386	Survey Fees	0	0	5,000	0	0	0	0
01-2-620-387	Other Prof Fees	0	3,000	3,000	3,000	3,000	3,000	3,000
01-2-620-400	Contracted Svcs Buildings/Land Mtce	59,349	50,000	50,000	50,000	53,600	53,600	53,600
01-2-620-444	Rental/Leases - Mach/Equip	1,334	0	0	0	0	0	0
01-2-620-468	Minor Capital	0	0	0	5,000	0	0	0
01-2-620-485	Contr To Capital Works Reserve	33,050	33,050	32,896	41,605	30,716	63,124	59,161
01-2-620-489	Reserve Contr Other	1,408	1,408	4,621	271	5,537	0	0
01-2-620-495	Transfer To Other Functions	4,301	4,301	4,301	4,301	4,301	4,301	4,301
01-2-620-505	Debt Charges-Principal	0	0	30,000	30,000	30,000	30,000	30,000

# CVRD 5 Year Operating Budget by Service

Functions: 620

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-620-506	Debt Charges-Interest	0	8,250	6,600	4,950	3,300	1,650	1,650
<b>620 - Hornby Island Community Parks &amp; Greenways</b>		209,627	198,571	262,000	262,000	262,000	285,000	285,000
<b>Expenses</b>		(209,627)	(198,571)	(262,000)	(262,000)	(262,000)	(285,000)	(285,000)
<b>620 - Hornby Island Community Parks &amp; Greenways</b>		(11,056)	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>		(11,056)	0	0	0	0	0	0

# Capital Object Summary - 10 Years

Budget Year 2025  
 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  
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Funding Source											
030R - Senior Govt Grants		365,680	-	-	-	-	-	-	-	-	-
100R - Short Term Debt Proceeds		150,000	-	-	-	-	-	-	-	-	-
130R - Transfer from reserve		100,000	10,000	40,000	70,000	10,000	80,000	10,000	10,000	10,000	10,000
<b>Total Funding Source</b>		<b>615,680</b>	<b>10,000</b>	<b>40,000</b>	<b>70,000</b>	<b>10,000</b>	<b>80,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

# Capital Object Summary - 10 Years

Budget Year 2025  
 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  
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditure											
050 - Capital projects and equipment		615,680	10,000	40,000	70,000	10,000	80,000	10,000	10,000	10,000	10,000
<b>Total Expenditure</b>		<b>615,680</b>	<b>10,000</b>	<b>40,000</b>	<b>70,000</b>	<b>10,000</b>	<b>80,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>