

Hornby Island Comfort Station Local Service Area

688

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	26-Nov-90							
Authority:	BL 1234							
Amendments:								
		Local Service Area						
		D-771-CNR-LSA#6	37,000	37,000	37,000	37,000	37,000	37,000
Purpose:	To provide community services within the boundaries of the service area.		\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
Participants:	Defined portion of Electoral Area A (Hornby Island)							
Maximum Levy:	\$.10 per \$1,000 - 100% Assessment	Residential Tax Rate Estimate	0.0364	0.0356	0.0356	0.0356	0.0356	0.0356
2025 Maximum:	\$102,456	(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

688 - Hornby Island Comfort Station Local Service Area

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	37,000	37,000	0	
Government Grants	15,000	0	(15,000)	Community Works Funds [-15K]
Transfers from Reserve	0	1,801	1,801	Withdrawal to keep requisition flat
Total Revenue	52,000	38,801	(13,199)	
Expenses				
Support Services	300	333	33	Increased allocation in 2025
Grants to other organizations	24,085	25,650	1,565	HIRRA budget increased
Contract and General Services	5,306	318	(4,988)	Conditions assessment [-5K]
Transfer to Reserve	1,059	0	(1,059)	Reduced contribution to future expenditure reserve
Transfer to Other Services	1,250	2,500	1,250	Transfer to parks project management services [+1.2K]
Minor Capital	20,000	10,000	(10,000)	Comfort station replacement [-15K], Arch work [+5K]
Total Expense	52,000	38,801	(13,199)	

CVRD 5 Year Operating Budget by Service

Functions: 688

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
688 - Hornby Island Comfort Station Local Service Area								
Revenues								
688 - Hornby Island Comfort Station Local Service Area								
01-1-688-013	Fed Gas Tax Funding	0	15,000	0	0	0	0	0
01-1-688-019	Reqn Elect/Spec Prov Govt	37,000	37,000	37,000	37,000	37,000	37,000	37,000
01-1-688-145	Transfer from Reserve	0	0	1,801	0	2,221	12,511	0
01-1-688-150	Surplus Prior Year	0	0	0	0	0	0	0
688 - Hornby Island Comfort Station Local Service Area		37,000	52,000	38,801	37,000	39,221	49,511	37,000
Revenues								
		37,000	52,000	38,801	37,000	39,221	49,511	37,000
Expenses								
688 - Hornby Island Comfort Station Local Service Area								
01-2-688-200	Support Services	300	300	333	333	333	333	333
01-2-688-210	Grant Operational	24,085	24,085	25,650	25,574	26,044	26,320	26,570
01-2-688-369	Insurance Liability	420	306	318	331	344	358	372
01-2-688-387	Other Prof Fees	0	5,000	0	0	0	0	0
01-2-688-468	Minor Capital	3,393	20,000	10,000	0	10,000	20,000	0
01-2-688-489	Reserve Contr Other	1,059	1,059	0	8,262	0	0	7,225
01-2-688-495	Transfer To Other Functions	1,250	1,250	2,500	2,500	2,500	2,500	2,500
688 - Hornby Island Comfort Station Local Service Area		30,507	52,000	38,801	37,000	39,221	49,511	37,000
Expenses								
		(30,507)	(52,000)	(38,801)	(37,000)	(39,221)	(49,511)	(37,000)
688 - Hornby Island Comfort Station Local Service Area								
		6,494	0	0	0	0	0	0
01 - General Revenue Fund								
		6,494	0	0	0	0	0	0