

2025-2029
Financial Planning
Core Services
Electoral Area Services

620 Hornby Island
Community Parks &
Greenways Service





Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Name	Hornby Island Community Parks and Greenways
Service Sub-functions	None
Purpose	Support community parks and trails on Hornby Island
Participants	Defined Portion of Area A – Hornby Island
2025 Proposed Changes to Service	





2024 Accomplishments

- Shingle Spit Boat Launch – Worked on design and permitting for the launch replacement in anticipation of construction in 2025
- Mount Geoffrey – completed trail upgrades to improve public safety and visitor experience





Trends, Challenges and Opportunities

- Challenges:
 - Operation challenges - Heavy summer visitation puts pressure on the parks system, finding contactors on the island for park maintenance, climate/weather impacts
 - Low reserve levels
- Opportunities:
 - Parks and trails support tourism on the island
 - Relationship building with the Hornby Island Residents Association and K'ómoks First Nation



Strategic Priorities and Initiatives

Type	Initiative	Comment
Mount Geoffrey Nature Park and Crown Land Trails Management Plan (2017)	Goal 1 – Be responsive to local community Goal 6 – Provide a first class recreational experience	<ul style="list-style-type: none">• Continue to work with the HIRRA parks and trails committee and HIMBA• Improving trail alignments for public safety and visitor experience
Workplan	Shingle Spit	<ul style="list-style-type: none">• Planned construction in 2025



Human Resource

	2025	2026
Opening FTE Balance	0.59	0.59
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	
Ending FTE Balance	0.59	0.59



Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$22,612	\$18,857	(\$3,755)	(16.6%)
Personnel Costs	69,969	93,494	23,525	33.6%
Materials, Supplies & Utilities	4,350	5,600	1,250	28.7%
Contract and General Services	54,631	65,631	11,000	20.1%
Debt Charges	8,250	36,600	28,350	343.6%
Transfer to Reserve	34,458	37,517	3,059	8.9%
Transfer to Other Services	4,301	4,301	-	-
Total	\$198,571	\$262,000	\$63,429	31.9%

Key Notes

- Legal fees [+6K], Survey Fees [+5K]
- Shingle Spit debt servicing [+30K]



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Taxation	\$190,000	\$262,000	\$72,000	37.9%
Prior Year Surplus	8,571	-	(8,571)	(100.0%)
Total	\$198,571	\$262,000	\$63,429	31.9%

Key Notes

- No reliance on prior year surplus at proposed



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Local Service Area						
T-771-CNR-SRVA#73	190,000	262,000	262,000	262,000	285,000	285,000
	\$190,000	\$262,000	\$262,000	\$262,000	\$285,000	\$285,000
Change from Previous year		\$72,000	\$0	\$0	\$23,000	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.1866	0.2522	0.2522	0.2522	0.2743	0.2743

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$262,000	\$262,000	\$285,000	\$285,000
Total Revenue	\$262,000	\$262,000	\$285,000	\$285,000
Support Services	\$18,857	\$18,857	\$18,857	\$18,857
Personnel Costs	97,035	100,708	104,518	108,481
Materials, Supplies & Utilities	4,350	9,350	4,350	4,350
Contract & General Service	55,631	59,231	58,200	58,200
Debt Charges	34,950	33,300	31,650	31,650
Transfer to Reserve	41,876	36,253	63,124	59,161
Transfer to Other Services	4,301	4,301	4,301	4,301
Minor Capital	5,000	-	-	-
Total Expenses	\$262,000	\$262,000	\$285,000	\$285,000

620 Hornby Island Community Parks & Greenways

2025-2034 Capital Planning





Asset Management Update

- Continue to manage park infrastructure and replace at the end of its useful life
- Continue to upgrade assets as required to meet public safety standards



2025-2029 Capital Plan

	2025	2026	2027	2028	2029
1117 – Annual Capital Projects	\$10,000	\$10,000	\$40,000	\$70,000	\$10,000
1139 – Shingle Spit Boat Ramp	605,680	-	-	-	-
Total	\$615,680	\$10,000	\$40,000	\$70,000	\$10,000



Reserves

Projected Balances

Reserve	2024 Ending Balance
620 – Future Expenditure Reserve	\$73,628
828 – Capital Works Reserve	148,423
883 – Land Acquisition Reserve	5,138
Total	\$227,189



Future Expenditure Reserve (620)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$73,628	\$78,249	\$78,520	\$84,057	\$84,057
Contributions to Reserve	4,621	271	5,537	-	-
Transfers to Operating	-	-	-	-	-
Ending Balance	\$78,249	\$78,520	\$84,057	\$84,057	\$84,057



Capital Works Reserve (828)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$148,423	\$171,319	\$202,924	\$193,640	\$186,764
Contributions to Reserve	32,896	41,605	30,716	63,124	59,161
Transfers to Capital	10,000	10,000	40,000	70,000	10,000
Ending Balance	\$171,319	\$202,924	\$193,640	\$186,764	\$235,925



Land Acquisition Reserve (883)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$5,138	\$5,138	\$5,138	\$5,138	\$5,138
Contributions to Reserve	-	-	-	-	-
Transfers to Capital/Operating	-	-	-	-	-
Ending Balance	\$5,138	\$5,138	\$5,138	\$5,138	\$5,138



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Large capital projects require grant funding or community works funds</p>	<p>Service supports park protection and trail development</p>	<p>HIRRA Parks and Trails committee supports parks initiatives in an advisory role</p>	<p>Parks works closely with K'ómoks on projects within the CHP area</p> <p>Mount Geoffrey Management Plan includes goals to support First Nation interests</p>	



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 620 Hornby Island Community Parks & Greenways be approved.



Questions?