

**2025-2029**  
**Financial Planning**  
**Core Services**  
Electoral Area Services

688 Hornby Island Comfort  
Station Local Service Area





# Core Service

## Electoral Area Services

| Core Service                     | Electoral Area Services                                 |
|----------------------------------|---|
| Service Name                     | Hornby Island Comfort Station Local Service Area        |
| Service Sub-functions            | None  |
| Purpose                          | To support community outhouse services on Hornby Island |
| Participants                     | Defined Portion of Electoral Area A – Hornby Island     |
| 2025 Proposed Changes to Service |   |





# 2024 Accomplishments

- Conditions assessment completed on existing structures
  - Little Tribune Bay structure – poor condition
  - Whaling Station – good condition



# Trends, Challenges and Opportunities

- Challenges:
  - Reserves are not sufficient to support capital requests and effective asset management
  - Provincial permit wait times for asset replacement
- Opportunities:
  - Shields Road structure to be decommissioned by BC Parks



# Expenses

## Year over Year Change

|                             | 2024 Approved Budget | 2025 Proposed Budget | Increase (Decrease) |                |
|-----------------------------|----------------------|----------------------|---------------------|----------------|
|                             |                      |                      | (\$)                | (\$)           |
| Support Services            | \$300                | \$333                | \$33                | 11.0%          |
| Grants to Other Orgs        | 24,085               | 25,650               | 1,565               | 6.5%           |
| Contract & General Services | 5,306                | 318                  | (4,988)             | (94.0%)        |
| Transfer to Reserve         | 1,059                | -                    | (1,059)             | (100.0%)       |
| Transfer to Other Services  | 1,250                | 2,500                | 1,250               | 100.0%         |
| Minor Capital               | 20,000               | 10,000               | (10,000)            | (50.0%)        |
| <b>Total</b>                | <b>\$52,000</b>      | <b>\$38,801</b>      | <b>(\$13,199)</b>   | <b>(25.4%)</b> |

## Key Notes

- Conditions assessment [-5K]
- Comfort station replacement [-15K], projects [+5K]



# Revenue

## Year over Year Change

|                        | 2024 Approved Budget | 2025 Proposed Budget | Increase (Decrease) |                |
|------------------------|----------------------|----------------------|---------------------|----------------|
|                        |                      |                      | (\$)                | (\$)           |
| Taxation               | \$37,000             | \$37,000             | -                   | -              |
| Government Grants      | 15,000               | -                    | (\$15,000)          | (100.0%)       |
| Transfers from Reserve | -                    | 1,801                | 1,801               | 100.0%         |
| <b>Total</b>           | <b>\$52,000</b>      | <b>\$38,801</b>      | <b>(\$13,199)</b>   | <b>(25.4%)</b> |

## Key Notes

- Community Works [-15K]



# Funding Sources

## Tax Requisition

| Requisition Budget   | 2024 Actual     | 2025 PB         | 2026 FP         | 2027 FP         | 2028 FP         | 2029 FP         |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Local Service Area</b>  |                 |                 |                 |                 |                 |                 |
| D-771-CNR-LSA#6  | 37,000          | 37,000          | 37,000          | 37,000          | 37,000          | 37,000          |
|  | <b>\$37,000</b> | <b>\$37,000</b> | <b>\$37,000</b> | <b>\$37,000</b> | <b>\$37,000</b> | <b>\$37,000</b> |
| Change from Previous year  |                 | \$0             | \$0             | \$0             | \$0             | \$0             |
| Residential Tax Rate Estimate<br>(per \$1,000 of assessed value) | 0.0364          | 0.0356          | 0.0356          | 0.0356          | 0.0356          | 0.0356          |

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



# Operating Budget: 2025-2028 Projections

| Category                      | 2026            | 2027            | 2028            | 2029            |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| Taxation                      | \$37,000        | \$37,000        | \$37,000        | \$37,000        |
| Transfers from Reserve        | -               | 2,221           | 12,511          | -               |
| <b>Total Revenue</b>          | <b>\$37,000</b> | <b>\$39,221</b> | <b>\$49,511</b> | <b>\$37,000</b> |
| Support Services              | \$333           | \$333           | \$333           | \$333           |
| Grants to Other Organizations | 25,574          | 26,044          | 26,320          | 26,570          |
| Contract & General Services   | 331             | 344             | 358             | 372             |
| Transfer to Reserve           | 8,262           | -               | -               | 7,225           |
| Transfer to Other Services    | 2,500           | 2,500           | 2,500           | 2,500           |
| Minor Capital                 | -               | 10,000          | 20,000          | -               |
| <b>Total Expenses</b>         | <b>\$37,000</b> | <b>\$39,221</b> | <b>\$49,511</b> | <b>\$37,000</b> |





# Future Expenditure Reserve (688)

Projected Balances

|                          | 2025     | 2026     | 2027     | 2028     | 2029     |
|--------------------------|----------|----------|----------|----------|----------|
| Opening Balance          | \$13,910 | \$12,109 | \$20,371 | \$18,150 | \$5,639  |
| Contributions to Reserve | -        | 8,262    | -        | -        | 7,225    |
| Transfers to Operating   | 1,801    | -        | 2,221    | 12,511   | -        |
| Ending Balance           | \$12,109 | \$20,371 | \$18,150 | \$5,639  | \$12,864 |



# Summary

| <p>Fiscal Responsibility</p>  | <p>Climate Crisis &amp; Environmental Stewardship &amp; Protection</p>  | <p>Community Partnerships</p>  | <p>Indigenous Relations</p>  | <p>Accessibility, Diversity, Equity &amp; Inclusion</p>  |
|--|--|--|---|---|
|  | <p>Service helps prevent introduction of human waste into environmentally sensitive areas</p>  | <p>Service delivery through an operational grant to HIRRA</p>  | <p>Working closely with K'ómoks on CHP applications for capital projects</p>                                    |   |



## Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 688 Hornby Island Comfort Station Local Service Area be approved.



Questions?