

Hornby Island Garbage Disposal

360

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	26-Jun-72							
Authority:	BL 87							
Amendments:								
		Specified Area						
		L-771-CNR-SA#9	400,000	400,000	405,000	405,000	410,000	415,000
Purpose:	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.		\$400,000	\$400,000	\$405,000	\$405,000	\$410,000	\$415,000
		Change from Previous year		\$0	\$5,000	\$0	\$5,000	\$5,000
		Residential Tax Rate Estimate	0.3851	0.3653	0.3699	0.3699	0.3744	0.3790
Participants:	Defined portion of Electoral Area A (Hornby Island)	(per \$1,000 of assessed value)						
Maximum Levy:	No stated limit.							
2026 Maximum:	\$0							

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

360 - Hornby Island Garbage Disposal

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	400,000	400,000	-	
Prior Year Surplus	156,587	-	(156,587)	No prior year surplus at proposed
Total Revenue	556,587	400,000	(156,587)	
Expenses				
Support Services	7,780	10,747	2,967	Increased allocation in 2026
Grants to other organizations	326,893	334,528	7,635	Increase in HIRRA contract [+7.6K]
Contract and General Services	2,342	2,396	54	
Transfer to Other Services	4,374	4,507	133	
Transfer to Reserve	58,698	47,822	(10,876)	
Minor Capital	156,500	-	(156,500)	One-time paving [-150.0K]
Total Expense	556,587	400,000	(156,587)	

CVRD 5 Year Operating Budget by Service

Functions: 360

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
360 - Hornby Island Garbage Disposal								
Revenues								
360 - Hornby Island Garbage Disposal								
01-1-360-005	Gil Fed Govt	14	0	0	0	0	0	0
01-1-360-019	Reqn Elect/Spec Prov Govt	400,000	400,000	400,000	405,000	405,000	410,000	415,000
01-1-360-145	Transfer from Reserve	0	0	0	0	0	0	0
01-1-360-150	Surplus Prior Year	156,587	156,587	0	0	0	0	0
360 - Hornby Island Garbage Disposal		556,601	556,587	400,000	405,000	405,000	410,000	415,000
Revenues		556,601	556,587	400,000	405,000	405,000	410,000	415,000
Expenses								
360 - Hornby Island Garbage Disposal								
01-2-360-200	Support Services	7,780	7,780	10,747	11,155	11,579	12,019	12,476
01-2-360-210	Grant Operational	326,893	326,893	334,528	342,311	352,300	367,549	378,167
01-2-360-369	Insurance Liability	110	167	174	179	185	190	196
01-2-360-372	Insurance Property	707	666	693	713	735	757	780
01-2-360-381	Legal Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-360-461	Insurance/Licence Vehicle	509	509	529	550	572	595	619
01-2-360-468	Minor Capital	1,771	156,500	0	0	0	0	0
01-2-360-485	Contr To Capital Works Reserve	41,648	41,648	37,172	31,731	23,903	12,917	13,171
01-2-360-489	Reserve Contr Other	17,050	17,050	10,650	12,508	9,834	10,351	4,199
01-2-360-495	Transfer To Other Functions	4,374	4,374	4,507	4,853	4,892	4,622	4,392
360 - Hornby Island Garbage Disposal		400,842	556,587	400,000	405,000	405,000	410,000	415,000
Expenses		(400,842)	(556,587)	(400,000)	(405,000)	(405,000)	(410,000)	(415,000)
360 - Hornby Island Garbage Disposal		155,759	0	0	0	0	0	0
01 - General Revenue Fund		155,759	0	0	0	0	0	0