

**2026-2030**  
**Financial Planning**  
**Core Services**  
Electoral Area Services

360 Hornby Island  
Garbage Disposal Service

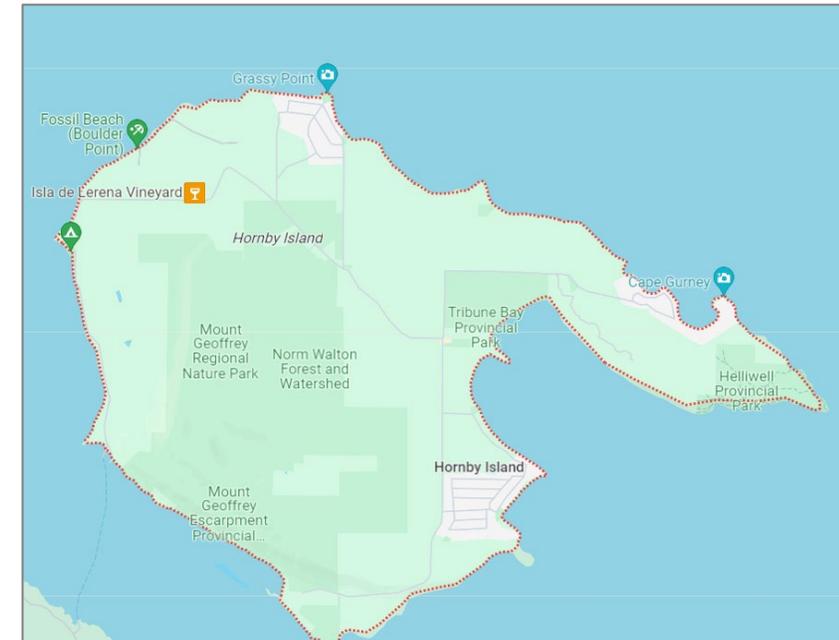




# Core Service

## Electoral Area Services

Core Service	Electoral Area Services
Service Name	Hornby Island Garbage Disposal
Service Sub-functions	None
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.
Participants	Defined portion of Electoral Area A – Hornby Island
2026 Proposed Changes to Service	None





## 2025 Accomplishments

- Completion of the recycle building addition for EPR programs, with the new handrails
  - Included a sidewalk addition for improved accessibility
  - Resolved all EPR-related liability issues
  - Alignment with MIA requirements
- Completion of the secured WE store area for storing construction supply materials



# Trends, Challenges and Opportunities

- Increasing financial pressures
  - No agreements with EPR except tires
  - All appliances, electronics and Product Care materials are accepted but not all programs are revenue generating due to transportation costs
- Small reserve
  - no big expenditures in the forecast
- Exploration of organics through SWMP
- Crown lease renewal/extension (expiration Aug 1, 2026)



# Strategic Priorities and Initiatives

- CSWM SWMP renewal
  - Alignment and compliance with regional waste management goals
  - Address specific challenges identified during the review
  - HIWMC is a model of excellence, shared resources, best practices, and more efficient waste management strategies
  - Stakeholder engagement to provide input and feedback
  - 360 vs. 391 service cost



# Expenses

## Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$7,780	\$10,747	\$2,967	38.1%
Grants to Other Orgs	326,893	334,528	7,635	2.3%
Contract & General Services	2,342	2,396	54	2.3%
Transfer to Other Services	4,374	4,507	133	3.0%
Transfer to Reserve	58,698	47,822	(10,876)	(18.5%)
Minor Capital	156,500	-	(156,500)	100.0%
<b>Total</b>	<b>\$556,587</b>	<b>\$400,000</b>	<b>(\$156,587)</b>	<b>(28.1%)</b>

## Key Notes

- 2025 One Time Parking lot paving [-\$150K]
- Increase in HIRRA contract for service [+\$7.6K]



# Revenue

## Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Taxation	\$400,000	\$400,000	-	-
Prior Year Surplus	156,587	-	(\$156,587)	(100.0%)
<b>Total</b>	<b>\$556,587</b>	<b>\$400,000</b>	<b>(\$156,587)</b>	<b>(28.1%)</b>

## Key Notes

- No prior year surplus at proposed budget



# Funding Sources

## Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
<b>Specified Area</b>						
L-771-CNR-SA#9	400,000	400,000	405,000	405,000	410,000	415,000
	\$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 (per \$1,000 of assessed value)	0.3851	0.3653	0.3699	0.3699	0.3744	0.3790

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



# Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$405,000	\$405,000	\$410,000	\$415,000
<b>Total Revenue</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$410,000</b>	<b>\$415,000</b>
Support Services	\$11,155	\$11,579	\$12,019	\$12,476
Grants to Other Organizations	342,311	352,300	367,549	378,167
Contract & General Services	2,442	2,492	2,542	2,595
Transfer to Other Services	4,853	4,892	4,622	4,392
Transfer to Reserve	44,239	33,737	23,268	17,370
<b>Total Expenses</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$410,000</b>	<b>\$415,000</b>



# Reserves

## Projected Balances

Reserve	2025 Ending Balance
360 – Future Expenditure Reserve	\$104,025
856 – Capital Works Reserve	79,640
<b>Total</b>	<b>\$183,665</b>



# Future Expenditure Reserve (360)

## Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$104,025	\$114,675	\$127,183	\$137,017	\$147,368
Add: Contributions to Reserve	10,650	12,508	9,834	10,351	4,199
Less: Transfers from Reserve	-	-	-	-	-
<b>Ending Balance</b>	<b>\$114,675</b>	<b>\$127,183</b>	<b>\$137,017</b>	<b>\$147,368</b>	<b>\$151,567</b>



# Capital Works Reserve (856)

## Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$79,640	\$116,812	\$148,543	\$172,446	\$185,363
Add: Contributions to Reserve	37,172	31,731	23,903	12,917	13,171
Less: Transfers from Reserve	-	-	-	-	-
<b>Ending Balance</b>	<b>\$116,812</b>	<b>\$148,543</b>	<b>\$172,446</b>	<b>\$185,363</b>	<b>\$198,534</b>



# Summary

<b>Fiscal Responsibility</b> 	<b>Climate Crisis &amp; Environmental Stewardship &amp; Protection</b> 	<b>Community Partnerships</b> 	<b>Indigenous Relations</b> 	<b>Accessibility, Diversity, Equity &amp; Inclusion</b> 
<ul style="list-style-type: none"><li>• Full system review through SWMP renewal</li></ul>	<ul style="list-style-type: none"><li>• Continued sustainable waste management practices</li></ul>	<ul style="list-style-type: none"><li>• Continued partnership with HIRRA</li></ul>	<ul style="list-style-type: none"><li>• Fulsome consultation with all First Nation partners through SWMP renewal</li></ul>	<ul style="list-style-type: none"><li>• Equitable and reasonable access to waste management services</li></ul>



# Options & Recommendations

That the proposed 2026-2030 financial plan for Service 360 Hornby Island Garbage Disposal be approved.



Questions?