

2026-2030
Financial Planning
Core Services
Electoral Area Services

672 Baynes Sound
Community Facilities Support
Service





Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Function Name	Baynes Sound Community Facilities Support
Service Sub-functions	None
Purpose	To provide financial assistance to eligible organizations for expenses relating to maintaining and operating community facilities
Participants	Defined Portion of Electoral Area A – Baynes Sound
2026 Proposed Changes to Service	None





2025 Accomplishments





Trends, Challenges and Opportunities

- Aging facilities requiring major capital intervention
- Increasing operational cost, such as insurance, electricity, etc.
- Recruiting & retaining new volunteers
- Very busy and active community halls





2026 Work Plan

1. Funding Agreements

- Establish long-term agreements with facility operators
 - CVRD = predictable and sustainable budgeting
 - Facility operators = funding stability over the term

2. Community Halls Funding Policy

- Development of a policy that establishes thresholds and criteria to ensure the sustainability of the service while supporting facility operators.



Human Resource

	2026	2027
Opening FTE Balance	0.00	0.01
Addition Request		
Full time	0.01	
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.01	0.00
Ending FTE Balance	0.01	0.01



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$1,325	\$2,114	\$789	59.5%
Personnel Costs	1,957	1,981	24	1.2%
Grants to Other Orgs	73,225	53,708	(19,517)	(26.7%)
Materials, Supplies & Utilities	150	150	-	-
Contract & General Services	811	843	32	3.9%
Transfer to Reserve	2,532	19,454	16,922	668.3%
Debt Charges	-	136,750	136,750	100.0%
Total	\$80,000	\$215,000	\$135,000	168.8%

Key Notes

- Debt charges for Fanny Bay Seniors Hall begins[+\$137K]
- One Time funds for Fanny Bay structural assessment [-\$15.0K]



Expenses

Grants to Other Organizations

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Fallen Alders	\$16,538	\$17,364	\$826	5.0%
Fanny Bay Community Hall	10,000	10,000	-	-
Fanny Bay Hall Structural Assessment	15,000	-	(15,000)	(100.0%)
Fanny Bay Seniors (OAP 127)	6,000	6,000	-	-
Royston Community Hall	3,247	3,344	97	3.0%
Union Bay Community Hall	22,440	12,000	(10,440)	(46.5%)
Unallocated	-	5,000	5,000	100.0%
Total	\$73,225	\$53,708	(\$19,517)	(26.7%)



Expenses – Year over Year Change

Grants to Other Organizations

	2025 Approved Budget	2026 Requested Funding	Increase (Decrease)	
			(\$)	(%)
Fallen Alders	\$16,538	\$16,065	(473)	(2.8%)
Fanny Bay Community Hall – operations	10,000	18,500	8,500	85%
Fanny Bay Community Hall – capital	15,000	11,500	(3,500)	(23%)
Fanny Bay Seniors Hall - operations	6,000		(6,000)	(100%)
Fanny Bay Seniors Hall - capital		47,000	47,000	100%
Royston Community Hall - operations	3,247	3,344	97	3%
Royston Community Hall – capital		7,782	7,782	100%
Union Bay Community Hall - operations	22,400	30,000	7,600	34%
Union Bay Community Hall - capital		30,000	30,000	100%
Unallocated	0	0	0	0
Total	\$69,941	\$164,191	\$95,250	136%



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$80,000	\$215,000	\$135,000	168.8%
Total	\$80,000	\$215,000	\$135,000	168.8%

Key Notes

- Requisition increase required for debt charges



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Defined Area						
1-771-CNR-SRVA#82	80,000	215,000	215,000	215,000	215,000	110,000
	\$80,000	\$215,000	\$215,000	\$215,000	\$215,000	\$110,000
Change from Previous year		\$135,000	\$0	\$0	\$0	(\$105,000)
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0283	0.0747	0.0747	0.0747	0.0747	0.0382

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$215,000	\$215,000	\$215,000	\$110,000
Total Revenue	\$215,000	\$215,000	\$215,000	\$110,000
Support Services	\$2,194	\$2,277	\$2,364	\$2,454
Personnel Costs	2,080	2,142	2,207	2,273
Grants to Other Organizations	55,037	56,422	56,422	56,422
Materials, Supplies & Utilities	150	150	150	150
Contract & General Services	877	912	948	982
Transfer to Reserve	22,312	24,847	24,659	43,719
Debt Charges	132,350	128,250	128,250	4,000
Total Expenses	\$215,000	\$215,000	\$215,000	\$110,000



Baynes Sound Community Facilities Support Reserve (672) Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$17,163	\$36,617	\$58,929	\$83,776	\$108,435
Add: Contributions to Reserve	19,454	22,312	24,847	24,659	43,719
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$36,617	\$58,929	\$83,776	\$108,435	\$152,154



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
Supporting community groups to maintain halls		Halls are available for community programs		Accessibility considerations mirror capital planning



Options & Recommendations

That the proposed financial plan for Service 672 Baynes Sound Community Facilities Support be approved.



Questions?