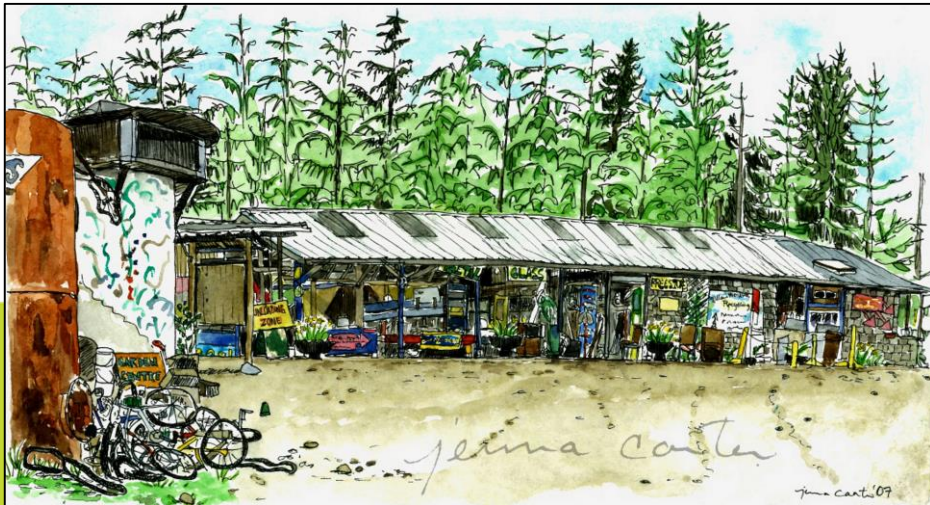


2021 – 2025 Financial Plan

Hornby Island Garbage Disposal Service

Function Number 360



Service Overview

- Established in 1972 and funded by tax requisition
- Operated by HIRRA under agreement with CVRD
- HIRRA essentially sets service levels and costs by working with their residents on the island
- Solid waste disposal, full recycling, household hazardous waste and a free store – all at a single location

2020 Work Plan Accomplishments

- Navigated COVID-19 site requirements in order to stay open for essential service.
- Re-opened free store after extended closure due to COVID-19

2021 Work Plan Priorities

- Continue to follow all COVID protocol
- Enclose and heat a small area within the free store for sorting of incoming items
- Budgeted at \$20,000 minor capital

2020 to 2021 Comparative Budget Summary

- Tax requisition proposed to increase by \$45,000 in 2021 and \$15,000 in 2022
- Increase driven HIRRA's budget request:
 - Reduced surplus
 - Higher transfer to core services
 - Higher wages and benefits
- Capital project for free store

2020 to 2021 Comparative Budget Summary

- Proposed 2021 tax requisition is \$260,000
- Residential tax rate of \$0.3745 per \$1,000
- For a \$500,000 property, annual tax of \$187.25