

Hornby Island  
Garbage Disposal Service  
Function 360  
2020 – 2024  
Financial Plan

# Hornby Island

## Garbage Collection Service 360

- The Hornby Island garbage collection service was established in 1972 under Bylaw No. 87 and is funded through a tax requisition.
- The services is provided under agreement with the
- Hornby Island ratepayers Association (HIRA) with budgets presented and approved at their 2019 November general residents' meeting, residents are provided the opportunity to comment on the budget.
- The service includes the collection of solid waste, full service recycling depot, household hazardous collection and a free store.

# 2020 Budget Summary



**2020  
Proposed  
Budget**

**#360 Hornby Island Refuse**

<b>Operating</b>	<b>2019 Budget</b>	<b>2020 Proposed Budget</b>	<b>Increase (Decrease)</b>
<b>Revenue</b>			
Requisition	215,000	215,000	-
Prior Years Surplus	306	1,000	694
	<b>\$ 215,306</b>	<b>\$ 216,000</b>	<b>\$ 694</b>
<b>Expenditures</b>			
Operating	159,805	173,140	13,335
Contribution to Reserve	35,450	38,860	3,410
Tsfr Other Functions	2,000	4,000	2,000
Debt Charges	18,051		(18,051)
	<b>\$ 215,306</b>	<b>\$ 216,000</b>	<b>\$ 694</b>

# 2020 Budget Summary

- The proposed 2020 tax requisition is \$215,000, unchanged from 2019.
- The estimated residential tax rate per \$1,000 of assessed value decreases from \$0.3648 in 2019 to \$0.3412 in 2020.
- The resulting tax impact on a property valued at \$500,000 would be \$170.60.

# Hornby Island Garbage Disposal Service

The operational grant provided to HIRRA increased \$13,335, the increase is due to a change in the surplus carried forward from prior year

Debt charges for the free store ended in 2019 and contributions to the reserve account will be made moving forward.

A budget amendment for this service is likely to occur in 2020 due to anticipated increases to the operational costs related to labour negotiations.