

CVRD

2020 – 2024 Financial Plan

Hornby Island Comfort Stations
FUNCTION 688

Purpose

- To provide comfort station services on Hornby Island delivered through HIRRA and Ford Cove Harbour Authority
- The 2020 requisition amount is projected to be \$22,500, an increase of \$7,329
- Contribution of \$9,036 in 2020 to new reserve account for future new facility.

Work Plan Accomplishments

2019

- Maintain rental facilities, pump outs and labour
- Established a reserve for expansion of the service

2020

- Work with community to identify new locations for possible comfort stations



**2020
Proposed
Budget**

#688 Hornby Comfort Stations

Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	15,171	22,500	7,329
Prior Years Surplus	22	1,056	1,034
	\$ 15,193	\$ 23,556	\$ 8,363
Expenditures			
Operating	15,193	14,520	(673)
Contribution to Reserves		9,036	9,036
	\$ 15,193	\$ 23,556	\$ 8,363