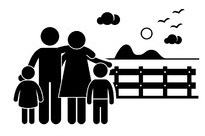
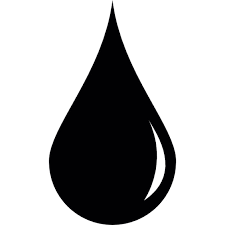
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**2025 ANNUAL PLAN**

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**Introduction**

In 2000-2002, HICEEC undertook creating a Vision for the Future for Hornby Island. Over 700 residents contributed to an articulation of the “ideal Hornby Island in the year 2020”.

The Vision Statement is intended to play 2 roles in the community:

1. To inspire and motivate groups and individuals to take action and organize efforts that will lead to the realization of the community visions.
2. To act as a tool through which groups and individuals can “filter” their decisions, to stay on track and work towards those visions.

A summary of this vision statement is *“Hornby Islanders have envisioned a future based on our community strengths and our desire to remain a diverse, sustainable and viable community. Central to this vision are the values that we share as a community – creating a balance with the natural world, working together co-operatively and peacefully, taking personal and collective responsibility for the well-being of the community, and celebrating the special spirit and energy of this unique island and its people.”*

Sectors created specific statements for how they saw the Island, 20 years into the future. These specific visions were:

1. Agriculture
2. Arts
3. Building Practices
4. Co-operative Ventures & Community Infrastructure
5. Economy
6. Education
7. Energy
8. Environment
9. Governance
10. Health
11. Housing
12. Peace-Making & Conflict resolution
13. Recreation and Entertainment
14. Social support
15. Tourism
16. Transportation

This extensive consultation resulted in producing a document titled **VISION 2020**.

The complete document can be viewed on our website: [www.hiceec.org](file:///C:\Users\Karen\Documents\HICEEC\AnnualPlans\www.hiceec.org)

In 2015, HICEEC circled back, re-engaged the community and did a check-in on the Vision, and whether the community was on track. Again, with extensive community outreach, to sharpen the focus on programs around current priorities identified by Hornby Islanders, with a 5-year time frame.

As a result, the 2015-2020 Economic Action Plan focuses the organization on enhancing the economic vitality of Hornby Island through initiatives, grants, and investments related to objectives and strategies below. To get a better sense of how we arrived at these priorities, we encourage readers to refer to the Economic Action Plan documents, found at [www.hiceec.org](http://www.hiceec.org) .

In 2016 we set the four-core thematic to the year 2020. Projects within each thematic may change from year to year.

In 2020 we engaged in a desktop review of the Economic Action Plan, evaluating outcomes, and planning for the way forward. The Vision 2020 Statement also underwent a desktop review, done by the original author of the document. Current participants in each of the 16 sectors were interviewed during the review, and it was basically found that the dreams in Vision 2020 were holding true. A stronger emphasis did emerge regarding the climate and how changes should be considered. This visioning document was reviewed by members of a coalition of the Hornby Island Residents and Ratepayers Association and the Hornby Island Community Economic Enhancement Corporation.

In the Fall of 2023, HICEEC successfully applied to ICET for a grant to also create a new Economic Development Strategy. Ross Birchall, the principal of Wellesley Consulting Group (WCG) was engaged to oversee the work. Extensive community engagement was undertaken by WCG, with oversight by HICEEC. The engagements were in person and through an online survey, from Sept 2023 until early in 2024. Unfortunately some citizens experienced “battle fatigue” resulting from “yet another study” with many of the Hornby business community not showing up. This work is currently “in limbo” with our lawyers anticipating fulfillment of the contract, and completion of the ICET requirements, with a November of 2024 delivery date.

A more successful way to re-engage with the economic sector on Hornby has developed at the twice annual “Mixers” that HICEEC organizes to bring people together to network with our Board, and each other. With attendance regularly at over 50 participants, it is an avenue to keep the pulse of the Hornby businesses and active non-profit organizations.

At HICEEC, we remain committed to the overall well-being of our community, including cultural vitality, social equity, environmental sustainability & economic prosperity.

Having a solid foundation for our work, allows for resilience and some flexibility in priorities. We hold a steady hand on steering the ship. This Annual Plan, and included budget, have been prepared to meet our obligations under our contract for service in 2025 with the Comox Valley Regional District.

NOTE TO HICEEC READERS: The concepts of growth and expansion need to be refined and reflected upon. Instead of growth, some ecological economists prefer the word *development*, using it as we would when we say *personal development*. That is, they think not of more but of better. Usually that means doing many of the things we do now but using fewer resources. A good example of that is the high-speed internet project where we will not only have a better service, but it will be done with less physical destruction to the natural environment than competing alternatives like Starlink. Similarly, seasonal workers if property housed, would be less of a threat to our natural environment. And shoulder season development would use Hornby resources that would otherwise be idle.

This plan is based on our best expectations at the time of submission, HICEEC reserves the right to be flexible and reallocate funds between initiatives in the case of unanticipated changes to budgets and priorities during the year.

**HICEEC Highlight of 2024, will lead to finalizing work in 2025**:

In 2017, HICEEC set their target to improve internet service on Hornby Island. The primary service provider at that time was Telus. The system was based on out-dated, copper wire, technology. Through lobbying Telus, service was upgraded to the SW corner of the Island. But simply put, it was too little and too late. When the Provincial Connected Coast project was introduced HICEEC lobbied hard to be included in the installation of sub sea, high speed fibre-optic internet to be brought to the Island.

One of the key moves, in the next several years, was joining forces with our neighbouring Island. Denman Island Residents Association and the Hornby Island Community Economic Enhancement Corporation formed the Hornby Denman Internet Committee to address the chronic, inadequate internet service on the Islands. For more information about the journey, visit: [www.HornbyDenmanInternet.com](http://www.HornbyDenmanInternet.com).

After years of planning and positioning, crews started work on Denman Island in 2022, and on Hornby on 2023. Although there have been some unforeseen delays in the project around inter-governmental relations, unexpected geographic complications, delays in permitting processes, etc., the service provider, City West, has proven to be tenacious and determined. This project has been steadily developing with civil builds continuing on both islands still. As of the Fall of 2024, the system is “lit up” and many residents are enjoying the elevated access to the world wide web. . Work continues and we anticipate that the majority of residents, on both Islands, will be served by the Spring of 2025. HICEEC continues to lead the liaising between the service provider and community members on Hornby.

A group of people posing for a photo

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August 5, 2021 M.L.A. Josie Osborne meets with Island leadership to announce Provincial Government funding of $5.64 million to support “last mile” internet infrastructure on Hornby and Denman Islands.

**Moving forward for 2025**

Our work can be categorized into the following areas:

**Thematic 1****: Develop a Sustainable Economy**

1. Upgrade internet infrastructure
2. Increase full-time and seasonal worker housing
3. Shoulder season development
4. Support for businesses
5. Support for non-profits
6. MRDT implementation

**Thematic 2: Improve Affordability**

1. General Community Grants
2. Transportation

**Thematic 3: Enhance Self-Sufficiency**

1. Promote and Invest in Green Energy
2. Promote and Invest in Food & Water Sustainability

**Thematic 4: Provide Excellent Public Administration**

1. Collect Hornby Statistics
2. Fiscally responsible Administration (incl. Annual Plan refreshing and ongoing engagement with the community)

# Thematic 1: Develop a Sustainable Economy

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT 1: Upgrade internet infrastructure** | |  |  |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** | |  |  |
| **Year Initiated: 2019** | Expected Completion: 2025 | | |
| **Board Lead: John Grayson**  **Staff Lead: Karen Ross** | |  |  |

1. **Purpose and History:**

* In accordance with public consultation 2017-2019, residents of Hornby Island strongly identified that they want better internet infrastructure. The Digital Roadmap and Implementation Plan, 2 volumes, was produced.

Despite some setbacks, the Hornby Denman Internet Committee (a collaboration of the Denman Island Residents Association internet committee and the Hornby Island Community Economic Enhancement Corporation) have worked on the goal of achieving better internet with a focused campaign of collaborating with various levels of government and private partners. This includes the Strathcona Regional District and City West Telecommunications, who are partnering in the Connected Coast sub sea fibre optic project. The project is laying cable from Vancouver to Prince Rupert and involves approx. 160 communities, 13 Regional Districts, and 44 First Nations communities. The Hornby Denman Internet Committee pushed for inclusion in this project, which involves building “landing sites”, delivering “backbone” fibre to both Islands. The Comox Valley Regional District (CVRD) became the signing party representing Hornby and Denman in finalizing, and signing, financial and operational agreements.

* 2021 Key turning points:
* January 2021, the CVRD EASC passes a motion to support $142K for the landing sites for Denman and Hornby Islands.
* February 2021, City West submits a government granting application to the province, on behalf of the two communities.
* City West and the Strathcona Regional District continue to guide and support work for the communities.
* Public consultation continues with education regarding changing technologies, especially in the preference for buried infrastructure vs. “putting it on the poles”.
* Active lobbying, by the committee and internet partners, at all levels of government. Contacts continue with M.L.A. Josie Osborne, the Ministry of Citizens Services, Northern Development Initiative Trust (NDIT), M.P. Gord Johns, City West, Strathcona Regional District, Islands Trust, and the CVRD staff and Area A Director Daniel Arbour.
* August 5th M.L.A. Josie Osborne calls together community leaders from Hornby and Denman for a press conference. The announcement was made for a $5.64 million Provincial grant for our internet project.
* August 24, the CVRD Board support establishing a broadband service, and loan authorization, for the Islands, subject to a November 27th referendum of the Island taxpayers and residents.
* Fall, 2021, a public information and education campaign is undertaken by the CVRD, the committee, and City West. This includes mail outs, Zoom calls, in person sign-up sessions for City West
* On November 27, 2021, the citizens of the Islands voted a resounding 93% in favour of establishing a broadband service to contribute the Islanders’ share of funding for “last mile”, high speed fibre-optic internet to Hornby and Denman Islands.

The Hornby Denman Internet committee continues to provide local knowledge, endorsements, and support for the project.

* A dynamic accounting of the work can be found on [www.hornbydenmaninternet.com](http://www.hornbydenmaninternet.com)

1. **Measure of Success/Target**

* LOVE TO SEE, is happening: Fibre-optic internet will be offered to participating households and businesses on Hornby Island that want it, within five years of initiating the project.
* Diversification of the year round economy, with an increase in the number of remote workers, as the internet reaches serviceable speeds

1. **Intended Outcomes (base year 2019):**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | Discussion with the community on options. | Funding secured for completing a Digital Roadmap & Implementation Plan | Expert consultants are hired, and initial consultation is complete. |
| ***Intermediate (2-5 years)*** | *Digital Roadmap & Implementation Plan is complete* | *Funding sources are identified and applications are submitted.* | *Funding is secured, and construction is underway.* |
| **Long term (>5 years)** | Construction is underway. Some properties are getting fibre optic service. | 90% of properties are getting fibre-optic internet service. | 100% of properties that want internet are being serviced. |

1. **Budget (2025)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD** | $1,000 |  | $1,000 |
| **Total:** | **$1,000** | **0** | **$1,000** |
| **Project Expenditures** |  |  |  |
| **Implementation (staff & contracts)** | $1,000 |  | $1,000 |
| **Total:** | **$1,000** | **0** | **$1,000** |

1. **List of Partners**

* CVRD
* Strathcona Regional District
* Ministry of Citizens Service (B.C.)
* **CityWest**
* Summit Earth
* Network B.C.
* Canadian Radio-television and Telecommunications Commission (CRTC)
* Denman Works
* Denman Island Residents Association (DIRA)
* Baylink Networks Inc.
* TeraSpan Networks
* Telus
* M.L.A. Josie Osborne
* Northern Development Initiative Trust (NDIT)
* Island Coastal Economic Trust (ICET)
* Island Trust
* Hornby Denman Health Care Society
* School District 71
* Hornby Island Residents and Ratepayers Association (HIRRA)
* Vancouver Island Library

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **PROJECT 2: Increase year-round, and seasonal, worker rentals** | | |  |  |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** | | |  |  |
| **Year Initiated: 2019** | | Expected Completion: 2028/ongoing | | |
| **Board Leads: Katherine Ronan, Donna Tuele, Jack Hornstein, Sheila McDonnell**  **Staff Lead: Karen Ross** |  | | |  |

1. **Purpose**

The 2015 Economic Action Plan indicated the lack of year-round rentals on the island, a situation that plagues most jurisdictions in the Province. On Hornby, sometimes shortages are cited as caused by the changes in Provincial legislation precluding fixed term rental contracts, trend in vacation rentals growth, secondary owners who do not rent, and a number of restrictions in some zonings, such as R1. Some favour a purely rental model, rather than ownership, while others favour the establishment of hostels, more summer staff accommodation, and new non-market rental developments.

Some view the issue of availability of rentals as an affordability consideration, while others see it more as an element of flexibility in the economy. Some people are not willing to commit to buying a home on Hornby and living here full-time, regardless of the price. The underlying theme is that affordable, secure housing is recognized as the greatest bottleneck to having a more stable, viable, resilient and growing community. Over the next three years, HICEEC will focus on growing workforce accommodation rentals and affordable housing stock through targeted tactics and strategies.

In 2016 through 2018 HICEEC supported ISLA (Island Secure Land Association) financially and with staff capacity. Cash plus “in lieu” were valued at $50,000. Significant changes in the project proved needed, and in the summer of 2017 the Covenant Holder lifted a covenant on the number of rentals vs. ownership, which allows the project to proceed on a purely rental basis.

In 2018, working with ISLA, M’akola Development Services, and BC Housing, financing was secured for a 26-unit rental project. ($2.6 million dollars was committed by the government). Simultaneously the HIRRA Housing Committee, Elder Housing, and ISLA amalgamated to form a housing umbrella organization, the Hornby Island Housing Society (HIHS). Unfortunately, the project was delayed by a lawsuit - settled in HIHS’s favour in November 2019 – and the need to obtain final Islands Trust approvals.

The path for construction on the 26-unit development appeared to be clear, a 60-year lease was signed with M’akola Development Services, to oversee construction and operation of the development, now known as the Beulah Creek Village. Construction was anticipated to commence in 2021.

Significant cost escalations due to COVID 19 impacts on the construction industry, are causing current delays.

In 2019 through 2024, the Housing Society (HIHS) did not need financial, nor administrative, support from HICEEC.

The Island Trust Development Permit and Siting & Use Permits were granted in September 2022.

Currently, the contract for construction has been let to AFC Construction (<https://www.afcconstruction.com>), to build the 26 units. In the Fall of 2024, the shovels hit the ground. With a 16 month build, occupancy is anticipated for “end of 2025”.

This project, however, will not meet all the rental housing needs. HICEEC will continue to seek other ways to support new affordable housing initiatives. These include:

As of June 1, 2022 HICEEC became the taxing authority for Hornby Island under the MRDT taxation function (Municipal Regional District Tax on transient rentals). One of the key strategies emerging during Stakeholder engagement is to put the emphasis on workforce housing.

Opportunities regarding housing on the Agricultural Land Reserve properties have opened up. 30% of non-park land on Hornby is in the ALR. Regulations came into effect Dec/21 will allow, in addition to the primary residence, an additional home or rental unit on all ALR properties. Also, 10 temporary dwelling units are allowed for agri-tourism (must be vacant at least 30 days/year).

Island Trust is also actively engaged in reviewing ways that zoning amendments might be initiated which would stimulate the development of secondary suites or cottages to provide year-round housing. Opportunities for legal zoning uses have existed in the past, but homeowners have exhibited reluctance to invest in developing in that direction. Historic low rental rates on the island may contribute to the lack of uptake.

In terms of concentrated projects to provide rental, or ownership, for housing, the biggest hurdle currently is in identifying/securing suitable land for development.

In October 2021, a HICEEC initiative resulted in the establishment of the Hornby Island Housing Network, a coalition consisting of an informal group of individuals who have a deep interest in, and knowledge of, the challenges facing affordable housing on Hornby. It includes representatives from the CVRD, Hornby Island Residents & Ratepayers Association, Island Trust, the Advisory Planning Commission, Hornby Island Housing Society, HICEEC, and those “living” as renters. The Housing Network’s purpose is to share information and ideas, identify obstacles, and find strategies to overcome those obstacles through working together. This ad hoc committee has yet come together in identifying new opportunities. They have been supportive of HICEEC’s investigations regarding potential projects. They have also been supportive of Island Trust changes to the Official Community Plan and the Land Use Bylaw for residential density changes. The group meets infrequently and does not expand capacity in this arena.

In 2022, Ross Birchall of Wellesley Consulting Group (WCG) made a proposal to HICEEC to work with them in identifying funding opportunities regarding affordable housing.

In 2023, WCG, undertook to do the Economic Development Strategy (EDS), which is a foundational document for use in pursuing funding for affordable housing. The EDS will identify gaps, needs, and opportunities specific to Hornby Island. Housing is at the forefront of priorities being identified. Concurrently, with working on the EDS, WCG secured Letters of Support from the CVRD, the Island Trust, and HICEEC, to use when submitting housing funding applications. In 2024, an $100,000 Rural Economic Diversification and Infrastructure Program (REDIP) grant was awarded to HICEEC.

The grant is in effect until December, 2025.

From the approved grant application a description of the project:

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The project is divided into 5 “milestones” for completion:

1. Strategy and Engagement
2. Pre—feasibility
3. Feasibility
4. Business Planning
5. Project completion and Reporting

The project is currently in Milestone One. The original consultant on the project, WCG, is no longer engaged. Currently, HICEEC is looking for a replacement.

**HICEEC 2025 Activities**

* 1. Support the work that a hired consultant, and the Board project leads, are doing in investigating opportunities for acquiring Crown Land, garnering support from the Provincial and local governments.
  2. Continue to keep the Hornby Island Housing Network (HIHN), as a medium for community co-operation on housing issues, informed.
  3. Support the H.I.H.S. in growing affordable rental supply on-island, specifically in completing the Beulah Creek Village.
  4. Identify more options, with an emphasis on workforce housing, seasonal and year-round.
  5. Identify how MRDT money will be used to support new, local, affordable housing projects.
  6. Review opportunities around increased density for residential use on ALR lands, as allowed in the change in legislation.
  7. Liaise with Island Trust regarding increased density, especially on larger parcels, with zoning restrictions in place to limit the use to long-term tenants or to provide workforce housing.
  8. Lobby with the Provincial Government to remove the restrictions for fixed term tenancies, in this area. Historically, summer residents made their homes available to local residents for what amounted to the ten-month school year. This provided many families with accommodation. In November of 2017, the Provincial Government put legislation in place that hinders Landlords from offering fixed term tenancies.
  9. Investigate private development opportunities.
  10. Communicate with land owning employers regarding opportunities for their own employees to be provided with residential space.
  11. Lobby the Island Trust to ensure that Development Permits for all commercial new construction includes a component for employee housing.

1. **Measure of Success/Target:**

* Year-round rental units: goal of having a community year-round rental stock of 33% of homes. This is based on Canadian rental/ownership long-term balance trend. Our target does not take into account how many households may still being displaced in the summer on Hornby, which would inflate the number of rental units required.
* Current estimate of total rental households on Hornby: 130
* Current estimate of total year-round households: 654 (up from the 2016 Census: 560)
* Current estimate of rental ratio: 20% (from Sept./23 Plan H report)
* Number of additional rentals needed to meet 33% target: 86

**Altough this focus started in 2015, the outcomes and expectations remain in the current tense, as our community continue to grapple with the magnitude of identifying and launching housing projects.**

1. **Intended Outcomes (base year 2015):**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | Review of strategies to increase rental stock. | Identify avenues that enable additional new rental stock. | Identify specific opportunities being developed or made available. |
| **Intermediate (2-5 years)** | A clear plan to provide seasonal workforce housing and identify new full-time rental options. | New year-round rental stock being developed or made available. | A seasonal solution for up to 30 workers, and 26 new permanent year-round rental units |
| **Long term (5 years +)** | A seasonal solution for up to 30 workers. | A seasonal solution for up to 30 workers, and 26 new permanent year-round rental units | A plan to grow year-round available rentals to 33% ratio of community size.  A seasonal worker facility, for up to 30 workers. |

1. **Budget (2025)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **Comox Valley Regional District** | 10,000 | 0 | 10,000 |
| **MRDT – General revenues** |  | 0 | 0 |
| **MRDT – Online Accommodation Platforms (OAP)** |  | $60,000 | 60,000 |
| **Total:** | **$10,000** | **$60,000** | **$70,000** |
|  |  |  |  |
| **Project Expenditures** |  |  |  |
| **Contract** | 10,000 |  | 10,000 |
| **MRDT money – or carried forward** |  | 60,000 | 60,000 |
| **Total:** | **$10,000** | **$60,000** | **$70,000** |

1. **List of Partners**

* Ministry of Finance
* Ministry of Tourism, Arts and Culture
* Destination BC.
* Local M.L.A., Josie Osborne
* MRDT Engagement
* Hornby Business sector – Commercial, accommodation, & retail
* HI Housing Society and HI Housing Network
* Islands Trust
* CVRD
* Hornby island Short Term Rentals Association (HISTRA)
* K’omoks First Nations
* Ministry of Ministry of Forests, Lands, Natural Resource Operations and Rural Development
* Other Gulf Islands, Salt Spring Island has initiated lobbying of Islands Trust “people count, too”
* Ministry of Municipal Affairs
* **Icon

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* M’Akola
* Local M.P. Gord Johns
* ICET
* ForV.I. (former Tourism Vancouver Island)

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT 3: Shoulder Season Development** | |  |  |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** | |  |  |
| **Year Initiated: 2014** | Expected Completion: Ongoing | | |
| **Board Lead: Jack Hornstein, Donna Tuele**  **Staff Lead: Karen Ross** | |  |  |

1. **Purpose:**

Hornby Island is a premium tourism destination for visitors from Vancouver Island (58%), the Lower Mainland (>20%), and the rest of B.C., Alberta and US northwest markets. In addition to accommodation revenues for B&Bs/resorts, glamping and campgrounds, approx. 150 homeowners derive part of their yearly income from vacation rentals. During the summer, tourism is a major economic driver that supports the stores, markets, events, artists, restaurants, tasting rooms, studios, and other outward facing services. There is also significant benefits to our economy derived from the “summer residents” that own homes, and pay taxes, on Hornby.

While there is recognition the island is at capacity in the summer (based on existing infrastructure), there is a desire by economic savvy community members to increase visits in the spring and fall seasons, which would help businesses stay open and service the community, while improving predictability, stability, and length of employment opportunities toward a more year-round profile. The project will build on the foundational work done in past years to better understand the island’s tourism structures, drivers, and opportunities.

In 2021, a Victoria firm specializing in website design, building, and branding was engaged to do a major redevelopment of the website, [www.hornbyisland.com](http://www.hornbyisland.com) , with our 50% partner Jake Berman. Upon project completion, Jake was bought out of his share of the business, and HICEEC became the sole owner of this website. This social enterprise is funded by advertisers.

In 2025, the project’s goal will be to continue to make investments in targeted outreach and marketing tactics for shoulder season development. There is a conscious effort that what is of interest to visitors is also of interest to enrich the lives of full-time residents. Examples of this would include the Blues Camp, Herring Fest, No Horses Jazz Festival, and Forest Fest. Climate change and indigenous relations form part of the considerations matrix.

1. **2025 Activities:**
2. Continue a user-pay model for this work, without public dollars being used
3. Continue to produce the Seaside Consortium Visitor Guide (a.k.a. Hornby Denman Visitor Guide), and expand our relationships with the Seaside Consortium communities in our area
4. To host, and maintain, a website for the Seaside Consortium (https://bcseaside.com/)
5. Continue to develop and manage www.hornbyisland.com and associated social media accounts
6. Continue a content calendar across all platforms, with paid social media advertising, with metrics for review
7. Leverage marketing opportunities through Destination BC in line with the Shoulder Season development plan
8. Identify targets for MRDT monies, with the Consultants and Stakeholders
9. Provide seed money for start-up events and activities in the shoulder seasons
10. Investigate opportunities around enhancing the use of existing Island facilities, like the Tribune Bay Outdoor Education Society, and the Spark building, in a more “island supportive” manner
11. Engage with the K’omoks First Nations with respect that they are the traditional stewards of this territory
12. **Measure of Success/Target:**

* At least 80 advertisers in the Hornby/Denman/Seaside Visitor Guide and minimum 35k distribution.
* 3% annual increase in site visits to hornbyisland.com
* New web promotions and content management
* Deploy MRDT monies to leverage island shoulder season messaging
* Increased number of spring and fall visits as per ferry figures
* Number of weddings on the island
* Increased revenues from www.hornbyisland.com
* Front-line staff, and interested volunteers, participate in Ambassador training
* Increased number of events and activities in the shoulder seasons
* Improved Visitor Education with a focus on “visitor and families” and not “tourist”
* Continue hosting the “Ambassador” booth at the local Summer Farmers Market, which also acts as Visitor Information and the Market Lost ‘n’ Found.

These measures of success have been met in 2024.

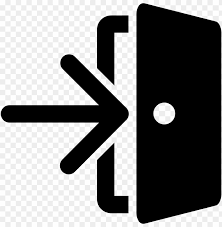
1. **Intended Outcomes (base year 2015):**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | - Review of Hornby tourism assets and recommendations.  - Investments in web assets | - Complementary tourism partnerships with Denman, Comox Valley, and Vancouver Island | - Greater collaboration between Hornby businesses on their marketing strategies. |
| **Intermediate (2-5 years)** | - A professional, reflective, and consistent Hornby brand. | - Greater collaboration between Hornby businesses on shoulder season development | - Noticeable increase of Spring and Fall visits. |
| **Long term (5 years +)** | - Greater collaboration between Hornby businesses on their marketing strategies. | - Noticeable increase of Spring and Fall visits. | - More consistent tourism-related employment opportunities and conscientious visitors. |

1. **Budget (2025)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Revenue** |  |  |  |
| **Comox Valley Regional District** | 0 |  |  |
| **Hornbyisland.com revenue** |  | 15,500 | 15,500 |
| **Visitor Guide and Map** |  | 28,000 | 28,000 |
| **MRDT** |  | 5,000 | 5,000 |
|  |  |  |  |
| **Total:** | **0** | **$48,500** | **48,500** |
| **Project Expenditures** |  |  |  |
| **Hornby/Denman Visitor’s Guide** |  | 28,000 | 28,000 |
| **HI.com** |  | 15,500 | 15,500 |
| **Shoulder season development** | 0 | 5,000 | 5,000 |
| **Total:** | **0** | **$48,500** | **$48,500** |

1. **List of Partners**

* Local businesses and industry sectors
* Tourism Vancouver Island (4VI)
* Destination BC
* Minister of Finance
* Seaside Consortium
* Hornby Arts (Arts Council)
* Natural History Centre
* H.I. Farmland Trust Society
* Conservancy Hornby Island
* [www.hornbybus.com](http://www.hornbybus.com)
* No Horses Jazz Festival
* B.C. Parks
* B.C. Ferries
* Hornby Island Mountain Bike Assoc.
* Ford Cove Harbour Authority
* H.I. Blues Society
* H.I.Short Term Rental Association
* Tribune Bay Outdoor Education Centre
* Jeffrey Rubinoff Sculpture Park
* The Spark Maker’s Space
* Farmers Market
* Ringside Market & 4 Corners

|  |  |  |
| --- | --- | --- |
| **PROJECT 4: Support New Businesses and Non-Profit Collaborations** | | |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** |  |  |
| **Year Initiated: 2014** | Expected Completion: Ongoing | |
| **Board Lead: Jack Hornstein, Sheila McDonnell, Donna Tuele**  **Staff Lead: Karen Ross** |  |  |

1. **Purpose:**

Hornby Island does not currently have a Chamber of Commerce to represent and serve the interest of businesses and entrepreneurs on the island. HICEEC de facto provides an opportunity to close this gap by reaching out to businesses to understand key concerns and opportunities, and provide business support services and coordination where appropriate. In the absence of major hotel or resort development, short-term rentals provide the majority of the fixed roof transient accommodation, and are an important economic driver on the Island. Work will include continuing to help establish best-practices for short term rentals to raise the standard of professionalism in this important sector. Additionally, for support of the home owners so engaged, education regarding new taxation and regulations, will be delivered.

1. **2025 Activities:**
2. Hold 1 Business Forum / 2 Mix ‘n’ Mingles.
3. Be responsive to requests from the community to provide economic and feasibility analysis as needs arise.
4. Support the Hornby Island micro-lending fund (the Eagles), and consider creating an RRSP eligible investment vehicle.
5. Support the development of new commercial spaces, and live/work development.
6. Review Crown land and land availability for a Trades & Services zone, as well as for housing.
7. Support business locations that provide an alternative to home-based locations.
8. Business development-oriented workshops or trainings.
9. Offer advertising sponsorships for the Hornby community bus.
10. Maintain the Facebook page: The Hornby Island Business Network, as a means of sharing information and education to enhance livelihoods.
11. HICEEC provided seed financial and administrative support for the formation of a short-term rentals’ association. (HISTRA). This organizations is now “stand-alone” and thriving in a leadership role for improving the standards and expectations in the Vacation Rental sector. Continue support for individual operators in complying with evolving taxation and regulations.
12. Further develop a front-line workers Ambassador program directed to visitors and residents, with a focus on “Taming Tourism”. This is part staff training, and part visitor education.
13. Institute a Visitor information/ feedback, program, for/from the visitors for helping visitors find studios and home-based businesses that are open to the public.
14. Focus on welcoming new residents to the island, introduce them to island facilities and events. Connect people with similar interests.
15. Retain new residents and young families.
16. Support for non-profits that have a public “face”, like events, ticket sales, gift shops, etc.
17. **Measure of Success/Target**

* Hornby bus will continue to operate under the quasi-business sponsorship model.
* Support the new cross-Denman bus connector established to help people efficiently come and go.
* Successful investigations into an amalgamation of bus services for all Islands user groups.
* Other activities are carried out and well-attended.
* Business of the Year award program is rebranded to “Enterprise of the Year” to be inclusive of the economic contributions from many of the non-profit groups. Celebrate excellence.
* Business community engaged in prioritization of opportunities beyond “mixers”.
* Businesses that need good internet service are attracted to the Island
* Micro loan program remains default free. Note: Two loans were made in 2024.
* The Spark project is operating as a “members only” space. Membership is vetted by the current Board of Directors. There may be opportunities to expand access to this property.
* Population growth of working age people.
* Opening of new businesses and expansion of existing enterprises.

1. **Intended Outcomes** **(base year 2019):**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | Opportunities for businesses to network across sectors | At least 40 businesses partake in workshops/mixers.  Ambassador program developed. | Identification of business gaps and needs that demand collaboration. Summer bus service on both Hornby & Denman. |
| **Intermediate (2-5 years)** | Regular/well-attended business development mixers and workshops.  Formation of a short-term rental association. | HICEEC recognized as a business supportive organization.  Bus service taken over by the CVRD. | Cross-sector business collaborations on key gaps and needs  Year-round bus service.  Ambassador program established. |
| **Long term (5 years +)** | HICEEC recognized as a business supportive organization.  Bus service taken over by the CVRD/BCTransit | Cross-sector business collaborations on key gaps and needs | Emergence of new business and community ventures and investments. |

1. **Budget (2025)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD** | $3,000 |  | $3,000 |
| **Hornby Businesses** |  |  |  |
| **MRDT** |  | $4,000 | 4,000 |
| **Total:** | **$3,000** | **$4,000** | **$7,000** |
| **Project Expenditures** |  |  |  |
| **Staff** | $3,000 |  | $3,000 |
| **Two Business mixers** |  | 1,000 | 1,000 |
| **Ambassador program** |  | 1,000 | 1,000 |
| **Visitor Information centre** |  | 2,000 | 2,000 |
|  |  |  |  |
| **Total:** | **$3,000** | **$4,000.** | **$7,000** |

NOTE: **Eagles Nest Loans (This is a facilitated fund with no public $ - solely private contributions.)**

1. **List of Partners**

* Hornby Island businesses (over 200)
* Hornby Island private investors
* School District 71
* Tribune Bay Outdoor Education Society
* Ford Cove Harbour Authority
* The Spark
* CVRD
* Denman WORKS
* Hornby Island Short Term Rentals Association (HISTRA)
* Hornby Arts
* Natural History Centre
* Blues Camp
* Festival Society
* Conservancy Hornby Island
* Hornby Denman Internet Committee
* Denman Scuttlebus
* WATT Consulting
* Mainroad Contracting
* City West
* Bus sponsors



|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT 5: Support for the Arts & Culture Sectors** | |  |  |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** | |  |  |
| **Year Initiated: 2014** | Expected Completion: Ongoing | | |
| **Board Lead: Donna Tuele**  **Staff Lead: Karen Ross** | |  |  |

* 1. **Purpose:**
  + An interesting trend is the concern over “gentrification” of Hornby Island as the cost of living increases. ‘Erosion of alternative culture’ was often brought up in the 2015 Economic Action Plan; there is a strong sentiment that artists are the ‘canary in the coal mine’ in terms of preserving the draw and uniqueness of Hornby as a creative and affordable place to be, which in turn supports the broader economy and contributes to our quality of life.
    - In terms of *which* supports to provide to artists, there is a range of ideas. Artists who responded to the EAP survey listed the following needs as their highest:
      * Improving affordability (especially housing)
      * More training and development opportunities, and better spaces for art exhibitions and performances
      * Financing for businesses and start-ups
      * Increase size of the economy
      * Make bylaws and policies friendly to business and investment
  + In 2019, a strong voice came forward from the Art Community for improved internet

With unconditional zeal over the last twenty years, the Hornby Island Arts Council, now referred to as “Hornby Arts,” has been raising money, primarily through grant funding, but also from private donations and memberships, to be in the position to build a multi-functioning Arts Centre.

In 2017, the Hornby Island Arts Council submitted an application for approx. 6 acres of land, based on the Management Plan for a New Arts Centre.

In March of 2019, a 30-year Crown lease was issued for that purpose.

For reasons of expediency regarding land services in existence, the Arts Council shifted their plans and secured access to the adjacent HIRRA property for building the new Centre.

In 2021/2, the property was cleared, and construction commenced in the Fall of 2023. The anticipated 2024 opening has been delayed partly due to cost escalations. After scaling down the plans, the project is estimated to be 80-90% complete, and is now dependent on more grants being secured. Tentatively the building will be finished and opening in 2025.

The Arts, especially live music and dance, were the hardest hit by the COVID-19 pandemic, with major Events and Festivals cancelled for almost all of 2020 and some of 2021. In 2022, the Hornby Summer Music Festival proceeded at full steam, their event in 2023 had the best attendance and financial picture in their history. 2024 was another successful year.

* 1. **2025 Activities:**

1. Continue liaising with Hornby Arts, and building of an Arts Centre
2. MRDT funds are directed to support Arts, Festivals, Cultural and Environmental Events and Initiatives, with a focus on the shoulder season.
3. Demonstrate civic support for the Arts & Culture on Hornby.
4. Collaborative marketing throughout the Sector. (Hornby Arts, Festival Society, Blues Camp, No Horses, Film Festival, Radio Station, Herring Fest Art Show, musicians, recording artists, florists, jewellers, potters, authors, craftspeople, etc.)
5. Continued advertising activities on the [www.hornbyisland.com](http://www.hornbyisland.com) EVENTS CALENDAR for no charge.
6. Continue showcasing of Artists’ profiles on [www.hornbyisland.com](http://www.hornbyisland.com) for no charge. In 2025, a contract will be let for updating these listings.
7. Continue to maintain the Wedding & Events resources page on [www.hornbyisland.com](http://www.hornbyisland.com) for no charge.
   1. **Measure of Success/Target**

* Sector ranking for employment: third or higher
  1. **Intended Outcomes (base year 2019):**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | Discussion with arts sector on opportunities. | Prioritization of opportunities. | Funding for at least one initiative. |
| **Intermediate (2-5 years)** | Prioritization of opportunities. | Funding for at least one initiative. | Funding for additional initiatives based on success.  New Arts Centre |
| **Long term (5 years +)** | Regular funding for arts, culture and events initiatives. | Strengthened Arts & Culture sector. | Island reputation for creativity & caring.  Strong collaborations in the Art & Culture Sector |

* 1. **Budget (2025)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD** | $5,000 |  | $5,000 |
| **Hornbyisland.com** |  | 4,500 | 4,500 |
| **MRDT funds** |  | 20,000 | 20,000 |
| **Total:** | **$5,000** | **$24,500** | **$29,500** |
| **Project Expenditures** |  |  |  |
| **Support to Art organizations** | $5,000 | $24,500 | $29,500 |
| **Total:** | **$5,000** | **$24,500** | **$29,500** |

* 1. **List of Partners**
* Hornby Island Arts Council
* Hornby Festival
* Hornby Island Blues
* Hornby Island Radio Society
* Other artist-related non-profits
* Destination B.C
* Minister of Finance
* Hornbyisland.com
* CVRD
* Hornby Film Festival
* Herring Festival/CHI
* No Horses Music Festival
* Natural History Centre

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|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT 6: MRDT Implementation** | |  |  |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** | |  |  |
| **Year Initiated: 2019** | Expected Completion: 2022-2027 | | |
| **Board Lead: Marilyn Kopansky, John Grayson, Katherine Ronan, Jack Hornstein**  **Staff Lead: Karen Ross** | |  |  |

1. **Purpose:**

Implementation of the Municipal and Regional District Taxation is supported. This tax on transient accommodations is seen as a way for visitors to contribute to the added community costs incurred by Hornby Island being a Tourist Destination. Projects to be funded are envisioned that will be of benefit both to those Visitors as well as the year-round residents, and fall within the parameters of the program. Specifically, these projects will include programs, events, workforce housing, and targeted marketing to attract an environmentally conscious, nature loving, visitors target market. The six primary stakeholders put in their priority preference for staff housing.

As a defined “Destination Marketing Organization” (DMO) with Destination B.C., the provincial managers of the MRDT program, HICEEC was an eligible entity to join the program. In 2018, when the government opened up this traditional tourism program to include worker housing as an allowable use, HICEEC took note. Work on this project commenced in 2019, which included having Hornby Island delineated from Area A of the Comox Valley Regional District. HICEEC was slated to be active in the program in 2020, but then the COVID-19 pandemic hit. At the advice of Destination BC work was paused.

In 2021, activity on this project was revived, and a consultant was hired to guide the implementation. The project was confirmed by the Provincial Cabinet in the Spring of 2022, with the tax law going into force June 1, 2022.

During 2022 and 2023, growing pains were experienced with collecting money from the Online Accommodation Providers (OAP), and due to resulting difficulties with budgeting, the monies that were collected were targeted for an affordable housing reserve fund. By 2024, the start-up issues were resolved, and the budget completed, and implemented, as per local Stakeholder Engagement and the parameters of the legislation.

1. **2025 Activities:**
2. Encourage all short-term rental property owners to register for and collect the Provincial Sales Tax.
3. Encourage all short-term, fixed roof, accommodation providers to register for, and collect, the MRDT.
4. Lobby the government to include camping and glamping operations in the program.
5. Continue working with local Stakeholders to identify additional uses for the tax monies that may be permissible, within the confines of the MRDT program.
6. Work with Destination B.C, Minister of Finance, Comox Valley Regional District, the Hornby Island Short Term Rentals Association, local businesses, and other stakeholders in the MRDT process.
7. Coordinate with the HICEEC webhost, and consultants, to establish cohesive messaging.
8. Support Arts, Culture, and Festival Events and other initiatives, held during the shoulder seasons.
9. Support front-line staff training, for the benefit of staff, residents and visitors alike.
10. Support development of seasonal workforce housing and new year-round rental opportunities for workers.
11. Maintain transparent accounting reports as required under this program.
12. Administer operations and administration monies for this program.
13. **Measure of Success/Target**

* Implementation of the tax
* Community satisfaction with the choices for spending, within the confines of the legislation governing this program.

1. **Intended Outcomes (base year 2019):**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | Discussion with legislators on opportunities. | Prioritization of opportunities. | Formation of a local Steering Committee |
| **Intermediate (2-5 years)** | Prioritization of opportunities. | Acceptance of the 5-year strategic plan and a one year implementation plan. | Funding flowing into the designated projects.  High level of compliance with the accommodation providers. |
| **Long term (5 years +)** | Regular funding established | Excluded accommodation sector voluntarily joining the program. | Local acceptance of the program, and the value of tourism. |

1. **Budget (2025)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD** |  |  |  |
| **MRDT – General Revenues** |  | $25,000 | $25,000 |
| **Total:** |  | **$25,000** | **$25,000** |
| **Project Expenditures** |  |  |  |
| **Administration & Distribution** |  | $25,000 | |  | | --- | | $25,000 | |
| **Total:** | **$0** | **$25,000** | |  | | --- | | **$25,000** | |

1. **List of Partners**

* Destination B.C.
* ForV.I.
* 4EVER Strategies
* Minister of Finance
* **A silhouette of a family holding hands

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* Hornby Island Short Term Rentals Association
* Hornby businesses in the “tourist sector”
* Air B ‘n’ B
* Hornby Island Housing Network
* Stormy Lake Consulting

THEMATIC 2: Improve Affordability

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT 7: General Community Grants** | |  |  |
| **THEMATIC 2: IMPROVE AFFORDABILITY** | |  |  |
| **Year Initiated: 2012** | Expected Completion: Ongoing | | |
| **Board Lead: Jack Hornstein**  **Staff Lead: Karen Ross** |  | |  |

1. **Purpose**

The non-profits sector and other collaborative efforts are critical to Hornby Island’s quality of life and economic well-being. For the past number of years HICEEC has offered grants to community organizations for economic enhancement related projects. This initiative provides tax support access to non-profit groups, and to maintain the ability to be flexible around emerging needs over the year for those projects that aren’t already covered under other thematics in this plan.

1. **2025 Activities**

* One granting application/project/organization/year.
  + Grant impacts monitored and reviewed annually.
* No specific call dates. Open for applications until the funds are depleted.
* Support in grant writing activities, by request

1. **Measure of Success/Target:**

* At least 3 applications that are economically-relevant but not aligned with our plans
* Overall 1:1 minimum matching fund from applicants

1. **Intended Outcomes (base year 2015):**

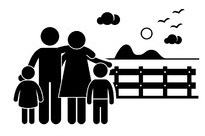
|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | Strategic support to non-profits | Leverage in projects funded | Shared planning and prioritizing between non-profits. |
| **Intermediate (2-5 years)** | Strategic support to non-profits | Leverage in projects funded | Shared planning and prioritizing between non-profits. |
| **Long term (5 years +)** | Strategic support to non-profits | Leverage in projects funded | Shared planning and prioritizing between non-profits. |

1. **Budget (2025)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **In-Kind** | **Total** |
| **Project Contributors** |  |  |  |
| **Comox Valley Regional District** | $5,000 |  | $5,000 |
| **Total:** | **$5,000** |  | **$5,000** |
| **Project Expenditures** |  |  |  |
| **Grants** | $4,650 |  | $4,650 |
| **Staff / rental space** | $350 |  | $350 |
| **Total:** | **$5,000** |  | **$5,000** |

1. List of Partners: (organizations that have received grants, which total approx. $98,371, 2012- summer 2024)

* Athletic Assoc./Joe King
* Blues Society
* C.H.I. (conservancy)
* Earth Art Architectural Soc.
* Elder Housing Soc.
* Farmers’ Market
* Farmland Trust (Donny Farris Community Garden)
* First Ed. (local paper)
* Growers Producers Alliance
* Heron Rocks - Leaf House/Orchard
* HIAC (Arts Council)
* HIMBA (Mtn. Bike Assoc.)
* HIRRA Housing
* HIRRA Emerg. Prep.
* HIRRA Community Hall
* HITS (summer theatre)
* Hornby Denman Health Soc.
* Hornby Festival
* Hornby Recreation
* ISLA (housing)
* Island Gallery
* Natural History Centre
* New Horizons (seniors)
* Pre-School
* Radio Soc.
* The Spark (Maker’s space)
* Visitor Guide
* Water Stewardship- website
* Recycling Depot Free Store

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|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT 8: Public Transportation** | |  |  |
| **THEMATIC 2: IMPROVE AFFORDABILITY** | |  |  |
| **Year Initiated: 2017** | Expected Completion: 2025 | | |
| **Board Lead: John Heinegg**  **Staff Lead: Karen Ross** |  | |  |

1. **Purpose**
   1. **BUS**

To date Hornby Island has not had good access to public transportation. While we are part of the Comox Transit service basin, and pay into this service, the closest transportation node is at Buckley Bay. Meanwhile the island has up to 5,000 people here in the summer, and congestion and parking issues are arising. In 2017 a basic one-month bus trial was conducted as a partnership between HICEEC and the Tribune Bay Outdoors Society, and supported by local businesses. In 2018 we expanded this trial to two months, while working with the CVRD to complete a feasibility study for a more permanent service.

The completed study recommended a continuation of the pilot project. In 2019, about half the funding, for the 2-month service, came from local sponsors and HICEEC. Due to the pandemic the 2020 bus service was not operated, partly for safety reasons and partly because of the difficulty in finding sponsorship from businesses that were either closed or suffering financially.

In 2021, the CVRD carried $17K forward from the 2020 budget, when the bus didn’t operate. That, combined with the 2021 contribution of $50K to bus operations, was required to cover costs, partly due to an “outside of the budget” $8k repair bill to get the required Commercial Vehicle Inspection.

The other challenge in 2021 was in finding local drivers, at current rates of pay. The two main drivers were recruited from off-island, which then raises the issue of finding housing.

We anticipate that local sponsorships will again be available in 2025. Sponsorship money has been used to establish a capital reserve fund for vehicle replacement when required.

In 2023, two significant outlays occurred for public transit on Hornby.

The HICEEC Steering Committee purchased a relatively new bus, the purchase was funded from the capital replacement fund, and the carryover money. The Tseshaut First Nations in Port Alberni were instrumental in acquiring the bus, showing a generous spirit in negotiating the price. Originally listed for $66,000., the bus was transferred for the maximum Hornby budget of $34,000.

The other major development was another handshake deal with Mainroad Contracting, to provide a site to erect a shelter for the new bus in their public works yard on Hornby. The Steering Committee erected a steel framed, poly covered storage unit, in the Fall of 2023. The shelter provides year-round storage, and the company anticipates it to be an ongoing situation. If Mainroad loses the contract for highways maintenance on Hornby, and the new contractor does not want to continue with providing bus space, the structure can be disassembled and moved.

Additionally, since 2017, high level talks are underway between the CVRD and the School District to look for efficiencies in busing on the Islands. This could be an avenue for more secure access to drivers and help deliver a year-round bus service for residents. In 2024, the CVRD commissioned a Feasibility Study on the future of transit on Hornby and Denman Islands. WATT Consulting was engaged and their report is due in December, 2024.

In 2021, Denman Island started a “cross Denman connector”, as was recommended in the CVRD commissioned Hornby 2018 feasibility study. This bus only operated 3 days/week, and there were other growing pains associated with the first year of service. The service has developed to 5 days/week in the summer and 2 days/week in the remainder of the year. With better coordination of efforts between the bus services on both Islands, better ridership would be expected. However, during 2021 and 2022, problems with connections due to the ferries being under-capacity, and needing to go off schedule and shuttle between scheduled runs made the timing for the bus service unpredictable. An unpredictable bus schedule losses clients quickly.

By 2023 and 2024, the Denman service had morphed into a Denman citizen-focused service, and the functionality of the cross-Denman ferry connector was reduced.

In 2025, subject to the WATT Consulting Report, and CVRD decisions, it is anticipated that Hornby and Denman Islands will both be served by at least summer buses, to help with climate change mitigation, and reduce ferry line-ups.

**b. B.C. FERRIES**

* B.C. Ferries has been unable to successfully address meeting the demands for year-round, suitable service on the two minor routes that serve Hornby Island. The results of lack of vessel size and weight bearing capacity has been exacerbated by population growth on both Denman Hornby Islands. The two Islands continue to vocally lobby for improved service.
* .HICEEC occupies “the business seat” on the Hornby/Denman Ferry Advisory Committee. (FAC)

In January, 2023, HICEEC employee, Karen Ross, became the Chair of that committee.

* A successful lobbying campaign with B.C. Ferries Authority and Services Board, BCF operations, the BCF Commissioner, the Minister of Transportation, our MLA and local politicians. All documented by the media, for improvements to ferry service, was successful. In the Spring of 2023, another vessel was deployed on the Hornby run, doubling the car capacity. By Summer of 2023, tandem service was established for the shared ferry which operates between Denman Island and Buckley Bay. Unfortunately that service enhancement was only for midweek in July & August, and the line-ups and frustrations remained for weekend service. After Labour Day, the tandem service was ceased, and overloads and lineups once again became the norm. The same scenario was repeated in 2024, but worse. And as of October 16, 2024, the small, aged ferry was returned to the Hornby route for the next six months.

1. **2025 Activities**

* Continue to explore opportunities around consolidating bus service for major users. This included School District 71, the Tribune Bay Outdoor Education Centre, and the Hornby summer bus.
* Lobby the School District for sharing of bus resources and service.
* Partner with local businesses and the CVRD to continue operating public bussing on Hornby in the summer of 2025 awaiting the consolidation.
* Continue working with the Hornby volunteer Bus Steering Committee, if required, to deliver summer bus service.
* In the Spring of 2024, some enhancements were made at Ford Cove to accommodate bus service. MoTi dedicated a bus/emergency services turn, and also added some concrete barriers to inhibit illegal parking on the sharp corner accessing the Cove. These proved to be insufficient to address the safety issues, and the bus ended up with the Ford Cove bus stop being several hundred metres away from the Harbour. A solution for safe service to the Cove still needs to be identified.
* Lobby CVRD Area A Regional Director, Daniel Arbour, for use of gas tax money to be used towards an electric bus, and charging infrastructure, on Hornby.
* Liaise with the cross Denman “Scuttlebus” to provide funding and service.
* Find a permanent home for a Hornby electric bus and charging station.
* Lobby the government, and B.C. Ferries Authority Board, Service Board and Commissioners for:
  + Expansion of the ferry service, as per the Ferry Advisory Committee recommendations
  + Lobby for a new Island Class ferry to replace the Kahloke/Quinitsa combination in 2026. Currently, a hybrid electric ferry is not scheduled for Hornby until 2034)
  + Increases the # of financially supported runs in the BCF service contract
  + Maintenance of the fares at current levels, or only adjusted for inflation
  + Increase of the government subsidies for ferries (at least to include inflation)
  + Support a review of B.C.Ferries operating costs, including management positions/salaries
  + Mandatory shuttling policies were achieved in 2022, and lapsed in 2023/24. Lobby to reinstate mandatory shuttling as per the Sept/23 published policy.
  + Policies for unloading traffic in order of arrival. (an ongoing challenge)
  + Access to terminal WIFI was achieved in 2022 for the terminals at Buckley Bay and Gravelly Bay. Continue to lobby for service at Shingle Spit and Denman West.

1. **Measure of Success/Target:**

* Regular, affordable bus service, on both Hornby and Denman Islands
* Reduced GHG emissions
* Fewer drinking-and-driving occurrences as people are using the bus
* Bus average daily ridership increases
* Home for the Community Bus is found and developed
* Establish improved cross-Denman connections with the Denman bus
* Improved movement of the public, reduced pressure on parking areas
* More improvements to Ford Cove to improve the safety of the parking, pedestrian access, and roadway at the Cove
* Improved ferry service evidenced by smaller line-ups
* New ferries, with increased capacity, deployed on Routes 21 and 22
* More public consultation on the effective operation of the ferry service on Routes 21 and 22

1. **Intended Outcomes (base year 2017):**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | Summer bus service trial | Private sector contributions | Positive report from CVRD for long-term funding |
| **Intermediate (2-5 years)** | Recurring summer bus service | Expanded public service and Possibility of SD 71 contract | Electric bus as vehicle |
| **Long term (5 years +)** | Recurring summer bus service | Expanded public service and Possibility of SD 71 contract | Electric bus as vehicle.  Year-round service.  More serviceable capacity ferries for Routes 21 and 22. |

1. **Budget (2025)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash/In-kind** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD – billed (Bus)** |  | $100,000 | $100,000 |
| **CVRD – HICEEC (Ferries & FAC)** | $10,000 |  | 10,000 |
| **Hornby Business Sponsors** |  | 11,500 | 11,500 |
| **Mainroad Contracting -in kind** |  | 2,000 | 2,000 |
| **Fare box donations** |  | 1,800 | 1,800 |
| **Total:** | **$10,000** | **$115,300** | **$125,300** |
| **Project Expenditures** |  |  |  |
| **Bus Operations & Contingency** |  | $100,000 | $100,000 |
| **Ferries + FAC** | 10,000 |  | 10,000 |
| **Staff – Bus Admin. & CarryOver** |  | 15,300 | 15,300 |
| **Total:** | **$10,000** | **$115,300** | **$125,300** |
|  |  |  |  |

1. **List of Partners**

* CVRD
* Tribune Bay Outdoor Education Society
* School District 71
* HIRRA
* Hornby Coop
* Ford Cove Harbour Authority
* Jeffrey Rubinoff Sculpture Park
* Lerena Vineyard
* Hornby Island Bakery & Pizzeria
* Bradsdadsland Campground
* Ford Cove Store & Cottages
* Donna Tuele/Royal LePage Real Estate
* Union Bay Credit Union, now First Credit Union
* Thatch Pub
* B.C. Ferries
* Denman Works/Denman Scuttlebus

# THEMATIC 3: Enhance Self-Sufficiency

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT 9: Promote and Invest in Green Energy** | |  |  |
| **THEMATIC 4: ENHANCE SELF-SUFFICIENCY** | |  |  |
| **Year Initiated: 2014** | Expected Completion: Ongoing | | |
| **Board Lead: John Heinegg**  **Staff Lead: Karen Ross** | |  |  |

1. **Purpose**

In recent years, the growing relative cost of transportation, including ferries, gas, and electricity, has put noticeable cost pressures on Hornby businesses and households. For many, the island’s dependency on BC Ferries and BC Hydro and rising costs has become a critical issue. In relation to the stated goals of the Hornby Island Community Vision statement, it is arguable that these two areas have seen the least progress towards the intended island vision. The purpose of this initiative is to identify and invest in constructive ways to improve the island’s green economy, with a focus on clean energy and transportation systems, and climate mitigation strategies.

1. **2025 Activities:**
2. Investigate, with HIES and Hornby School, a solar project on school grounds.
3. Investigate installing a Level 3 Electric Vehicle charging station, with an eye towards servicing the community electric bus.
4. Identify projects that will help mitigate the effects of climate change.
5. Maintain the current E.V. charging station.
6. Carbon credit opportunities on Hornby?
7. Bio-char opportunities.
8. **Measure of Success/Target:**

* At least one of the three projects above move ahead by 2025.
* Reconvene the Energy and Transportation steering group.
* Get a Carbon Credit business model for H.I.

1. **Intended Outcomes (base year 2015):**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | Emergence of an Energy and Transportation Steering Group | Prioritization of potential actions and ideas worth investigating. | A multi-year energy and transportation plan. |
| **Intermediate (2-5 years)** | Prioritization of potential actions and ideas worth investigating. One project is implemented per year. | A multi-year energy and transportation plan. | Seed investments in pilot alternatives with strategic partners. |
| **Long term (5 years +)** | Ongoing tangible investments in alternatives with strategic partners | Some level of community ownership or management of key energy and transportation systems | Significant reduction in dependence to oil, and more economic benefits or less costs related to E&T systems. |

1. **Budget (2024)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD** | $1,000 |  | $1,000 |
| **Total:** | **$1,000** |  | **$1,000** |
| **Project Expenditures** |  |  |  |
| **Staff** | $1,000 |  | $1,000 |
| **Total:** | **$1,000** |  | **$1,000** |

1. **List of Partners**

* SD71
* HIES
* Comox Valley Regional District
* The Spark
* Business sponsors of the Bus
* HIRRA
* Hornby Farmland Trust
* Donny Farris Community Garden



|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT 10: Promote and Invest in Food and Water Sustainability** | |  |  |
| **THEMATIC 4: ENHANCE SELF-SUFFICIENCY** | |  |  |
| **Year Initiated: 2016** | Expected Completion: ongoing | | |
| **Board Lead: John Grayson**  **Staff Lead: Karen Ross** |  | |  |

1. **Purpose**

Water is one of Hornby Island’s most precious, and often scarce, resources. It is also seen as a major obstacle to support for development. Working with partners, we will investigate the best ways to improve water storage on the island, including consideration of community water systems, incentives to home-owners to invest in rainwater catchment, and education and outreach. Quality of the groundwater, especially as affected by septic and outhouses, will be part of the initiative. This project will also include consideration of the importance of a pristine marine and foreshore environment.

1. **2025 Activities**

* Continue support to Hornby Water Stewardship in implementation of the 2016 Hornby Water Plan, including: awareness and education. Support initiatives for water storage/retention incentives and projects.
* Rainwater use regulations – Island Health, Islands Trust, with the goal to reduce the demand on the aquifer. 2020 project for a rainwater collection workshop was postponed to 2021. Postponed again. Zoom is not seen as the best way to share this knowledge. Ken Netwig – Jim Bulmer contact. April workshop? A tour of homes with functioning rainwater collection systems could be included.
* In 2019, the CVRD put on their newly developed septic maintenance workshop, in early summer when the most residents could be reached. This is a valuable workshop, and with the 2020 influx of new home owners (pandemic refugees from the cities), this would be valuable to repeat as an education for rural living vs. city living.
* In 2020, HICEEC contributed to establishing a water testing service, at the Spark facility.
  + In 2023, HICEEC supported the office renovation for the re-instated water testing service.
* Support Conservancy Hornby Island’s efforts around water quality in the adjacent ocean waters, especially regarding education and lobbying.
* Support off-grid initiatives. E.g. solar panels, rainwater collection, energy generation, etc.
* Source out the educational component of the Depot Solar Panels. Stani? Helen? Sarah Gifford?
* Support sustainable food production and processing.
* In 2020-21, HICEEC provided capacity to the Hornby Island Farmland Trust Society to develop plans for a food production facility. Funding for this project was obtained through the C.E.R.I.P. program in 2022. Land clearing, servicing, and the building were constructed to lock-up by 2024.
  + HICEEC is again providing capacity to develop a business plan, apply for funds, and ensure construction of the food hub, known locally as “The Shed.”

1. **Measure of Success/Target:**

* At least two of the activities are being pursued and implemented.
* The Shed is under construction with a viable business plan and tenant roster.

1. **Intended Outcomes (base year 2016):**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | Plan for how HICEEC can support water conservation goals & food sustainability | Identification of funding opportunities | Grant applications for higher-level government funding |
| **Intermediate (2-5 years)** | Identification of funding opportunities for infrastructure and/or household incentives | Incentive program for water storage and management and food sustainability | Critical mass of homeowners invests in water storage and filtration. Support for local farming initiatives and distribution |
| **Long term (5 years +)** | Incentive program for water storage and management. Donny Farris community garden expands.  H.I. Farmland Trust is successfully developing the food hub building. | Critical mass of homeowners invests in water storage and filtration. The Farris Farmland Trust is thriving. | There is enough community water storage to support the island’s use year-round. Food sustainability is viable.  Agricultural value-added products diversify the economy. |

1. **Budget (2025)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **In-Kind** | **Total** |
| **Project Contributors** |  |  |  |
| **Comox Valley Regional District** | $5,000 |  | $5,000 |
|  |  |  |  |
| **Total:** | **$5,000** |  | **$5,000** |
| **Project Expenditures** |  |  |  |
| **Water projects** | $2,000 |  | $2,000 |
| **Other projects** | $3,000 |  | $3,000 |
| **Total:** | **$5,000** |  | **$5,000** |

1. **List of Partners**

* Island Farmers & Growers
* Heron Rocks Friendship Centre (Water Stewardship Project)
* Conservancy Hornby Island
* Islands Trust
* Forests, Lands and Natural Resources Operations
* Island Health
* Farris Farmland Trust
* Donny Farris Community Garden
* HIRRA
* Emergency Services
* CVRD
* [www.hornbywater.org](http://www.hornbywater.org)

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# THEMATIC 5: PROVIDE EXCELLENT PUBLIC ADMINISTRATION

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT 11: Collect Hornby Statistics** | |  |  |
| **THEMATIC 5: PROVIDE EXCELLENT PUBLIC ADMINISTRATION** | |  |  |
| **Year Initiated: 2015** | Expected Completion: ongoing | | |
| **Board Lead: Jack Hornstein**  **Staff Lead: Karen Ross** |  | |  |

1. **Purpose**

Businesses, individuals, and non-profit organizations need accurate local information to make good decisions, and set priorities. Following the result of the Economic Action Plan, we intend to continue providing information services that help inform public dialogue and knowledge about the state of Hornby’s economy.

1. **2025 Activities**
2. Publish and maintain existing statistics
3. Determine key new indicators and begin collection, such as in the following areas:

* Population, employment and income, housing (ownership and rental), sectoral (e.g., tourism), communications, retail behaviours, taxation, energy and use (public, ALR), water
* Use Census 2021 data, for relevance in projects and grant applications. Change any references to the 2016 census going forward.

1. **Measure of Success/Target:**

* HICEEC website area for statistics
* At least one other organization or business provides feedback on the usefulness of our information service.
* For use in “using the facts” presentations

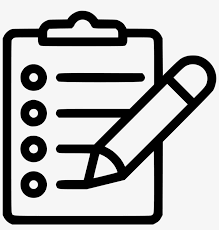
1. **Intended Outcomes (base year 2015):**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Outcomes** |  | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** |  | List of key statistics | Creation of HICEEC website area for stats | Publishing of available existing stats |
| **Intermediate (2-5 years)** |  | Creation of HICEEC website area for stats | Publishing of available existing stats | Publishing of targeted new statistics of relevance |
| **Long term (5 years +)** |  | Publishing of targeted new statistics of relevance | Utilization of data and trends for analysis | Common backing of organizations’ plans using HICEEC-provided statistics |

1. **Budget (2025)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **In-Kind** | **Total** |
| **Project Contributors** |  |  |  |
| **Comox Valley Regional District** | 900 |  | 900 |
| **Total:** | **900** |  | **900** |
| **Project Expenditures** |  |  |  |
| **Create indicators and section on website** | 900 |  | 900 |
| **Total:** | **900** |  | **900** |

1. **List of Partners**

* BC Ferries
* Islands Trust
* CVRD
* Province of BC
* Statistics Canada
* Real Estate sector
* Destination BC
* Comox Valley Community Foundation/Vital Statistics report 2018
* Local businesses & non-profits
* Hornby Denman Health Care Society
* Hornby Island Elementary School
* COOP Store
* New Horizons

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT 12: Office and Administration** | |  |  |
| **THEMATIC 5: PROVIDE EXCELLENT PUBLIC ADMINISTRATION** | |  |  |
| **Year Initiated: 2012** | Expected Completion: ongoing | | |
| **Board Lead: Jack Hornstein**  **Staff Lead: Karen Ross** |  | |  |

1. **Purpose:**

Living on an island requires cooperation and collaboration to address challenges and capitalize on opportunities. HICEEC appreciates the role the organization is mandated with, which is to help foster an economy that reflects Hornby Island values. The organization benefits from core funding from Hornby Island taxpayers, through the Comox Valley Regional District, and as such intends to provide the best possible governance and administration of these funds. In addition, HICEEC aims to leverage its funds by a factor of at least 1:1, via grants, delivery partnerships, and volunteer engagement.

**Change in Office:**

In the past, HICEEC was fortunate to rent office space in a corner of the Union Bay Credit Union building, known as the Savoie Centre. The landlord for the space is the Hornby Island Residents & Ratepayer’s Association. The annual rental rate has been $300/year to HIRRA, with the UBCU paying for hydro. In February, 2020 the HIRRA gave notice to HICEEC that their tenancy was being terminated, in order for HIRRA staff (a part-time book-keeper and Administrator) to take over the space in April. With the onset of the pandemic, the date has shifted several times, and finalized in March/21. Office space is almost non-existent on Hornby, fortunately HICEEC’s Treasurer loaned some space at the Thatch property until a suitable alternative was found. Negotiations with S.D. 71 took almost a year, starting with the idea of buying their decommissioned office modular, and ending up with a 5 year “license to occupy”. This led to a collaboration in providing support to the new Natural History Centre. The lease started in September of 2021.

As a result of paying rent, administrative costs increased by $6,700/year.

Visioning Review

HICEEC also instituted a Desktop Review of both the 2015-2020 Economic Action Plan, and the Vision 2020. These documents have provided the guiding philosophies for the work done at HICEEC.

Work on the content of Vision 2040 is complete and on both the HIRRA and HICEEC websites. The final phase in the review is for paper copies to be distributed to every household on the Island, and available for summer residents and visitors, in 2025.

Internal Administration

HICEEC’s bylaws were overhauled a few years ago, and no changes are anticipated.

HICEEC continues to identify channels to ensure that we are keeping the Hornby community informed about our actions, and to attempt to minimize public misunderstanding and misinformation in this regard.

In 2023, the HICEEC Board initiated a policy of “wage parity” with the HIRRA administration staff – the Administrator and Bookkeeper. This resulted in substantial wage increases for the HICEEC administrative staff. In 2024, discussions with HIRRA ensured that HICEEC is keeping pace.

1. **2025 Activities:**
2. Provide administrative support to multiple initiatives
3. Identify potential new board members
4. Implement our strategic direction and create annual plans and budgets
5. Develop multiplier effects for each project
6. Communicate activities and results
7. Infographic on the activities of HICEEC
8. Finalize distribution of the Vision 2040
9. **Measure of Success/Target:**

* Monthly report of financials to Board with early notification of under and overruns
* Birds-eye variance of actuals to budget
* Leveraged monies by a factor of at least 1:2
* Appreciation in the community that they are aware of, understand, and appreciate the work done by HICEEC

1. **Intended Outcomes (base year 2015):**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | Efficient use of resources, effective community engagement, and good governance | Engaged and responsible Board of Directors | Emergence of Steering Groups for key initiatives. |
| **Intermediate (2-5 years)** | Efficient use of resources, effective community engagement and proper administration and governance | Diverse Board of Directors and excellent succession processes for Staff and Board. | HICEEC recognized as a professional organization that is the “go-to-place” for furthering business and economic initiatives |
| **Long term (5 years +)** | Efficient use of resources, effective community engagement, and proper administration and governance | HICEEC recognized as a professional organization that is the “go-to-place” for furthering business and economic initiatives on Hornby.  Vision 2020 refreshed | HICEEC has achieved successful investments that have measurable benefits and impacts on Hornby Island.  New office space acquired. |

1. **Budget (2025)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **In-Kind** | **Total** |
| **Project Contributors** |  |  |  |
| **Comox Valley Regional District** | $60,000 |  | $60,000 |
| **HICEEC Board members – in kind** |  | $5,000 | $5,000 |
| **Total:** | **$60,000** | **$5,000** | **$65,000** |
| **Project Expenditures** |  |  |  |
| Board mtgs (excl. projects) |  | $5,000 | $5,000 |
| Staff/Administrator | $30,500 |  | 30,500 |
| Prof. Serv/Consult | 500 |  | 500 |
| Bookkeeping | 7,500 |  | 7,500 |
| Web/Technical | 250 |  | 250 |
| Audit/Legal | 3,000 |  | 3,000 |
| Travel | 1,000 |  | 1,000 |
| Conference/Wrksp | 1,000 |  | 1,000 |
| Supplies/Transport | 1,000 |  | 1,000 |
| Catering/Food | 1,400 |  | 1,400 |
| Mktg/Communication | 1,350 |  | 1,350 |
| Printing | 100 |  | 100 |
| Rent / Mtg space rental | 700 |  | 700 |
| Insurance | 1,900 |  | 1,900 |
| Tel/Internet | 1,800 |  | 1,800 |
| Office rental, incl. hydro & taxes | 7,000 |  | 7,000 |
| Hydro | 1,000 |  | 1,000 |
| **Total:** | **$60,000** | **$5,000** | **$65,000.** |

1. **List of Partners**

* Comox Valley Regional District
* Hornby Island Residents & Ratepayers Association
* HICEEC Board members
* School District 71

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# 2025 Annual Budget Summary

|  |  |  |  |
| --- | --- | --- | --- |
| **Income and Expenditures** | **CVRD Funds** | **Partners Cash** | **Total** |
| **Thematic 1: Expand the Economy** |  |  |  |
| **Project 1: Upgrade internet infrastructure** | $1,000 |  | $1,000 |
| **Project 2: Increase year-round and seasonal worker rentals** | $10,000 | $60,000 | $70,000 |
| **Project 3: Shoulder season development** | 0 | $48,500 | $48,500 |
| **Project 4: Support businesses and collaborations** | $3,000 | $4,000 | $7,000 |
| **Project 5: Support the Arts & Culture** | $5,000 | $24,500 | $29,500 |
| **Project 6: MRDT implementation** |  | $25,000 | $25,000 |
| **Section Total** | **$19,000** | **$162,000** | **$181,000** |
| **Thematic 2: Improve Affordability** |  |  |  |
| **Project 7: Grants for community organizations** | $5,000 |  | $5,000 |
| **Project 8: Transportation** | $10,000 | $115,300 | $125,300 |
| **Section Total** | **$15,000** | **$115,300** | **$130,300** |
| **Thematic 3: Enhance Self-Sufficiency** |  |  |  |
| **Project 9: Promote and invest in green energy** | $1,000 |  | $1,000 |
| **Project 10: Promote water & food sustainability** | $5,000 |  | $5,000 |
| **Section Total** | **$6,000** |  | **$6,000.** |
| **Thematic 4: Provide excellent public administration** |  |  |  |
| **Project 11: Collect / publish key island information and statistics** | $900 |  | $900 |
| **Project 12: Office & administration** | $60,000 | $5,000 | $65,000 |
| **Section Total** | **$60,900** | **$5000** | **$65,900** |
| **TOTAL** | **$100,900** | **$282,300** | **$383,200** |
|  |  |  |  |

**5 Year Plan Budget Summary**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | | |  |
| **Revenue** | |  |  |  |  |  |
| **2024** | **2025** | **2026** | **2027** | **2028** |
| **CVRD Levy** | | $101,300 | $100,900 | $104,000 | $107,000 | $110,000 |
| **Other revenue** | | 138,300 | 163,300 | 163,300 | 163,300 | 163,300 |
| **(social enterprise & transit)** | |
| ***Other revenue (in kind)*** | | **5,000** | **5,000** | **5,000** | **5,000** | **5,000** |
| ***MRDT*** | | **94,000** | **114,000** | **120,000** | **120,000** | **120,000** |
| ***Total Revenue*** | | **$338,600** | **$383,200** | **$389,200** | **$395,300** | **$398,300** |
|  | |  |  |  |  |  |
| **CVRD FUNDED:** | |  |  |  |  |  |
| **Core Activities/ Administration** | | $60,000 | $60,900 | $62,700 | $64,600 | $66,500 |
|  |  |  |  |  |  |  |
| **Thematic** | |  |  |  |  |  |
| **1. Expand the economy** | | $21,000 | $19,000 | $25,000 | $25,000 | $25,000 |
| **2. Improve affordability** | | 15,800 | 15,000 | 15,250 | 15,250 | 15,250 |
| **3. Enhance self-sufficiency** | | 4,000 | 6,000 | 4,800 | 4,800 | 4,800 |
| ***Total Expenses*** | | **$100,800** | **$100,900** | **$107,750** | **$109,650** | **$111,550** |
|  | |  |  |  |  |  |

# Board, Staff, and Partners– 2024/2025

**HICEEC Board of Directors**

John Heinegg, Board Chair,

John Grayson, Vice-chair

Jack Hornstein, Treasurer

Katherine Ronan, Secretary

Donna Tuele

Sheila McDonnell, HIRRA rep

Marilyn Kopansky, HIRRA rep

Stu Amos

**HICEEC Staff**

Karen Ross, Executive Director

[karen@hiceec.org](mailto:karen@hiceec.org)

Cell: 250.334.7508

Cam Domay, Bookkeeper

[Billing.hiceec@gmail.com](mailto:Billing.hiceec@gmail.com)

Office: 250.335.1199

**HICEEC Governance Partners**Logo, company name

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Diagram

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