



AGENDA

**Municipal Hall, 977 South Maquinna Drive
to be held on Tuesday April 28, 2020 at 10:30 a.m.
in the Council Chambers, Municipal Hall, 977 South Maquinna Drive
and by electronic means**

Remote Access To attend this meeting remotely please dial
1-877-385-4099 then enter the participant code **5509888#**

Call to Order

**Introduction of
Late Items** None.

Approval of the Agenda

**Business
Arising** 1 2020 Budget Analysis and Tax Rate Options

Adjournment

Village of Tahsis
2020 Total Taxation - All Taxing Authorities
Change over 2019

Taxation Authority	2019 Actual	2020 Requisition	Increase (Decrease)	% Change	% of 2020 Tax
General Municipal	714,228	717,292	3,064	0.4%	72%
Strathcona Regional District	10,517	10,983	466	4.4%	1%
Comox Regional District - Solid Waste	9,422	9,234	(188)	-2.0%	1%
Comox Strathcona Regional Hospital District	26,830	26,345	(485)	-1.8%	3%
Vancouver Island Regional Library	12,087	11,207	(880)	-7.3%	1%
BC Assessment Authority	2,189	2,418	229	10.5%	0%
Municipal Finance Authority	9	9	-	0.0%	0%
School	197,270	198,243 *	973	0.5%	20%
Police	13,103	13,731 *	628	4.8%	1%
Total Taxation	985,655	989,462	3,807	9.5%	100%

* The 2020 residential portion of School and Police requisitions have not been received yet; the 2019 rates were used based on the 2020 assessment values for demonstration purposes.

Village of Tahsis
2020 Operating Budget
Projected Budget Savings and Change in Revenues

<u>Operating Expenditures</u>	<u>Amount</u>
<u>Recreation Centre</u>	
Customer Service Front Desk	21,044.00
Lifeguards	6,619.00
Climbing Wall Instructor	1,358.00
Reduction in utility costs and propane usage	4,580.00
Concession (offset by reduced revenues)	7,500.00
	<u>41,101.00</u>
<u>Info Centre</u>	
Seasonal Workers	11,655.00
No internet and reduction in utility costs	2,000.00
	<u>13,655.00</u>
<u>Administration</u>	
Administrative Assistant	2,652.00
Revised benefit package - 20% cost savings	5,000.00
Reduction in travel/training	2,500.00
	<u>10,152.00</u>
<u>Council</u>	
Reduction in travel/training	4,000.00
<u>Public Works</u>	
Reduction in fuel cost per litre	1,000.00
<u>Protective Services</u>	
Building inspection, bylaw officers not available	6,000.00
Total Projected Budget Savings	<u>75,908.00</u>
 <u>Operating Revenues</u>	
RC Building Rental Income	750.00
RC Fitness Programs	100.00
RC Special Events	125.00
RC Specialty Courses Fees	250.00
RC Surf Den	200.00
RC Bowling, Youth and Adult	750.00
RC Event Donations	375.00
RC Concession (offset by reduced costs)	10,000.00
Building Rental Income	1,400.00
Parking Passes	4,000.00
Investment earnings - 20%	5,600.00
Summer Employment Grant	3,000.00
Total projected reduction in revenues	<u>26,550.00</u>
 Net Projected Budget Savings	 <u><u>49,358.00</u></u>