



AGENDA

Committee of the Whole
to be held on April 21, 2026 at 1 p.m.
977 South Maquinna Drive in Council Chambers and by electronic means

Remote Access

To attend this meeting remotely via Microsoft Teams/ phone
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Call to Order

Land Acknowledgement

Mayor Davis will acknowledge and respect that we are meeting upon Mowachaht/Muchalaht territory.

Introduction of Late Items

None.

Approval of the Agenda

Business Arising

H 1

Public Presentation of the Village of Tahsis 2026 Operating Budget and 2026-2030 Capital Plan.

Adjournment



2026 Public Budget Presentation

2026 Operations Budget and 2026 – 2030 Capital Plan
Village of Tahsis

April 21st, 2026

Topics covered today

- ▶ 2026 Budget Highlights
- ▶ Utility Rates for 2026–**New increase to Solid Waste User Fee**
- ▶ Services Provided by the Village
- ▶ Overview of 2026 Proposed Operational Budget
- ▶ 2026 Operating Projects
- ▶ Changes to the Property Assessment Pie
- ▶ Property tax revenue levy, multiples and rates for 2026
- ▶ Capital Projects & Capital Plan and Funding 2026 –2030

2026 Budget Highlights

- ▶ Property Tax Revenue Levy increase of 12.6%
- ▶ Increased Solid Waste User Rates by 10% (Previously 0%)
- ▶ Increased Sewer User Rates by 15%
- ▶ Increased Water User rates by 7%
- ▶ Planned Transfers to Reserves for 2026 \$325,532
(2025 was \$314,932)
- ▶ Operating Budget includes COLA 2.2 % increase for Village employees and for Mayor & Council Stipends.

Utility Rates for 2026

Utility Rates Residential 2026 vs 2025

	<u>2026</u>	<u>2025</u>	\$ Change	% Change
SF Basic Water User Rate	\$ 472.00	\$ 441.00	\$ 31.00	7%
SF Basic Sewer User Rate	\$ 595.00	\$ 517.00	\$ 78.00	15%
SF Basic Garbage User Rate	\$ 132.00	\$ 120.00	\$ 12.00	10%

Current Services Provided to Citizens

- ▶ Road maintenance, repair and snow removal
- ▶ Garbage collection and recycling
- ▶ Fire protection, suppression and rescue
- ▶ Emergency Preparedness
- ▶ Daycare
- ▶ Tourist information Centre and display for museum artifacts
- ▶ Boat launch and parking
- ▶ Helipad
- ▶ Wharves and docks
- ▶ Recreation Centre programming including pool, weight room, gym activities
- ▶ Parks and trails
- ▶ Sidewalks, curbs and gutters
- ▶ Drainage systems
- ▶ Sewer systems
- ▶ Drinking water systems and drainage
- ▶ Property maintenance regulation and bylaw compliance
- ▶ Building inspection

Village of Tahsis

2026 - 2030 Financial Plan

H1

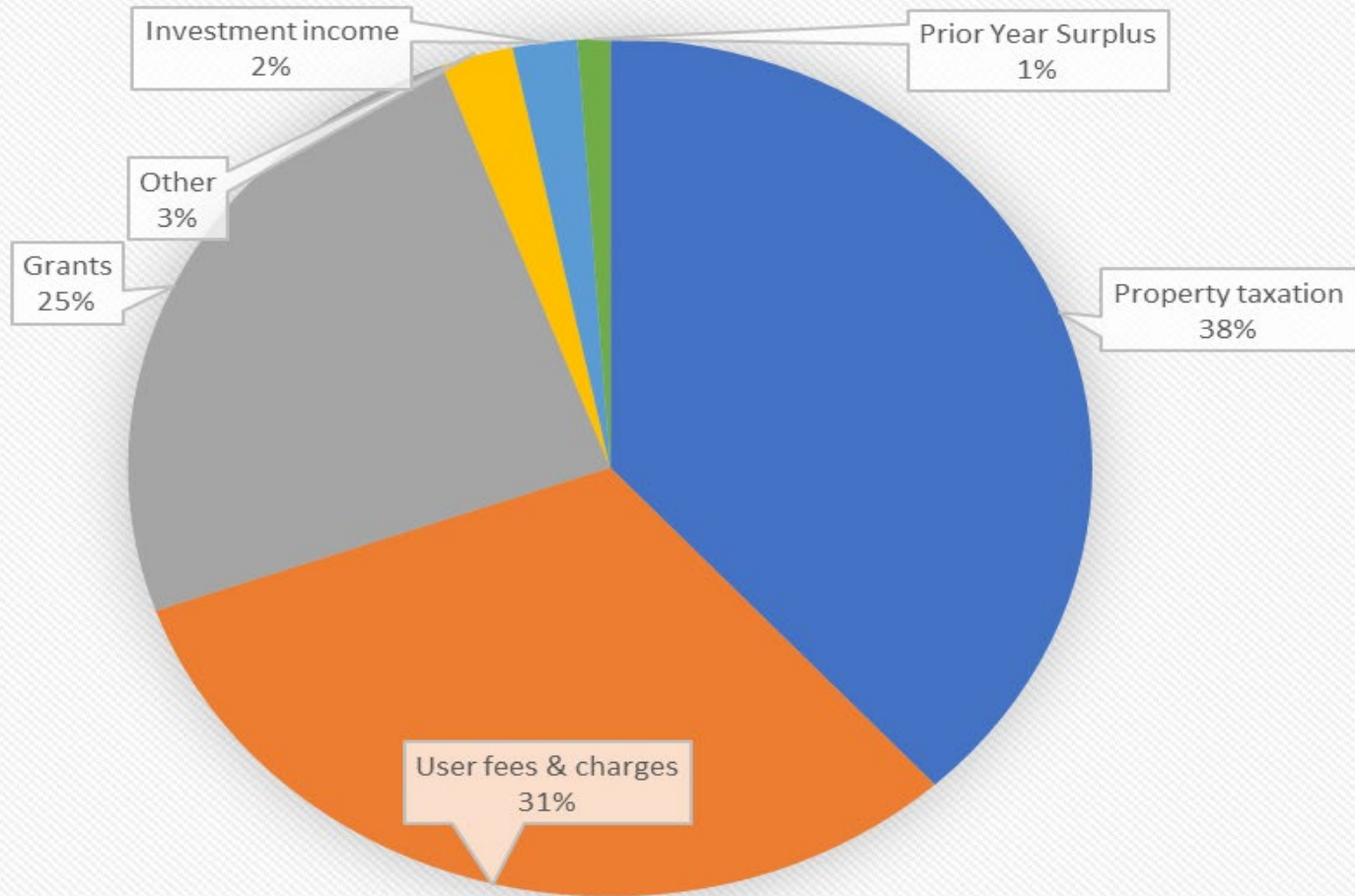
2026 Operating Budget - Version 7

			Proposed 2026 Budget		
		<u>2025 Final Budget</u>	<u>2026 Proposed Budget</u>	<u>Change in Budget Fav (Unfav)</u>	<u>% Change</u>
<u>Operating Revenues</u>					
Taxation	Property taxes	1,014,874	1,153,726	138,852	14%
	Grants in lieu of taxes	80,300	82,100	1,800	2%
Fees	User fees and charges	216,368	232,525	16,156	7%
	Water	239,000	249,195	10,195	4%
	Sewer	262,800	302,220	39,420	15%
	Environmental Health	183,550	221,600	38,050	21%
	Protective Services	2,300	7,500	5,200	226%
Other	Interest and penalties on taxes	34,000	37,800	3,800	11%
	Grants and other governments	944,695	799,446	(145,249)	-15%
	Investment income	97,000	70,100	(26,900)	-28%
	Other	7,500	6,000	(1,500)	100%
	Prior Year Surplus	69,400	35,000	(34,400)	100%
	Transfers from Reserve	15,000	34,500	19,500	
Total Operating Revenue		3,166,787	3,231,712	64,925	2%
<u>Operating Expenditures</u>					
	General Government - Council	84,629	85,376	(747)	1%
	General Government - Admin	840,276	882,841	(42,565)	5%
	Protective Services	256,885	252,745	4,140	-2%
	Environmental Health	131,509	138,946	(7,437)	6%
	Public Works Services	354,395	428,646	(74,252)	21%
	Recreation, Cultural & Dev. Projects	315,256	328,749	(13,493)	4%
	Water Services	477,033	317,460	159,573	-33%
	Sewer Services	189,073	199,195	(10,122)	5%
	Transfer to reserve funds	202,800	272,220	(69,420)	34%
		314,932	325,532	(10,600)	3%
Total Operating Expenditures		3,166,787	3,231,712	(64,924)	-2%
Net Operating Surplus/Deficit		0	0	0	

2026 Proposed Operating Revenues \$3,231,712

H1

Operating Revenue

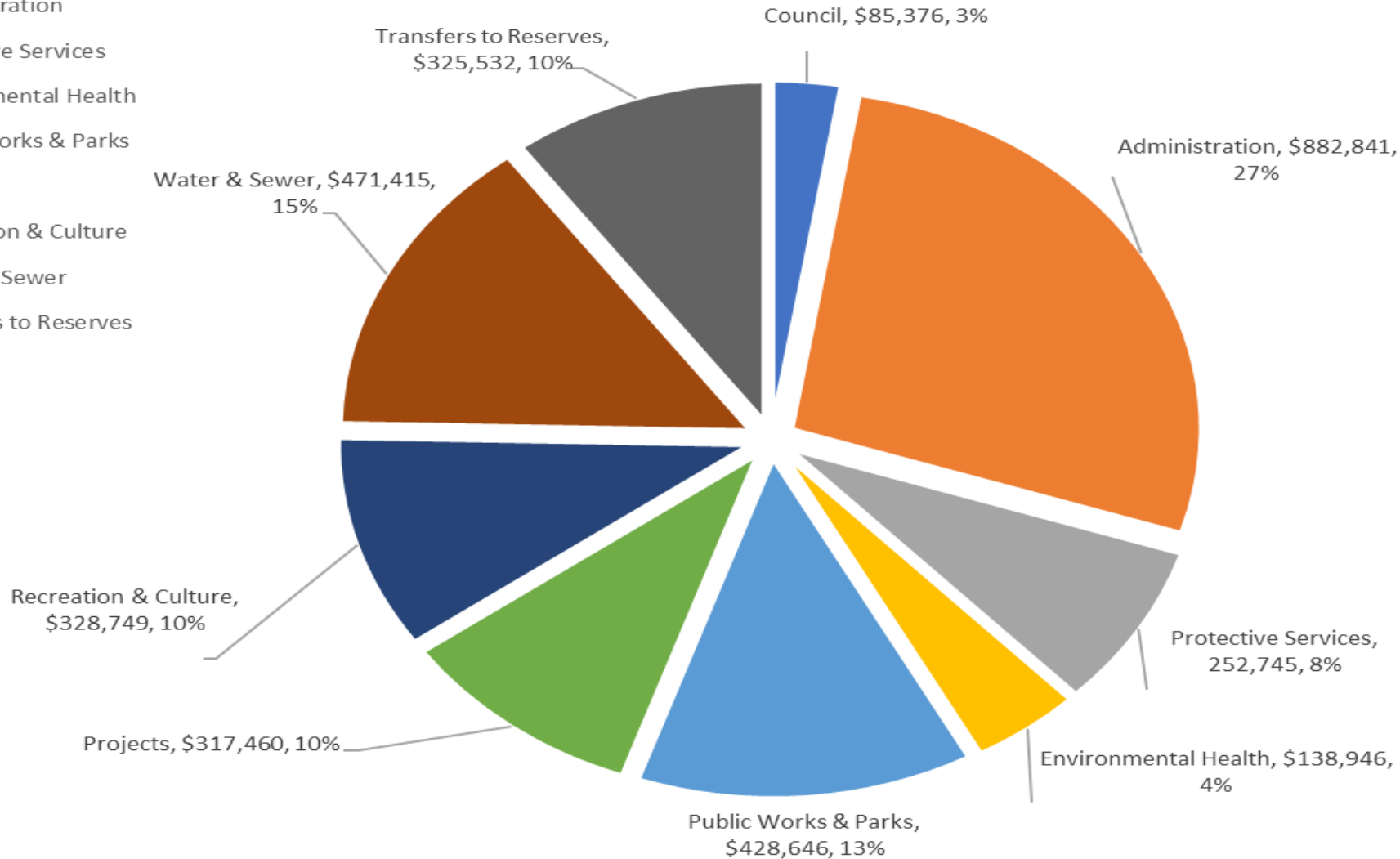


■ Property taxation ■ User fees & charges ■ Grants ■ Other ■ Investment income ■ Prior Year Surplus

2026 Proposed Operating Expenditures \$3,231,712

- Council
- Administration
- Protective Services
- Environmental Health
- Public Works & Parks
- Projects
- Recreation & Culture
- Water & Sewer
- Transfers to Reserves

Operating Expenses



Operating Projects – 2026

▶ FireSmart Grant	124,000
▶ Economic Development Activities	76,160
▶ Housing Needs–Fill Evaluation	92,000
▶ SPARC BC	20,300
▶ Other Operating Projects	<u>\$ 5,000</u>
▶ Total	\$ 317,460

Understanding the Assessment Pie^{H1}

			2026	2025	Change				
			Revised Roll	Revised Roll	Compared				
Class	Type	# of	General	General	to				
		Folios	Assessments	Assessments	2025				
	Residential - Vacant	51	3,410,800	3,412,200	\$ (1,400)				
	Residential - Single Family	302	63,443,800	62,277,000	\$ 1,166,800				
	Residential - Strata	58	4,616,300	4,866,400	\$ (250,100)		% of Total		
	Residential - Other	17	2,966,000	2,870,100	\$ 95,900		2025	2026	Chnge
1	Total Residential	428	74,436,900	73,425,700	\$ 1,011,200		93.22%	92.95%	-0.27%
2	Utilities	14	1,061,200	1,033,500	\$ 27,700		1.31%	1.33%	0.01%
5	Light Industry	4	618,300	615,900	\$ 2,400		0.78%	0.77%	-0.01%
6	Business/Other	48	3,664,300	3,333,500	\$ 330,800		4.23%	4.58%	0.34%
7	Managed Forests	2	90,400	145,600	\$ (55,200)		0.18%	0.11%	-0.07%
8	Recreational	10	209,900	209,900	\$ -		0.27%	0.26%	0.00%
	Total	506	\$ 80,081,000	\$ 78,764,100	\$ 1,316,900		100.00%	100.00%	

2026 Property Tax Rates by Class

A		B	C	D	E	F	G	H	I	K	
Property Class		2026 Net Taxable Value Assessments	% of Assessment Value	Multiples	Converted Values	2026 Tax per \$1,000	2026 Municipal Taxes	\$ Chng from 2025	% of Total Taxes	% increase over 2025	2025 Municipal Taxes
1	Residential	\$ 74,436,900	92.95%	1.0000	\$ 7,443,690	7.9924	\$ 594,926	\$ 58,892	52.95%	11.0%	\$ 536,033.95
2	Utilities	\$ 1,061,200	1.33%	11.6000	\$ 1,230,992	92.7113	\$ 98,385	\$ 15,391	8.76%	18.5%	\$ 82,994.13
3	Supportive Housing	\$ -	0.00%	1.0000	\$ -		\$ -	\$ -			\$ -
4	Major Industry	\$ -	0.00%	3.6800	\$ -		\$ -	\$ -			\$ -
5	Light Industry	\$ 618,300	0.77%	50.0000	\$ 3,091,500	399.6175	\$ 247,084	\$ 40,254	21.99%	19.5%	\$ 206,829.38
6	Business/Other	\$ 3,664,300	4.58%	4.6500	\$ 1,703,900	37.1644	\$ 136,182	\$ 23,020	12.12%	20.3%	\$ 113,161.22
7	Managed Forests	\$ 90,400	0.11%	50.0000	\$ 452,000	399.6175	\$ 36,125	\$ (12,769)	3.22%	-26.1%	\$ 48,894.88
8	Recreational	\$ 209,900	0.26%	6.5000	\$ 136,435	51.9503	\$ 10,904	\$ 944	0.97%	9.5%	\$ 9,960.24
9	Farm	\$ -	0.00%	1.0000	\$ -	7.9924	\$ -	\$ -			\$ -
		\$ 80,081,000	100%		\$ 14,058,517		\$ 1,123,606	\$ 125,732	100.00%		\$ 997,873.80

Impact to the Average Taxpayer ^{#1}

							Increase
			<u>2026</u>	<u>2025</u>	<u>\$ Change</u>	<u>% Change</u>	<u>per mth</u>
Average Single Family assessed value	\$	210,079	\$	205,535	\$ 4,544	2.2%	
Average Strata assessed value	\$	79,591	\$	83,903	\$ (4,312)	-5.1%	
					\$ -		
Average Business assessed value	\$	76,340	\$	70,926	\$ 5,414	7.6%	
					\$ -		
Average Single Family municipal taxes	\$	1,679.02	\$	1,500.48	\$ 179	11.9%	\$ 14.88
Average Strata municipal taxes	\$	636.12	\$	612.53	\$ 24	3.9%	\$ 1.97
					\$ -		
Average Business tax	\$	2,837.12	\$	2,407.69	\$ 429	17.8%	\$ 35.79

Capital Projects included in 5 Year Financial Plan

- ▶ Community Boat Launch
- ▶ Flood Protection & Improvements Phase 3
- ▶ Completion of Wastewater Project
- ▶ Completion of Firehall
- ▶ Completion of Museum Info Centre
- ▶ Perry Brothers Bridge Repairs -in progress
- ▶ East Wing School Project (Strategic Priorities)
- ▶ Connected Coast
- ▶ Dumpster Renewal

2026–2030 Proposed Capital Projects

New Projects

- ▶ New SCBA's and fill station
- ▶ Rec Centre & Hangar Building Improvements
- ▶ Equalization Tank Refurbishment (2028)
- ▶ North Maquinna Integrated Corridor (2027)
- ▶ Capital Revenue–Land Sale Reserve: Potential Sale of Municipal Lots
- ▶ EOC Grant– Firehall Back up generator

2026 - 2030 Financial Plan - Capital

						H1
<u>Capital Funding</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Capital Grants	\$ 3,747,151	\$ 3,880,979	\$ 3,205,000	\$ 410,000	\$ -	\$ 11,243,130
Gas Tax	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ 81,000
Fire Hall Reserve	\$ 160,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 310,000
Works Capital Reserves	\$ 85,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 100,000
Recreation Reserves	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operations Reserve/surplus	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Land sales Reserve	150,000	100,000	100,000	0	175,000	\$ 525,000
Growing Communities fund Res	\$ 123,000	\$ 125,000	\$ 427,000	\$ -	\$ -	\$ 675,000
Water Replacement Reserve	\$ -	\$ -	\$ -	\$ -		\$ -
Solid Waste Reserve	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 45,000
Long-term Borrowing	\$ -	\$ 289,215	\$ -	\$ -	\$ -	\$ 289,215
Land Proceeds	\$ 615,000	\$ -	\$ -	\$ -	\$ -	\$ 615,000
Sewer Reserve	\$ 100,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 300,000
	\$ 5,271,151	\$ 4,410,194	\$ 3,947,000	\$ 410,000	\$ 340,000	\$ 14,378,345
<u>Category</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Buildings	\$ 380,000	\$ 100,000	\$ 402,000	\$ -	\$ 325,000	\$ 1,207,000
Drinking Water	-	-	150,000	200,000	-	\$ 350,000
Equipment	318,000	15,000	15,000	-	15,000	\$ 363,000
Engineering Structures	2,165,193	-	100,000	60,000	-	\$ 2,325,193
Drainage Improvements	1,611,958	1,295,194	-	-	-	\$ 2,907,152
Land Improvements						\$ -
Sanitary Sewer	181,000	3,000,000	3,280,000	150,000	-	\$ 6,611,000
Transfers to reserve	615,000	-	-	-	-	\$ 615,000
	\$ 5,271,151	\$ 4,410,194	\$ 3,947,000	\$ 410,000	\$ 340,000	\$ 14,378,345

Questions?