

2022 – 2026 Budget Discussion

Electoral Areas Services Committee

Assessment Shift

Two Factors to Consider:

1. Assessment Shift Between Regional Areas.

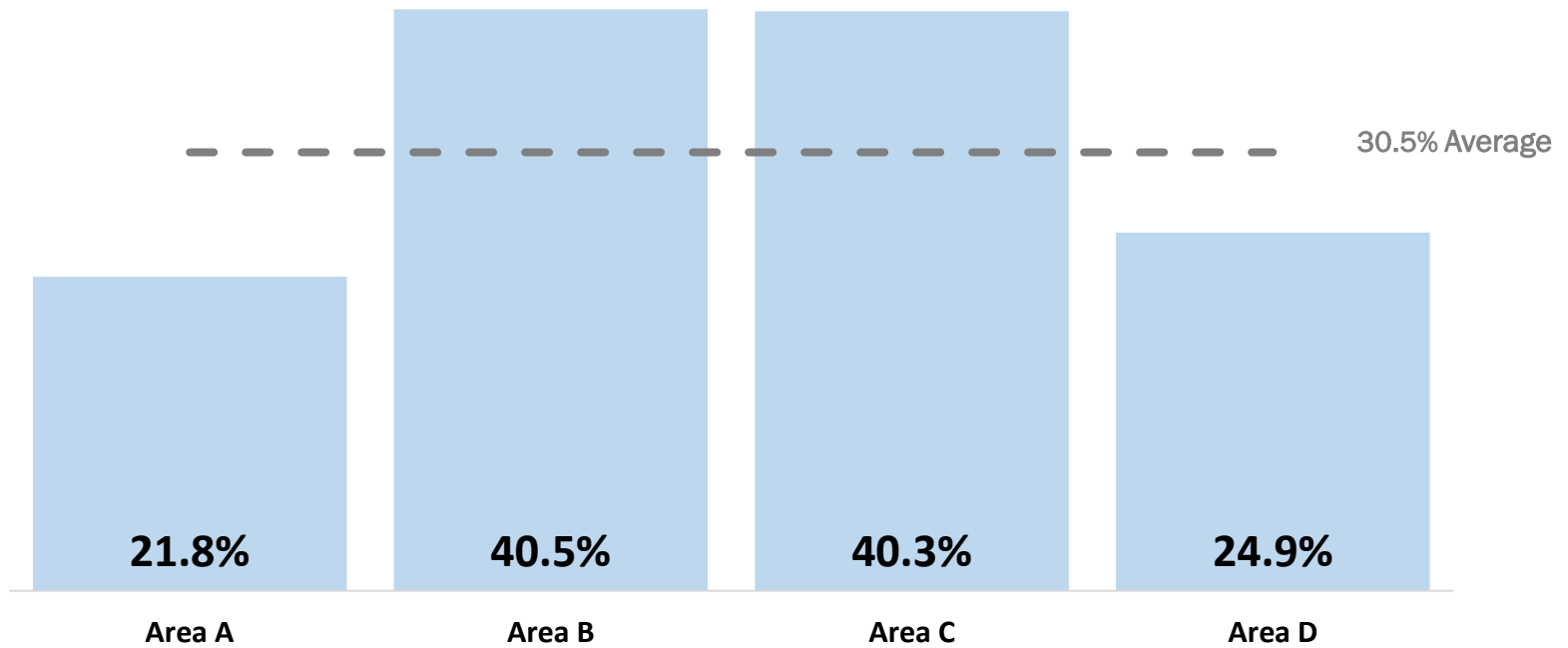
How much has the total tax base changed in one area, relative to the rest of the areas?

2. Assessment Shift Between Classes.

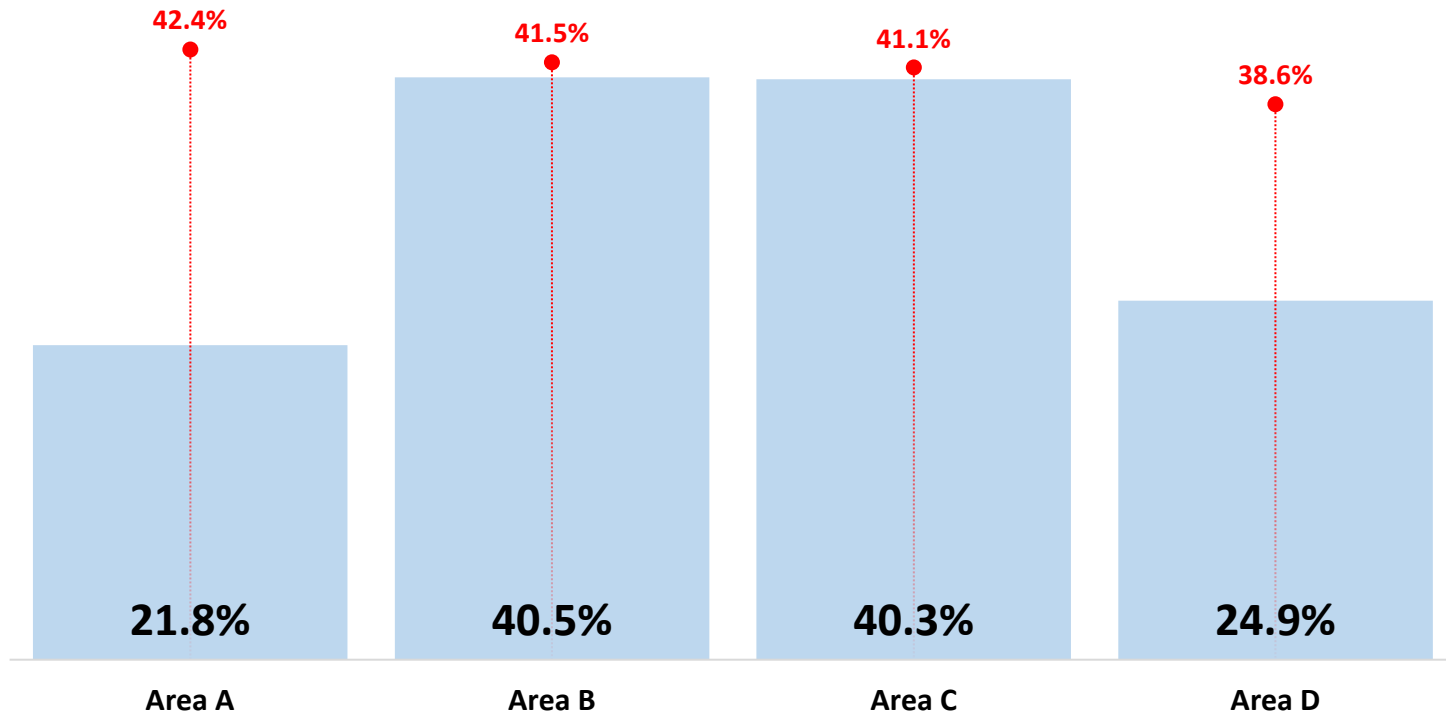
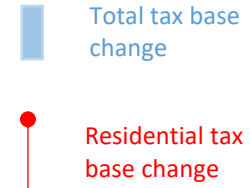
How much has the residential tax base changed, relative to the rest of the assessment classes?

Annual Change in Assessments

■ Total tax base change
- - - Average tax base change (30.5%)

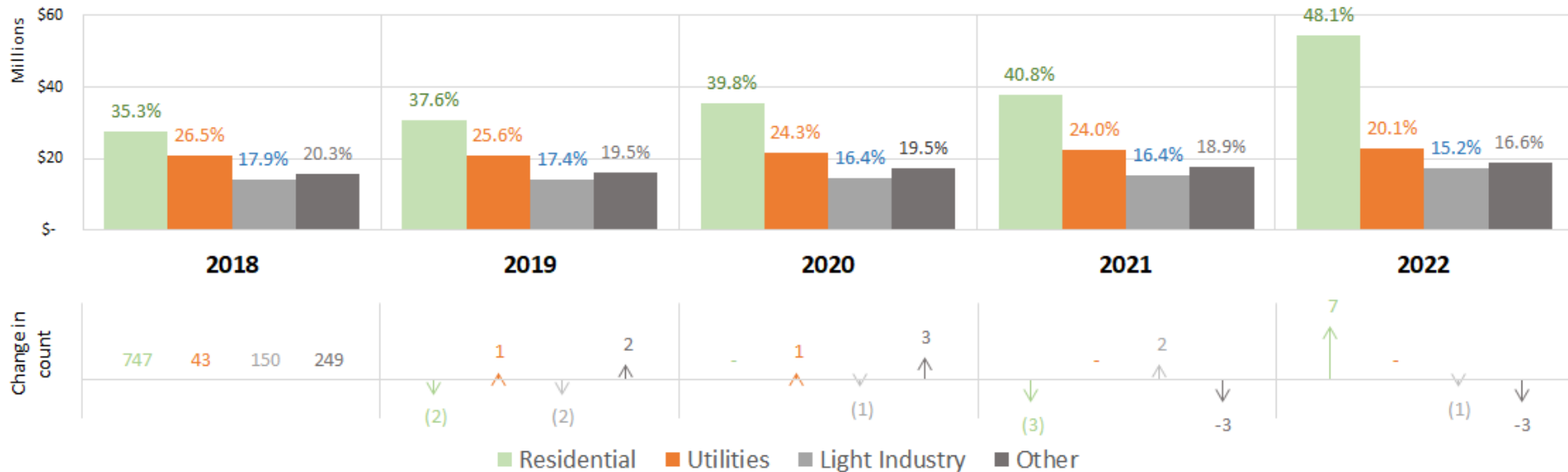


Annual Change in Assessments



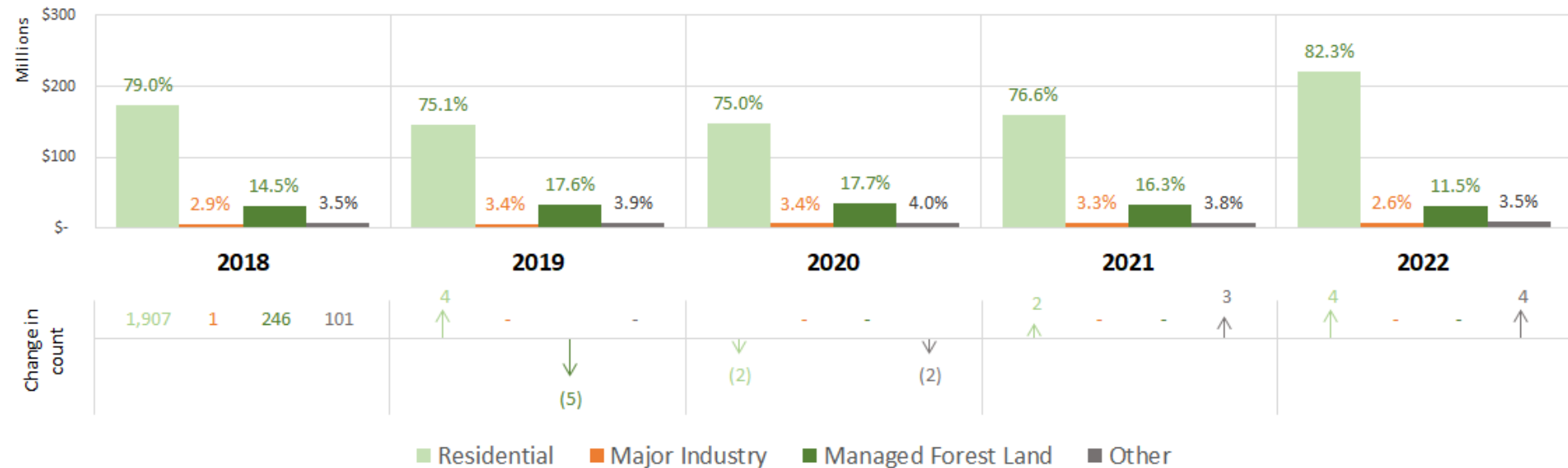
Electoral Area A

5 Year Trend in Converted Assessments



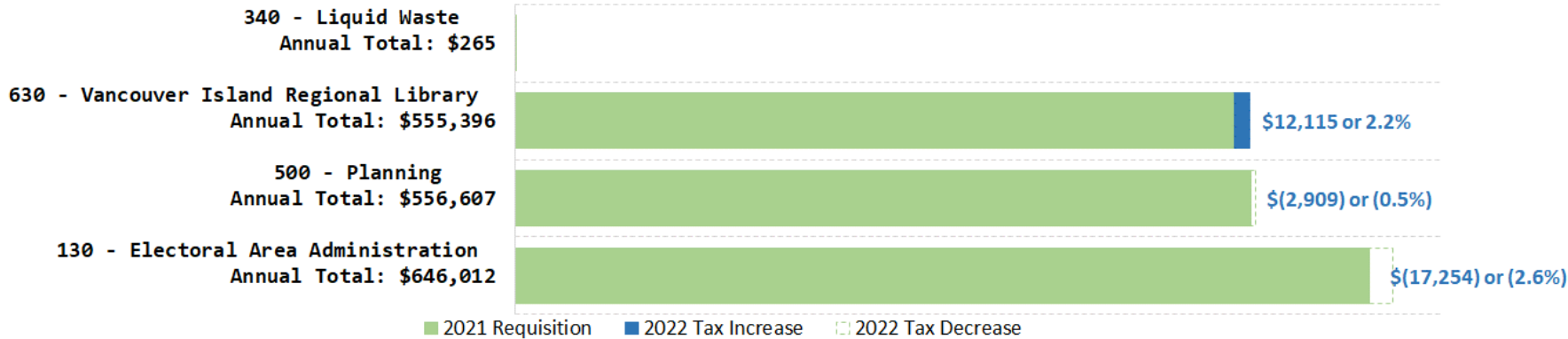
Electoral Area D

5 Year Trend in Converted Assessments

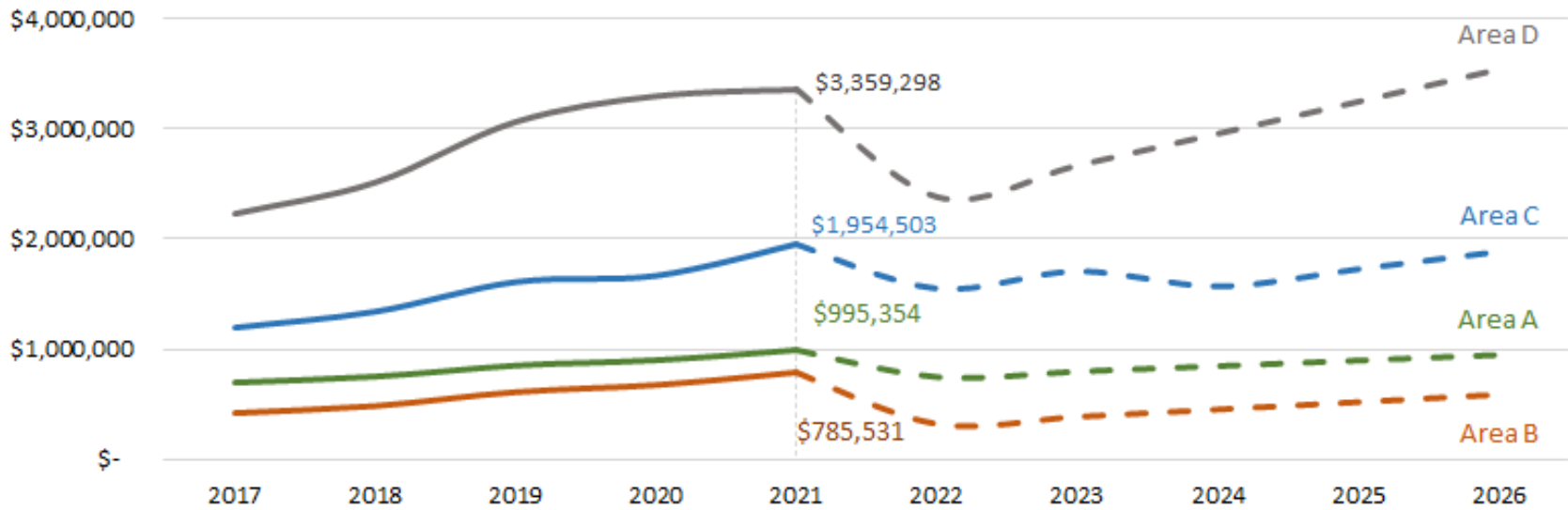


Electoral Area Services

Electoral Area Shared Functions



Electoral Area Services Gas Tax



2022 Balance Forecast			
Area A	Area B	Area C	Area D
\$740,210	\$280,921	\$1,544,636	\$2,379,666

Estimated Total Requisition \$443,488 for 2022. [2021 = \$471,003]

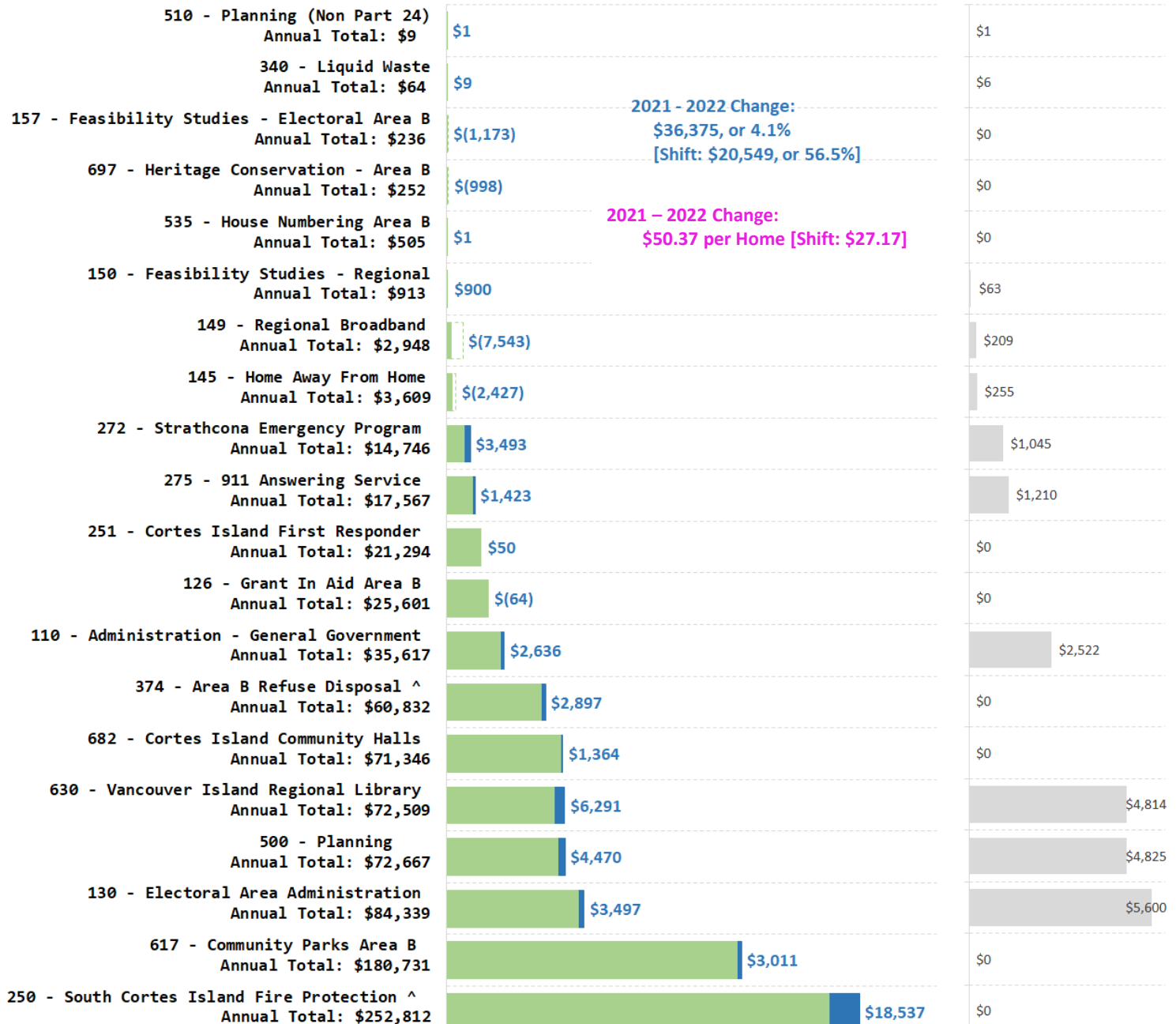
Impact of Assessment Shift:
 \$(14,176)(Sayward)/
 \$(8,818) (Kyuquot)

Item	2021 Tax per Houshold	2022 Tax Increase	2022 Tax Decrease	2021 - 2022 Change	Impact of Assessment Shift
510 - Planning (Non Part 24) Annual Total: \$10				\$(0)	\$(1)
151 - Feasibility Studies - Electoral Area A Annual Total: \$257				\$7	\$0
534 - House Numbering Area A Sayward ^ Annual Total: \$378				\$1	\$0
677 - Kyuquot Community Hall ^ Annual Total: \$484				\$(11)	\$0
554 - Economic Development - Area A Sayward ^ Annual Total: \$500				\$0	\$0
150 - Feasibility Studies - Regional Annual Total: \$919				\$903	\$(67)
271 - Kyuquot Nootka Emergency Program ^ Annual Total: \$1,000				\$0	\$0
149 - Regional Broadband Annual Total: \$2,965				\$(9,199)	\$(211)
145 - Home Away From Home Annual Total: \$3,630				\$(3,369)	\$(258)
120 - Grant in Aid Area A Annual Total: \$3,054				\$2,745	\$0
364 - Area A Kyuquot Nootka Solid Waste ^ Annual Total: \$7,578				\$(2,672)	\$0
272 - Strathcona Emergency Program Annual Total: \$14,833				\$1,784	\$(1,054)
275 - 911 Answering Service Annual Total: \$17,669				\$(1,049)	\$(1,296)
368 - Sayward and Area A Refuse ^ Annual Total: \$21,883				\$2,116	\$35
680 - Sayward Valley Heritage Hall ^ Annual Total: \$26,650				\$2,375	\$0
110 - Administration - General Government Annual Total: \$35,825				\$(2,416)	\$(2,548)
630 - Vancouver Island Regional Library Annual Total: \$72,932				\$(3,846)	\$(5,558)
245 - Sayward Valley Fire Protection ^ Annual Total: \$75,000				\$0	\$0
500 - Planning Annual Total: \$73,091				\$(5,981)	\$(5,570)
130 - Electoral Area Administration Annual Total: \$84,831				\$(8,903)	\$(6,465)

■ 2021 Tax per Houshold ■ 2022 Tax Increase □ 2022 Tax Decrease

Estimated Total Requisition \$918,598 for 2022. [2021 = \$882,223]

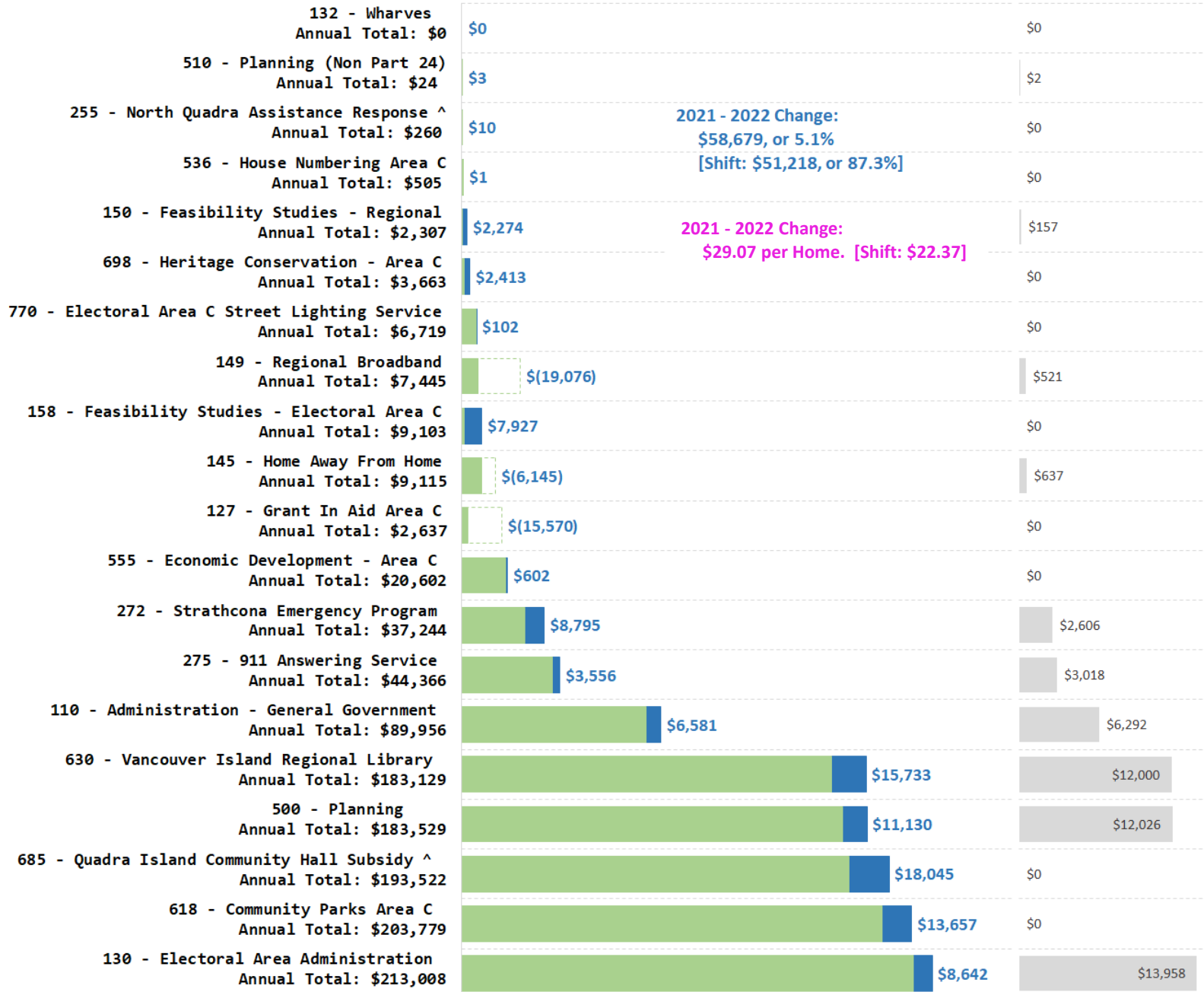
Impact of Assessment Shift:
\$20,549



^ denotes defined service area

Estimated Tax Requisition \$1,210,912 for 2022. [2021 = \$1,152,233]

Impact of Assessment Shift:
\$51,218



^ denotes defined service area

Estimated Tax Requirement \$3,467,646 for 2022. [2021 = \$3,555,572]

Impact of Assessment Shift:
\$(43,314)

510 - Planning (Non Part 24)			
Annual Total: \$30	\$(0)		\$(1)
340 - Liquid Waste			
Annual Total: \$201	\$6		\$(6)
295 - Noise Control			
Annual Total: \$310	\$78		\$0
298 - Unsightly Premises		2021 - 2022 Change:	
Annual Total: \$325	\$75	\$(87,927), or (2.5%)	\$0
533 - House Numbering Area D		[Shift: \$(43,314), or 49.3%]	
Annual Total: \$606	\$1		\$0
154 - Feasibility Studies - Area D			
Annual Total: \$2,256	\$2,006	2021 - 2022 Change:	\$0
150 - Feasibility Studies - Regional		\$67.87 per Home. [Shift: \$77.96]	
Annual Total: \$2,857	\$2,811		\$(134)
790 - Oyster River Bank Protection ^ *			
Annual Total: \$9,000	\$0		\$0
149 - Regional Broadband			
Annual Total: \$9,221	\$(27,675)		\$(412)
145 - Home Away From Home			
Annual Total: \$11,289	\$(9,940)		\$(505)
123 - Grant In Aid Area D			
Annual Total: \$32,342	\$(16,268)		\$0
750 - Area D Street Lighting Service ^			
Annual Total: \$35,717	\$727		\$0
290 - Electoral Area D Animal Control			
Annual Total: \$45,020	\$1,516		\$0
272 - Strathcona Emergency Program			
Annual Total: \$46,131	\$6,551		\$(2,059)
275 - 911 Answering Service			
Annual Total: \$54,953	\$(1,825)		\$(2,572)
110 - Administration - General Government			
Annual Total: \$111,420	\$(4,575)		\$(4,977)
285 - Building Inspection			
Annual Total: \$120,827	\$(36,888)		\$0
785 - Transit - Area D			
Annual Total: \$168,144	\$1,831		\$0
614 - Community Parks Area D			
Annual Total: \$218,014	\$5,343		\$0
630 - Vancouver Island Regional Library			
Annual Total: \$226,826	\$(6,063)		\$(11,256)
500 - Planning			
Annual Total: \$227,320	\$(12,528)		\$(11,281)
130 - Electoral Area Administration			
Annual Total: \$263,833	\$(20,489)		\$(13,093)
210 - Campbell River Fire Protection ^			
Annual Total: \$496,613	\$9,738		\$0
319 - Electoral Area D Water ^			
Annual Total: \$598,842	\$0		\$0
640 - Strathcona Gardens			
Annual Total: \$785,549	\$17,641		\$2,982

Discussion