

Regional Administration

# **2022 Proposed Operating Budget**

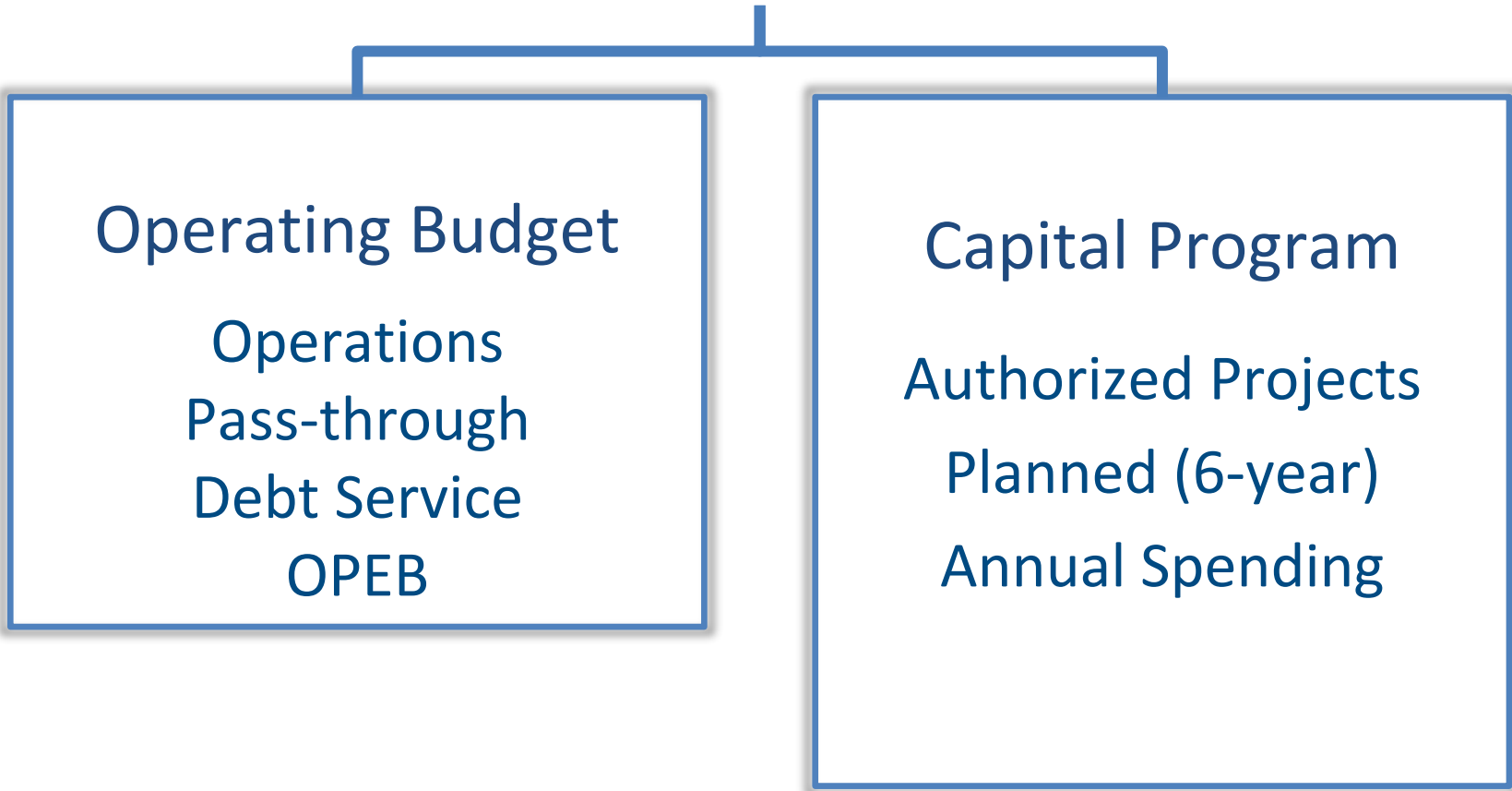
**Regional Administration and General Fund and Levies**

Management Committee – July 28, 2021



# Council Budget Development

## Unified Budget



May-July

Staff - Budget Development Activities

**Aug 25**  
(before Sept 1)

**Council - Adopt Preliminary Budget/Levies**

Oct 13

Council - Capital Program Presentation

Oct 27

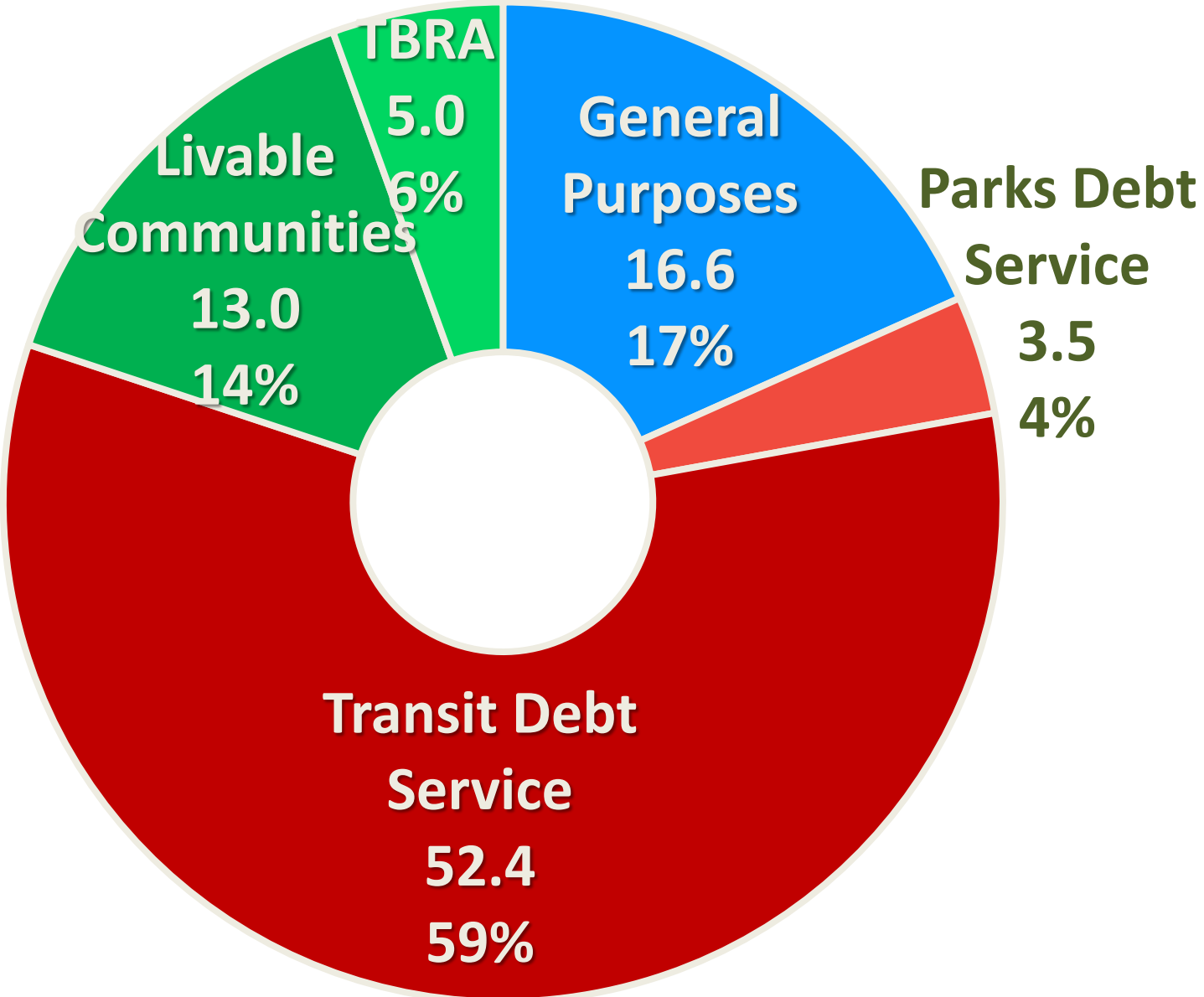
Council - Adopt Public Comment Draft Budget

**Dec 8**  
(before Dec 20)

**Council - Adopt Final Budget/Levies**

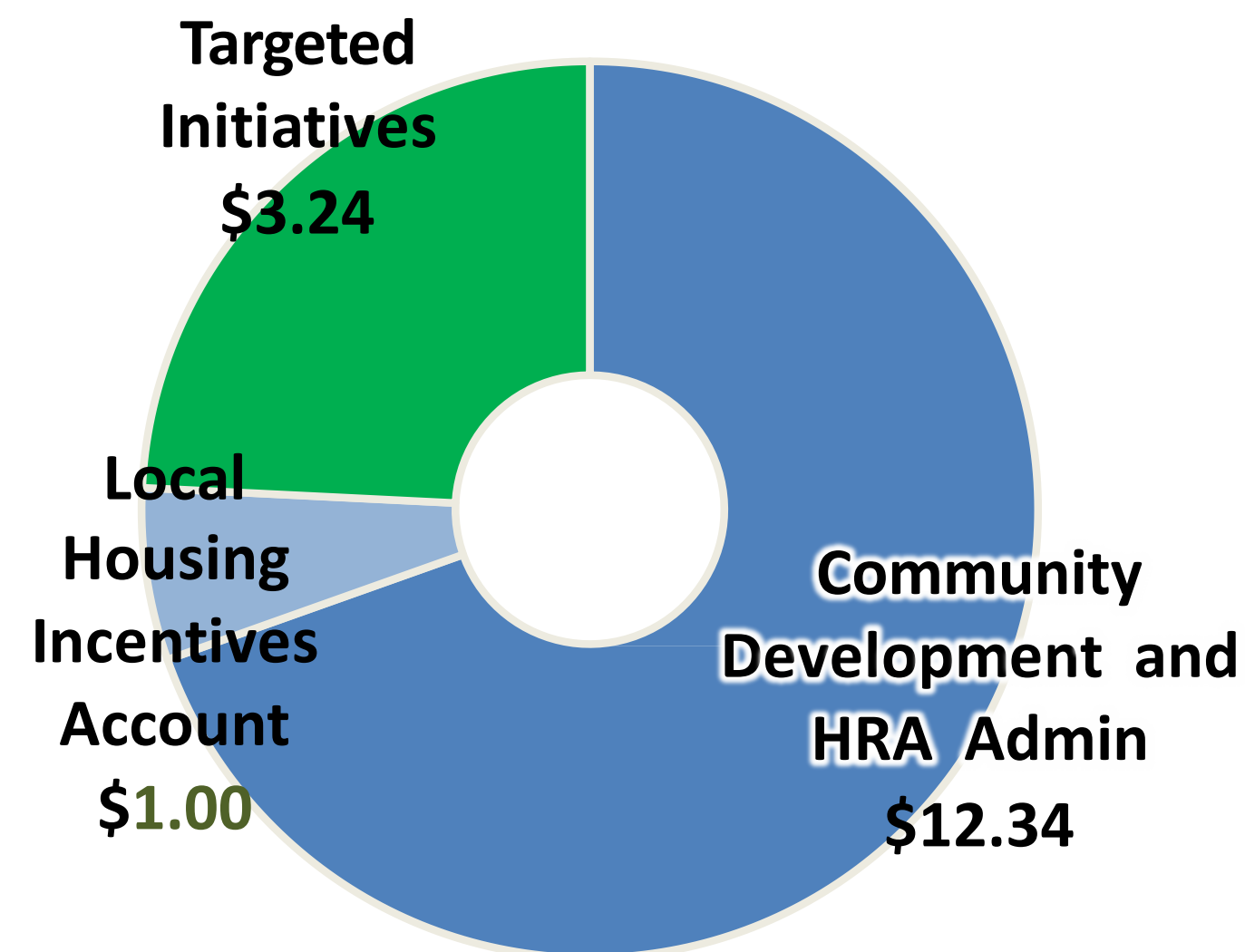
# Proposed 2022 Property Tax Levies - \$90.5M

	Certified 2021	Proposed 2022	Pct Chg	Levy Limit
<u>Non-Debt Service Levies</u>				
General Purposes	\$ 16.139	\$ 16.580	2.731%	\$ 16.580
Highway Right of Way	-	-	0.0%	4.457
Livable Communities:				
- Demonstration Acct	12.668	13.014	2.731%	13.014
- Tax Base Revitalization	5.000	5.000	0.0%	5.000
<b>Total Non-Debt Levies</b>	<b>\$ 33.807</b>	<b>\$ 34.594</b>	<b>2.327%</b>	<b>\$ 39.051</b>
Levy as Pct of Limit		88.6%		
<u>Debt Service Levies</u>				
Parks	\$ 1.800	\$ 3.477	93.2%	
Transit	53.132	52.443	-1.3%	
<b>Total Debt Levies</b>	<b>\$ 54.932</b>	<b>\$ 55.920</b>	<b>1.8%</b>	
<b>Total All Levies</b>	<b>\$ 88.739</b>	<b>\$ 90.514</b>	<b>2.0%</b>	



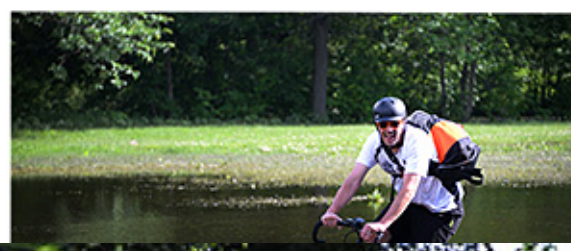
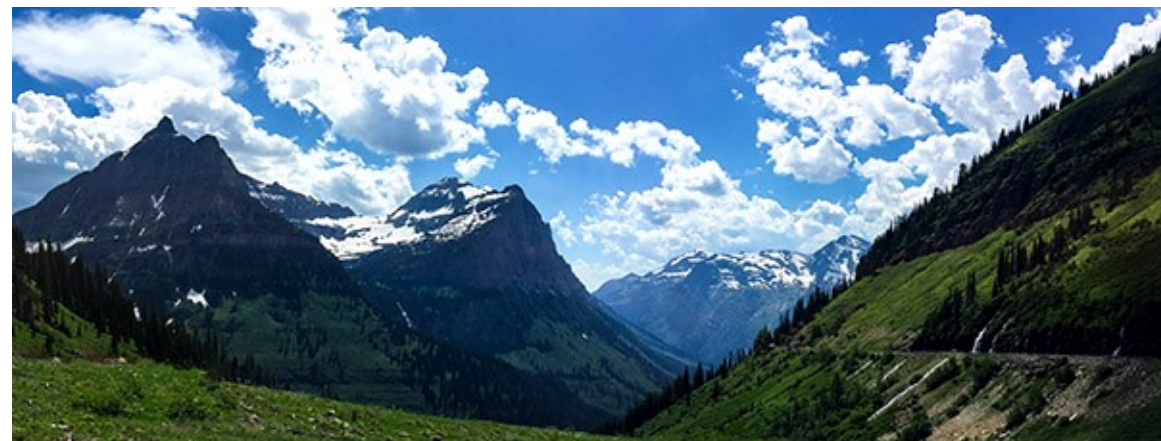
# General Purposes Levy - \$16.58 M

- Most Flexible Use Levy Funding
  - Carry out Council responsibilities as provided in law
- Primary Uses
  - Community Development Administration
  - Statutory Transfer to Local Housing Incentive Account (\$1M)
- Targeted Initiatives
  - One-Time
  - Pilot or Bridge to other funding sources



# 2015- 2021 General Purposes Targeted Initiatives

## Total \$33,973,113

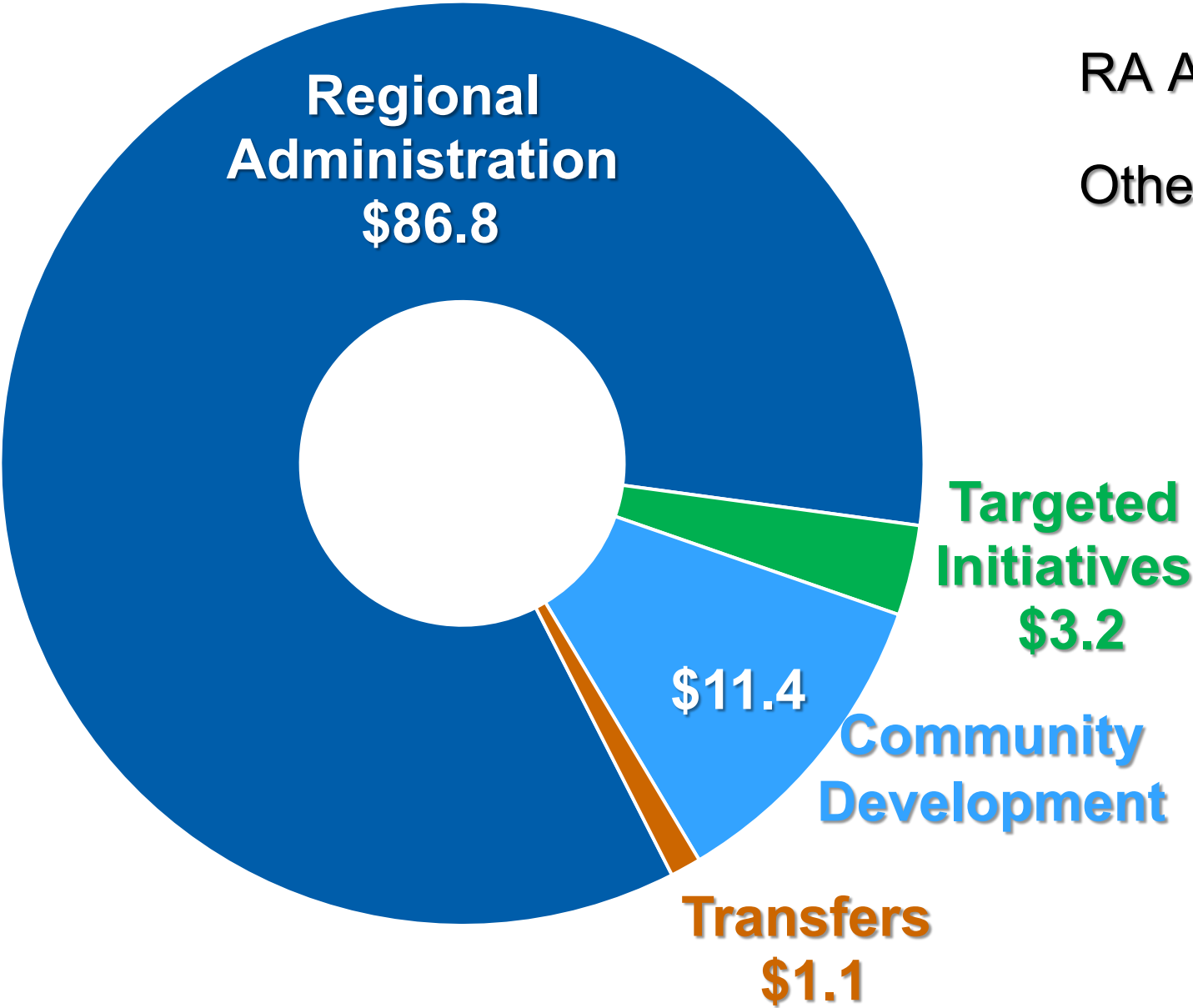


# General Fund Operations - \$102.5M

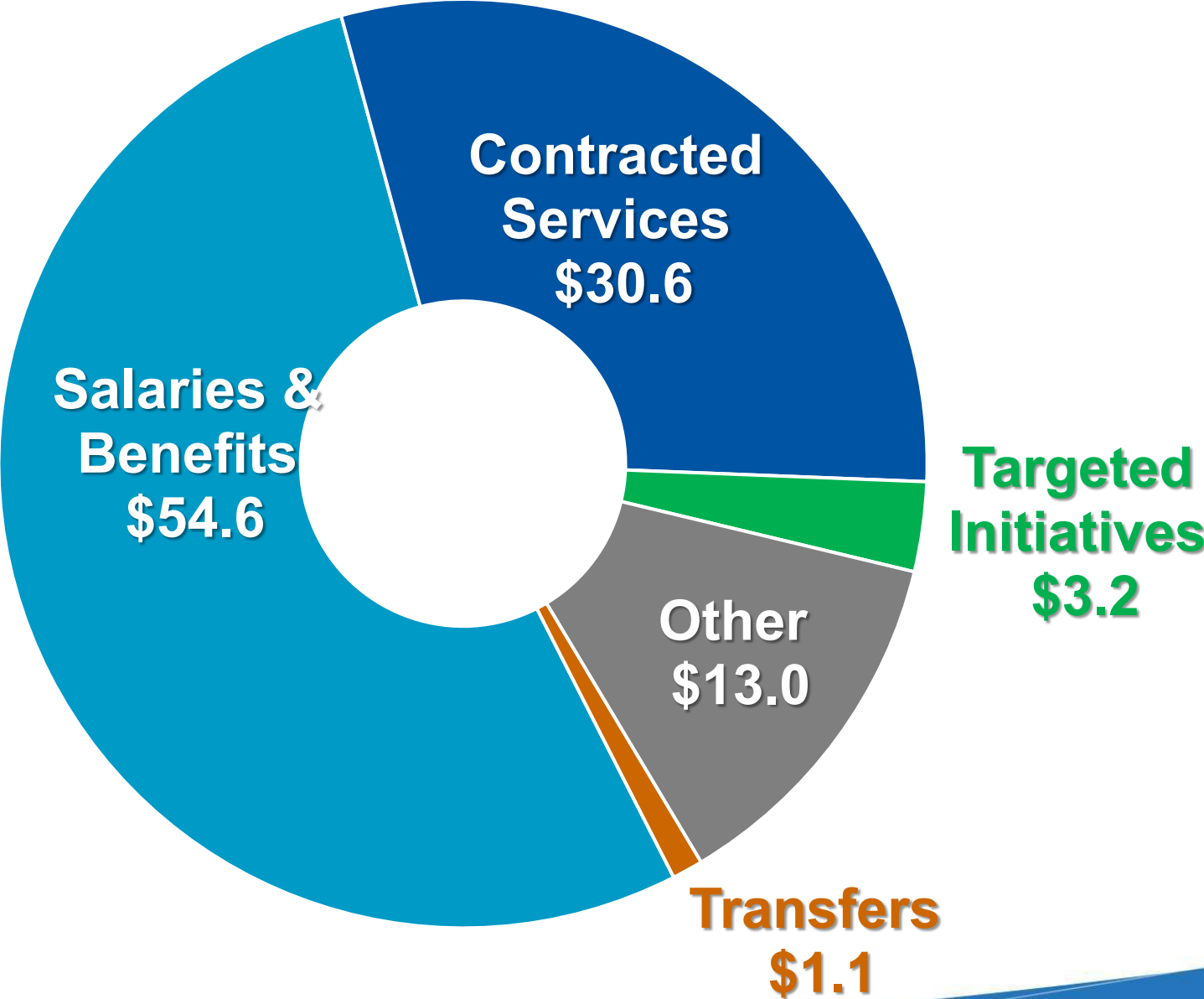
## Sources

GP Levy	\$15.6
RA Allocations	86.2
Other	.7
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	\$102.5

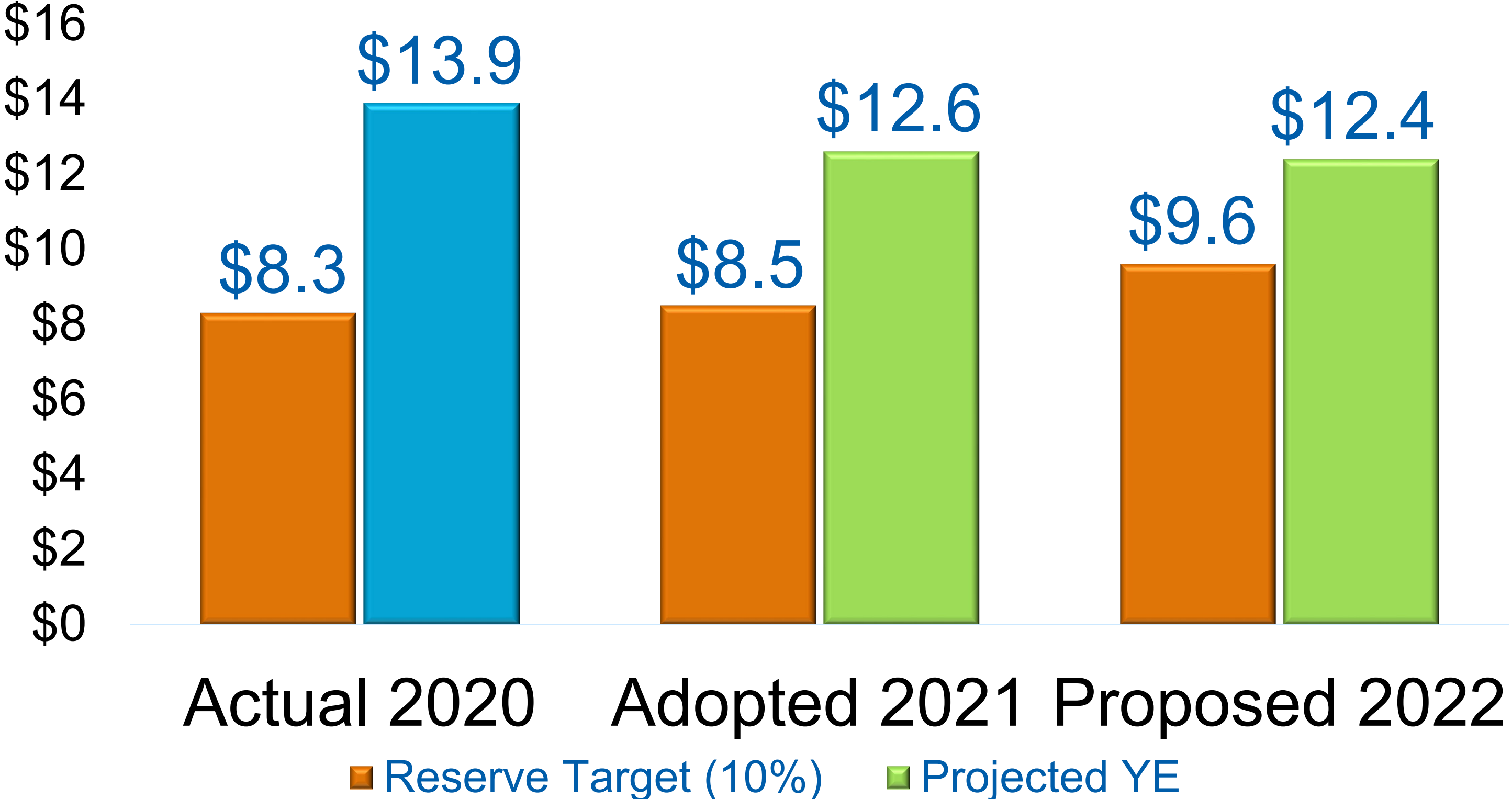
## Uses by Department



## Uses by Category



# General Fund Unassigned Operating Reserve



# QUESTIONS?

Marie Henderson  
Acting CFO