



Central  
Saanich

# Draft 2024 Budget



# AGENDA



- Financial Plan Meetings, March 4th and 18th
- Integrated Planning
- Budget drivers, influences, and new items
- Average increases – operations, capital and utilities
- Capital Planning
- General information
- Questions
- Department Operational Budget Presentations
- Work force planning summary, positions and funding

# PRESENTATIONS

## March 4th

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Administration  
Corporate Services  
Finance  
Information Technology  
Planning and Building Services  
Engineering  
Municipal Yard  
Parks  
Facilities  
Water Utility  
Sewer Utility  
Fire  
Police  
Workforce Plan

## March 18th

Public Engagement  
Strategic Implementation Plan  
Capital Plan

- Roads
- Drainage
- Buildings
- Parks and Trails
- Vehicles
- Equipment
- Water
- Sewer

Budget Summary  
Consideration and Adoption



Central Saanich

# INTEGRATED PLANNING



\* see [Master Plans | Central Saanich](#)



Central Saanich

# INTEGRATED PLANNING



## 2023-2024 Road Map



			Who's driving	
Where are we going?	<b>Strategic Vision &amp; Goals</b>	Strategic Priorities Information Session	Mar 13, 2023 (Special Council)	Staff presentations <i>Presentation of process/workbook and community satisfaction findings</i>
		Workbook	Apr 7, 2023	Council <i>Submit workbooks by email</i>
		Workshop	May 3, 2023 (CoW)	Council discussion <i>Defining priorities and goals</i>
		Strategic Priorities	May 23, 2023 (Reg Council)	Council <i>Adoption of priorities and goals</i>
How will we get there?	<b>Implementation Plan</b>	Draft Strategic Implementation Plan	Sept 11, 2023	(Reg Council) Council <i>Consideration and referral to budget</i>
		Budget Guidelines	Sept 25, 2023	(Reg Council) Council <i>Consideration/adoption</i>
How long will it take?	<b>Resourcing &amp; Annual Budget</b>	Draft Workforce Plan	Oct 10, 2023 (Reg Council)	Council discussion <i>Consideration and referral to budget</i>
		Financial Plan (incl Workforce Plan and Capital Plan)	Jan 2024	Staff
Are we there yet?	<b>Annual check in</b>	Financial Plan (incl Workforce Plan and Capital Plan)	Feb-Apr, 2024	Council <i>Consideration/adoption</i>
		Reporting	Jun 2024 - Annual Report - Quarterly Reports	Staff

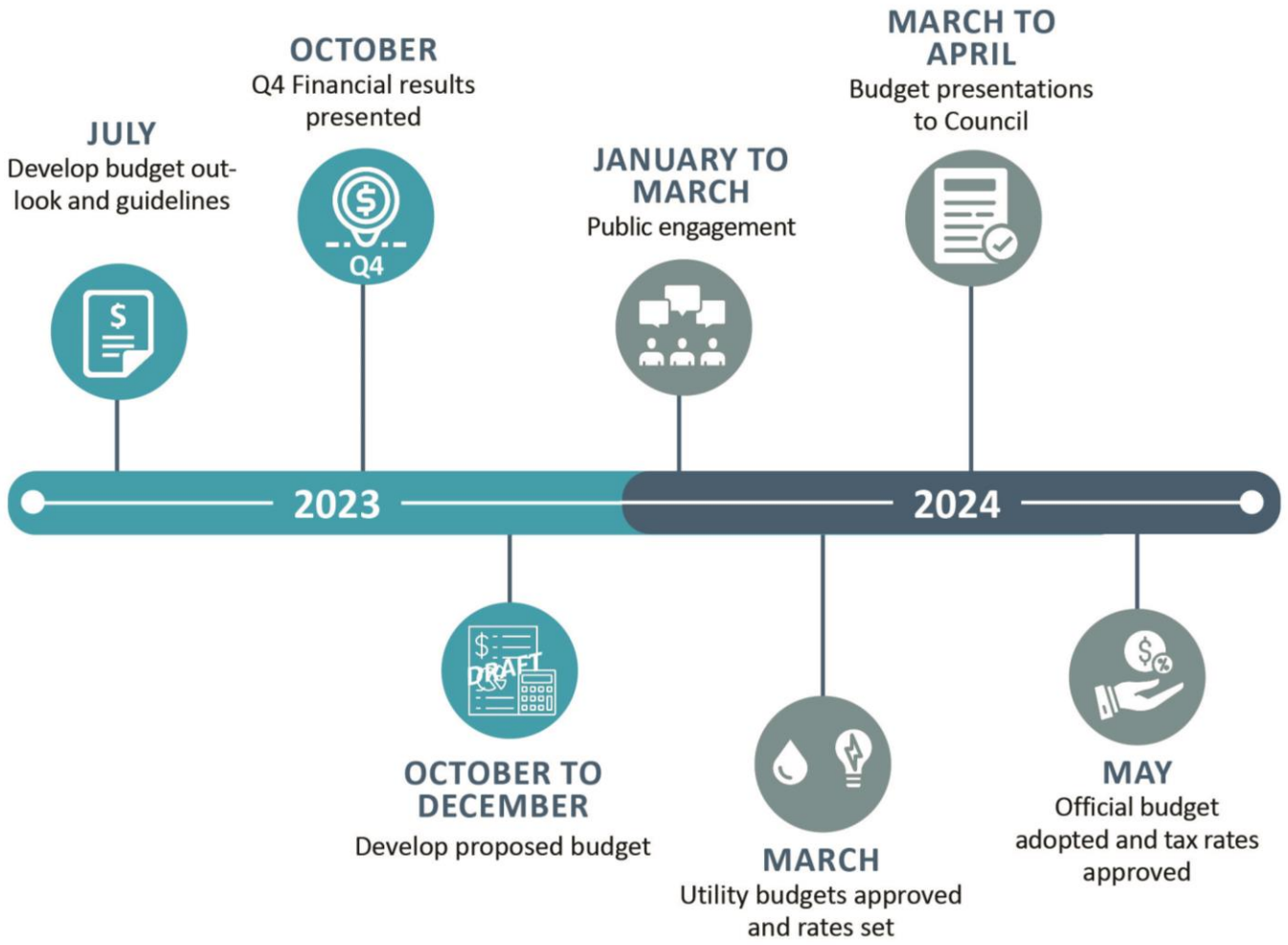
# COMMUNITY CHARTER

- The *Community Charter* requires that municipalities adopt a five-year Financial Plan each year
- Each Financial Plan covers a rolling five-year period and provides authority to spend money and collect revenues to support our operations.
  - Until new Fin. Plan is adopted, old one remains in effect.
- The Financial Plan establishes the basis upon which Property Tax and Utility rates are calculated



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# BUDGET TIMELINES



# 2024 DRIVERS

- Inflation – everything costs more, we are not immune
  - Wage and benefits increases, contracts or CPI
  - Year 1 of the 2024-2027 Strategic Implementation Plan
  - 3-Year Work Force Plan and proposed staff positions
  - Surplus and reserves funding for operations transitioned back to taxes
  - Continued trajectory for both replacement and new infrastructure funding (1.25% and 0.50%)
  - Significant capital plan of \$19.9 million
- 
- There's more pressure on the District's capacity while maintaining core services in addition to housing legislation, accessibility planning, many master plan updates, # of strategic projects, climate adaptation, managing aging major facilities, etc.



# NEW BUDGET ITEMS

- Accelerated active transportation capital work actioned by Council in July 2023. Four-year plan, \$10.4 million
- Development of Council's 2024-2027 Strategic Implementation Plan, total of approximately \$4.0 million
- Staff development of a three-year work force plan to coordinate work volume with staff resources and address operational risk areas.



# 2024 TAX INCREASE TO AVERAGE HOME



An average residential property (\$1,058,147, 0.16% assessment increase) will pay \$2,575 (\$215 monthly) of District taxes, a \$185 or 7.76% increase over 2023.

## OPERATIONS

- \$100 or 4.15% for operations, maintain current service levels and implement work force plan
- \$38 or 1.61% for Policing
- \$6 or 0.25% for Library

## CAPITAL

- \$29 or 1.25% for Asset Replacement
- \$12 or 0.50% for New Infrastructure

# UTILITY FEES

Costs to replace infrastructure are the predominant factor in developing the utility budgets (along with the cost of CRD bulk water)

## Water Utility

- \$5 or 0.82% total increase
- Median residential property \$615 annually

## Sewer Utility

- \$25 or 7.50% total increase over 2023
- Median residential property \$365 annually



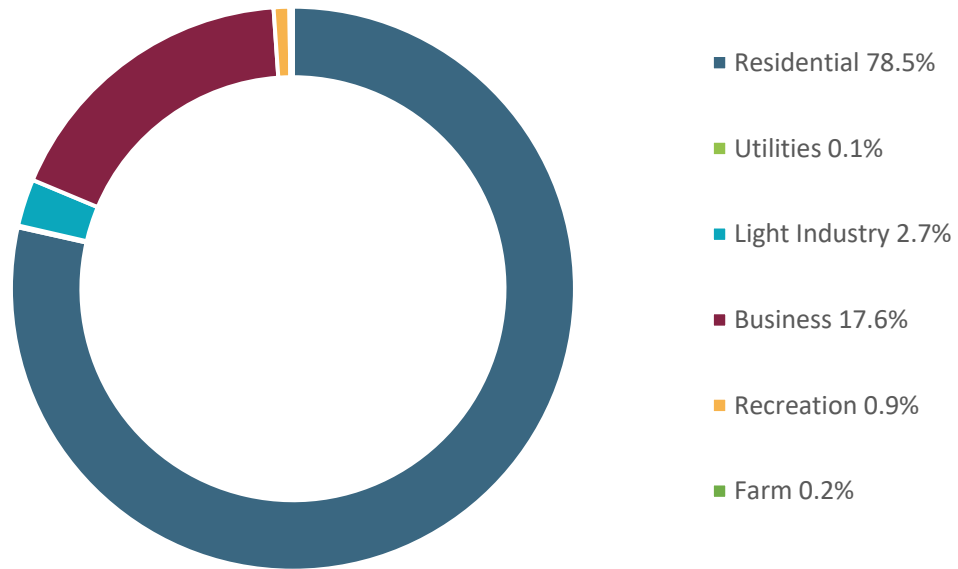
# 2024 CAPITAL PLANNING

- Ambitious 2024 plan totaling \$19.9 million
  - Brentwood Bay Sewer
  - Water main replacements
  - Road reconstruction
  - NEW Active transportation
  - Backlog of fleet replacements
- Five-year plan totaling \$62.7 million
- Asset Master Plans and Bylaws
  - 2024 – transportation, drainage, docks, parks, water, sewer
  - 2025 – DCC and ACC Bylaws



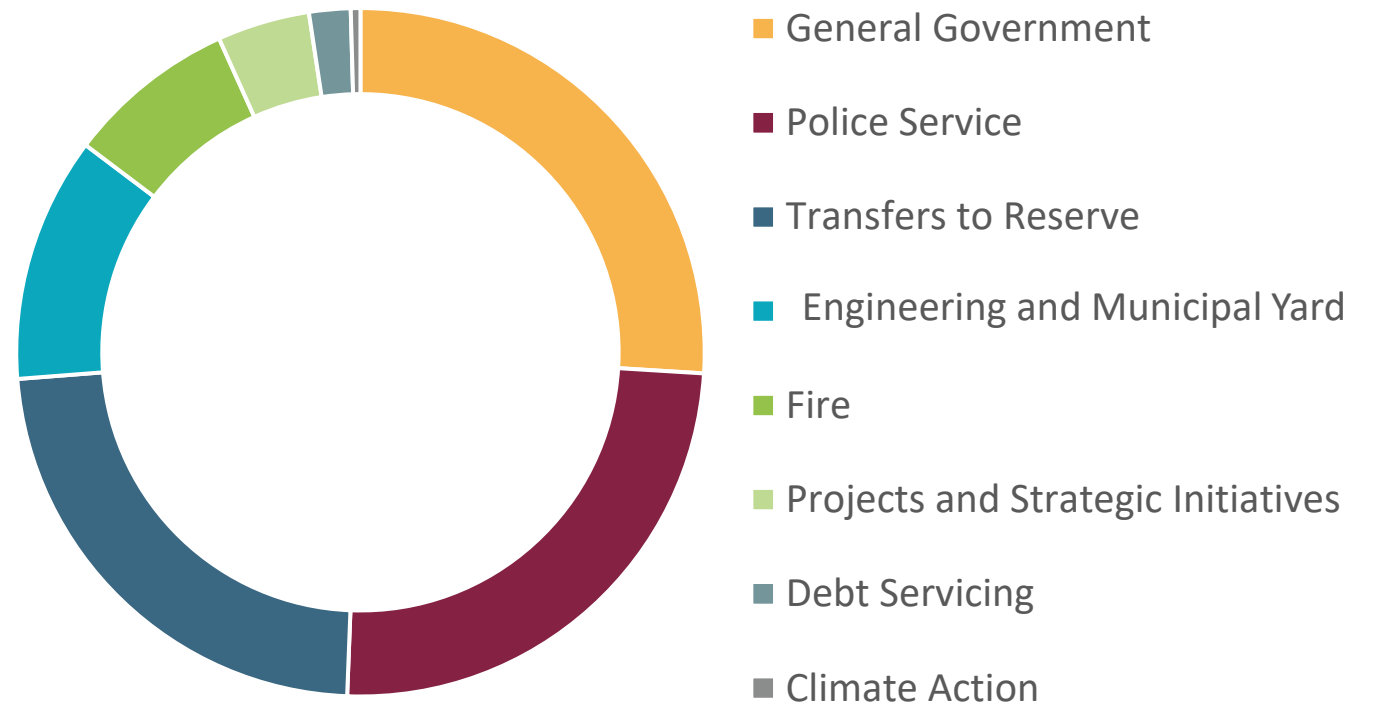
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# 2024 TAX DISTRIBUTION BY ASSESSMENT CLASS



# 2024 BUDGET EXPENDITURES

General operating expenses total approximately \$31.4 million (not incl water and sewer budget).



# GRANT FUNDING 2023

## \$7,365,403

Total grant funding approved by external funding sources in 2023:

- > \$ 5,501,000- Growing Communities Funding Grant, Province of BC
- > \$ 832,608- Canada Community-Building Fund (Gas Tax), Union of BC Municipalities (UBCM)
- > \$ 269,113- Disaster Risk Reduction- Climate Adaptation, UBCM
- > \$ 200,000- FireSmart Coordinator (Community Risk Reduction), UBCM
- > \$ 190,000- Traffic Fine Revenue Grant, Province of BC
- > \$ 172,000- Small Community Grant, Province of BC
- > \$ 145,082- Local Government Climate Action Program, Province of BC
- > \$ 45,000- Next Generation 911 Funding, UBCM
- > \$ 10,600- Fire Department Training & Equipment, UBCM

# Questions

A scenic landscape featuring a dirt road that stretches from the foreground into the distance, flanked by fields of tall grass. In the background, there is a large body of water, likely a lake or bay, with a range of mountains visible on the horizon. The sky is a deep blue with scattered, light-colored clouds. The overall atmosphere is calm and serene.



# DEPARTMENTAL BUDGETS





# ADMINISTRATION

## Budget Summary

The net budget for Administration is an increase of \$128,300 or 12% over 2023. The increase is attributable to:

- Elimination of annual Business License renewal fees, \$100,000
- Status quo wage and benefit increases, \$29,400
- Minor increases in other expenses including an increase of \$8,000 for recruitment
- A decrease for 2024 liability insurance coverage of (\$17,700)

## Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
Sales of Service - Administration	\$ 17,000	\$ 50,800	\$ 17,000	\$ -	0.0%
Sales of Service - Licencing	155,500	155,900	55,500	(100,000)	-64.3%
Total Funding	172,500	206,700	72,500	(100,000)	-58.0%
<b>Operating Expenses</b>					
General Administration	364,700	369,200	390,100	25,400	7.0%
Human Resources	257,400	246,600	277,000	19,600	7.6%
Risk Management	169,700	162,600	153,000	(16,700)	-9.8%
Contingency	450,000	140,000	450,000	-	0.0%
Total Expenses	1,241,800	918,400	1,270,100	28,300	2.3%
Net Property Taxes Required	\$ 1,069,300	\$ 711,700	\$ 1,197,600	\$ 128,300	12.0%



# CORPORATE SERVICES

## Budget Summary

The net budget for Corporate Services is an increase of \$126,600 or 5.6% over 2023. The increase is attributable to:

- An increase for the Greater Victoria Public Library requisition of \$58,600 or 5.7%
- Status quo wage and benefit increases, \$45,000
- Minor increases in other expenses including an increase of \$9,400 for community service contracts, and \$5,000 for Council conference and travel

## Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
<b>Operating Expenses</b>					
Council and Committees	\$ 439,000	\$ 446,300	\$ 439,000	\$ -	0.0%
Corporate Services	398,900	446,900	430,500	31,600	7.9%
Community Engagement	300,200	305,300	327,200	27,000	9.0%
Community Service Contracts	94,100	94,100	103,500	9,400	10.0%
Library	1,023,200	1,023,200	1,081,800	58,600	5.7%
<b>Total Operating Expenses</b>	<b>2,255,400</b>	<b>2,315,800</b>	<b>2,382,000</b>	<b>126,600</b>	<b>5.6%</b>
<b>Net Property Taxes Required</b>	<b>\$ 2,255,400</b>	<b>\$ 2,315,800</b>	<b>\$ 2,382,000</b>	<b>\$ 126,600</b>	<b>5.6%</b>

\*2023 budget has been amended to be comparable with 2024 reporting.



# FINANCE

## Budget Summary

The net budget for Finance is an increase of \$87,600 or 9.5% over 2023. The increase is attributable to:

- Status quo wage and benefit increases, \$56,900
- A forecasted increase for interest accrued on deposits and prepaid taxes due to increase in Provincial mandated interest rates

### Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
<b>Operating Expenses</b>					
Finance General	\$ 918,000	\$ 914,200	\$ 1,005,600	\$ 87,600	9.5%
Total Funding	918,000	914,200	1,005,600	87,600	9.5%
Net Property Taxes Required	\$ 918,000	\$ 914,200	\$ 1,005,600	\$ 87,600	9.5%



# INFORMATION TECHNOLOGY

## Budget Summary

The net budget for Technology is an increase of \$120,800 or 15.6% over 2023. The increase is attributable to:

- Status quo wage and benefit increases, \$15,900
- An increase for two work force plan recommended positions of IT Technician and GIS Technician, \$69,100
- A reduction in GIS consulting budget due to GIS Technician position implementation implemented in Q3 and Q4, (\$25,000)
- Increase in hardware and software annual licensing agreement fees, \$49,900

## Operating Budget

Operating Expenses	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
IT General	\$ 728,900	\$ 689,400	\$ 874,700	\$ 145,800	20.0%
Geographic Information Service	45,000	21,400	20,000	(25,000)	-55.6%
Total Funding	773,900	710,800	894,700	120,800	15.6%
Net Property Taxes Required	\$ 773,900	\$ 710,800	\$ 894,700	\$ 120,800	15.6%



# PLANNING & BUILDING SERVICES

## Budget Summary

The net budget for Planning and Building Services is a decrease of (\$171,700) or (18.9%) over 2023. The decrease is attributable to:

- Forecasted development volume increase of permit and fee revenues, (\$260,600)
- Status quo wage and benefit increases, \$90,100
- An increase for two work force plan recommended positions of a Planner and Climate Action Communications implemented in Q3, \$82,800
- Increase in expenses related to proposed Climate Action Communications position, \$10,000
- Minor decreases in other expenses including former economic development operations funded from COVID Restart grant

## Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
Development and Subdivision Fees	\$ 112,500	\$ 113,800	\$ 148,100	\$ 35,600	31.6%
Building and Plumbing Permits	585,000	896,800	810,000	225,000	38.5%
<b>Total Funding</b>	<b>697,500</b>	<b>1,010,600</b>	<b>958,100</b>	<b>260,600</b>	<b>37.4%</b>
<b>Operating Expenses:</b>					
Planning Administration	842,700	720,100	814,400	(28,300)	-3.4%
Climate Leadership	141,800	145,700	218,900	77,100	54.4%
Building Inspection	415,000	377,300	446,200	31,200	7.5%
Bylaw Enforcement	191,800	195,200	200,000	8,200	4.3%
Boards & Commissions	3,500	3,500	3,500	-	0.0%
Fleet	9,500	3,500	10,200	700	7.4%
<b>Total Operating Expenses</b>	<b>1,604,300</b>	<b>1,445,300</b>	<b>1,693,200</b>	<b>88,900</b>	<b>5.5%</b>
<b>Net Property Taxes Required</b>	<b>\$ 906,800</b>	<b>\$ 434,700</b>	<b>\$ 735,100</b>	<b>\$ (171,700)</b>	<b>-18.9%</b>



# ENGINEERING

## Budget Summary

The net budget for Engineering is an increase of \$58,000 or 4.0% over 2023. The increase is attributable to:

- Revenue increases in Subdivision Administration Fees and annual Fortis Operating Fee, (\$30,500)
- Status quo wage and benefit increases, \$81,400
- Minor changes in other expenditures including an \$8,000 increase in utility costs

## Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
Engineering Fees	\$ 141,500	\$ 166,500	\$ 172,000	\$ 30,500	21.6%
Total Funding	141,500	166,500	172,000	30,500	21.6%
<b>Operating Expenses</b>					
Engineering Administration	649,200	591,400	691,400	42,200	6.5%
Yard Administration	877,800	918,100	930,200	52,400	6.0%
Other General Gov't Services	44,900	39,200	38,300	(6,600)	-14.7%
Fleet	8,100	5,500	8,600	500	6.2%
Total Operating Expenses	1,580,000	1,554,200	1,668,500	88,500	5.6%
Net Property Taxes Required	\$ 1,438,500	\$ 1,387,700	\$ 1,496,500	\$ 58,000	4.0%



# MUNICIPAL YARD

## Budget Summary

The net budget for the Municipal Yard is an increase of \$118,900 or 7.3% over 2023. The increase is attributable to:

- Status quo wage and benefit increases, \$52,500
- An increase in contracted pest (mosquito) control, \$28,000, and fleet related expenses, \$39,100
- Minor changes in other expenses

## Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
Directional Sign Fees	\$ 4,700	\$ 4,700	\$ 4,800	\$ 100	2.1%
Pest Control recoveries	27,300	32,100	28,000	700	2.6%
<b>Total Funding</b>	<b>32,000</b>	<b>36,800</b>	<b>32,800</b>	<b>100</b>	<b>0.0%</b>

## Operating Expenses

Roads and Drainage	1,312,800	1,212,500	1,364,400	51,600	
Snow	35,000	35,000	35,000	-	0.0%
Street Lighting and Signals	73,000	54,400	74,000	1,000	1.4%
Pest Control	38,000	60,500	66,000	28,000	73.7%
Fleet	195,000	192,200	234,100	39,100	20.1%
<b>Total Operating Expenses</b>	<b>1,653,800</b>	<b>1,554,600</b>	<b>1,773,500</b>	<b>119,700</b>	<b>7.2%</b>

<b>Net Property Taxes Required</b>	<b>\$ 1,621,800</b>	<b>\$ 1,517,800</b>	<b>\$ 1,740,700</b>	<b>\$ 118,900</b>	<b>7.3%</b>
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# PARKS

## Budget Summary

The net budget for Parks is an increase of \$121,900 or 9.2% over 2023. The increase is attributable to:

- Status quo, plus a 0.2 FTE, wage and benefit increase, \$105,300
- Increase of former seasonal positions into a full-time position, with increase funded from removal of part-time Facilities position
- Increase in fleet costs, \$15,500
- Minor changes in other expenses including an increase in contracted services of \$20,700, and decrease in materials and supplies budgets, \$14,300, both based on prior spending experience

### Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
Facility Rentals	\$ 22,000	\$ 28,300	\$ 25,000	\$ 3,000	13.6%
<b>Total Funding</b>	<b>22,000</b>	<b>28,300</b>	<b>25,000</b>	<b>3,000</b>	<b>13.6%</b>

### Operating Expenses

Parks, Trails, and Grounds Maintenance	1,227,500	1,179,800	1,336,900	109,400	8.9%
Fleet	113,000	88,900	128,500	15,500	13.7%
<b>Total Operating Expenses</b>	<b>1,340,500</b>	<b>1,268,700</b>	<b>1,465,400</b>	<b>124,900</b>	<b>9.3%</b>
<b>Net Property Taxes Required</b>	<b>\$ 1,318,500</b>	<b>\$ 1,240,400</b>	<b>\$ 1,440,400</b>	<b>\$ 121,900</b>	<b>9.2%</b>

\*2023 budget has been amended to be comparable with 2024 reporting.



# FACILITIES

## Budget Summary

The net budget for Facilities is a decrease of (\$22,400) or (4.1%) over 2023. The net decrease is attributable to:

- Reduction in revenue from transition of Centennial Caretaker residence to a commercial lease for daycare business
- Status quo wage and benefit increase, \$9,000
- Removal of a part-time position to fund a 0.2 FTE increase in Parks, (\$15,700)
- Minor changes in other expenditures in addition to decreases in repair and maintenance and contracted services, (\$25,700), due to prior spending experience
- Custodial costs are forecasted, but will be confirmed in 2024 when the District goes to market for these services

## Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
GVPL & PRC Rentals	\$ 32,900	\$ 32,900	\$ 33,600	\$ 700	2.1%
Caretaker Facility Rentals	46,000	26,700	37,000	(9,000)	-19.6%
<b>Total Funding</b>	<b>78,900</b>	<b>59,600</b>	<b>70,600</b>	<b>(8,300)</b>	<b>0.0%</b>
<b>Operating Expenses</b>					
Facilities and Building Maintenance	613,500	746,400	582,700	(30,800)	-5.0%
Fleet	6,800	4,600	6,900	100	1.5%
<b>Total Operating Expenses</b>	<b>620,300</b>	<b>751,000</b>	<b>589,600</b>	<b>(30,700)</b>	<b>-4.9%</b>
<b>Net Property Taxes Required</b>	<b>\$ 541,400</b>	<b>\$ 691,400</b>	<b>\$ 519,000</b>	<b>\$ (22,400)</b>	<b>-4.1%</b>

\*2023 budget has been amended to be comparable with 2024 reporting.

# WATER UTILITY



## Budget Summary

The 2024 budget balances \$6.8 million of revenues with \$6.8 million of costs. This year's water revenue is based on a rate increase of 1.14% or \$1.946 per cubic metre a total fixed charge of \$141 annually, and similar consumption as experienced in 2023. For the median residential property (244 cubic metres annually) this represents an annual cost of \$615 or an increase of \$5 over 2023.

### Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
Water Sales and Connections	\$ 6,135,100	\$ 6,447,000	\$ 6,662,700	\$ 527,600	8.6%
Investment Income	150,000	150,700	150,000	-	0.0%
<b>Total Funding</b>	<b>6,285,100</b>	<b>6,597,700</b>	<b>6,812,700</b>	<b>527,600</b>	<b>8.4%</b>

### Operating Expenses

Administration	484,200	493,400	505,200	21,000	4.3%
Maintenance	707,900	607,200	749,400	41,500	5.9%
Bulk Water Purchases	4,003,700	4,306,100	4,425,900	422,200	10.5%
3rd Party Connections	33,900	30,000	41,400	7,500	22.1%
Fleet	80,400	74,800	90,800	10,400	12.9%
<b>Total Operating Expenses</b>	<b>5,310,100</b>	<b>5,511,500</b>	<b>5,812,700</b>	<b>502,600</b>	<b>9.5%</b>
Transfer to Reserves	975,000	1,086,200	1,000,000	25,000	2.6%
<b>Total Expenses</b>	<b>\$ 6,285,100</b>	<b>\$ 6,597,700</b>	<b>\$ 6,812,700</b>	<b>\$ 527,600</b>	<b>8.4%</b>

# SEWER UTILITY



## Budget Summary

The five-year Financial Plan for Sewer Utility is based on annual user-rate increases to fund operations and escalate annual asset replacement funding. For 2023 this represents a \$25 increase or 7.5% to the median residential property, or a cost of \$365 annually. Operating expenses reflect a status quo approach with wage and benefit increases. Transfers to reserves have been increased by \$96,700 from \$1,054,000 in 2023 to \$1,150,700 in 2024.

### Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
Sale of Service	\$ 1,930,500	\$ 1,957,200	\$ 2,171,800	\$ 241,300	12.5%
Investment Income	160,000	160,000	160,000	-	0.0%
<b>Total Funding</b>	<b>2,090,500</b>	<b>2,117,200</b>	<b>2,331,800</b>	<b>241,300</b>	<b>11.5%</b>
<b>Operating Expenses</b>					
Sewer Administration	291,100	309,800	377,000	85,900	29.5%
Maintenance	654,500	473,200	700,100	45,600	7.0%
Lift Stations	65,000	75,200	76,000	11,000	16.9%
Fleet	25,900	19,100	28,000	2,100	8.1%
<b>Total Operating Expenses</b>	<b>1,036,500</b>	<b>877,300</b>	<b>1,181,100</b>	<b>144,600</b>	<b>14.0%</b>
Transfer to reserves	1,054,000	1,239,900	1,150,700	96,700	9.2%
<b>Total Expenses</b>	<b>\$ 2,090,500</b>	<b>\$ 2,117,200</b>	<b>\$ 2,331,800</b>	<b>\$ 241,300</b>	<b>11.5%</b>

# FIRE



## Budget Summary

The net budget for Fire Services is an increase of \$177,500 or 8.6% over 2023. The increase is attributable to:

- Status quo wage and benefit increases, \$101,500, and an increase for Paid-on-Call overnight shift, \$32,200, from a fixed stipend to hourly wage, for a total of \$133,700
- Decrease in contracted fire dispatch services, (\$20,600)
- One-time increase for replacement of foam fire retardant inventory, \$20,000 (funded from surplus)
- Increase for software amalgamation and increased licensing fees (First Due), \$16,000
- Increase in First Nations Fire Service Contract revenue, (\$12,600)
- Increase in fleet costs, \$8,600
- Decrease in Hazmat Service agreement revenues as CRD reviews service delivery, \$9,000
- Minor changes in other expenses, including first year of wellness program implementation, \$5,000

## Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
Donations - Fire	\$ 19,000	\$ 241,600	27,000	\$ 8,000	42.1%
Hazmat Agreement	70,600	71,100	61,600	(9,000)	-12.7%
First Nations Fire Service Agreement	339,600	339,600	352,200	12,600	3.7%
<b>Total Funding</b>	<b>429,200</b>	<b>652,300</b>	<b>440,800</b>	<b>11,600</b>	<b>2.7%</b>
<b>Operating Expenses</b>					
Fire Administration	677,700	572,000	703,400	25,700	3.8%
Fire Fighting Force (Paid on Call)	561,300	653,800	659,600	98,300	17.5%
Fire Fighters (Career)	1,031,500	1,159,400	1,068,300	36,800	3.6%
Fleet	91,700	112,100	105,300	13,600	14.8%
Emergency Measures	141,500	144,100	156,200	14,700	10.4%
<b>Total Operating Expenses</b>	<b>2,503,700</b>	<b>2,641,400</b>	<b>2,692,800</b>	<b>189,100</b>	<b>7.6%</b>
<b>Net Property Taxes Required</b>	<b>\$ 2,074,500</b>	<b>\$ 1,989,100</b>	<b>\$ 2,252,000</b>	<b>\$ 177,500</b>	<b>8.6%</b>

# POLICE



## Budget Summary

The net budget for Police Services is an increase of \$409,900 or 6.8% over 2023. The increase is attributable to:

- Status quo wage and benefit increases, \$165,500
- Decrease in Small Communities and Traffic Fine Provincial grant revenues, \$82,800
- Increase in ECOMM Dispatch Services, \$43,500
- Increase in Victoria Integrated Unit budgets and contracted services, \$47,500
- Fleet cost increases, \$10,600
- Minor changes in other expenses

## Operating Budget

Funding	2023 Budget	2023 Forecast	2024 Budget	Change \$	Change %
Sale of Service	\$ 18,200	\$ 11,000	\$ 18,200	\$ -	0.0%
Small-Community Protection Grant	230,000	172,000	165,000	(65,000)	-28.3%
Traffic Fine Revenue Sharing Grant	240,000	190,000	200,000	(40,000)	0.0%
Secondment Remuneration	1,110,400	1,135,400	988,900	(121,500)	-10.9%
Other Revenue	189,400	295,000	211,600	22,200	
<b>Total Funding</b>	<b>1,788,000</b>	<b>1,803,400</b>	<b>1,583,700</b>	<b>(204,300)</b>	<b>-11.4%</b>

## Operating Expenses

Police Board	10,700	7,000	10,800	100	0.9%
General Administration	1,510,000	1,476,300	1,607,500	97,500	6.5%
Integrated and Contract Services	745,500	745,300	800,500	55,000	7.4%
Patrol	3,289,000	3,030,200	3,320,800	31,800	1.0%
Detectives	367,600	191,200	396,700	29,100	7.9%
<b>Traffic and Community Engagement</b>	<b>537,700</b>	<b>408,400</b>	<b>600,300</b>	<b>62,600</b>	<b>11.6%</b>
Detention and Custody	22,900	18,500	23,700	800	3.5%
Fleet	137,600	131,900	148,200	10,600	7.7%
Secondment Expenses	1,110,400	1,135,400	989,000	(121,400)	-10.9%
<b>Total Operating Expenses</b>	<b>7,731,400</b>	<b>7,144,200</b>	<b>7,897,500</b>	<b>166,100</b>	<b>2.1%</b>
Transfer to reserves-Vehicles & Equip	114,000	114,000	119,000	5,000	4.4%
<b>Net Property Taxes Required</b>	<b>\$ 6,057,400</b>	<b>\$ 5,454,800</b>	<b>\$ 6,432,800</b>	<b>\$ 375,400</b>	<b>6.2%</b>

## Capital Requests

Vehicles Purchases	\$ 345,000
Technology Equipment	30,000
Equipment Contingency	25,000
<b>Total</b>	<b>\$ 400,000</b>



# WORKFORCE PLAN

## Positions

Department	Capacity Shortfall / Gap	FTEs Requested	2024 Budget	2025 Budget	2026 Budget
Administration	Administrative Support	1		1	
Administration	OHS and Disability Management	1		1	
Corporate Services	Climate Mitigation and Response Public Education and Communications	1	1		
Corporate Services	Police Communications	0.5			0.5
Engineering	Engineering Technician - Capital/Active Transportation	2	2		
Engineering	Roads Labour	1		1	
Finance & IT	Financial Analyst - Capital	1	1		
Finance & IT	GIS Coordinator	1	1		
Finance & IT	Network Client Specialist	1	1		
Fire	Fire Inspection and Prevention	1		1	
Planning	Planning Technician and Building Inspection	1.4	1.4		
<b>TOTAL</b>		<b>11.9</b>	<b>7.4</b>	<b>4</b>	<b>0.5</b>



Funding Source	Department	Capacity Shortfall / Gap	2024	2025	2026	Business Need	
Taxes	Administration	Administrative Support		1		0.4 increase to address business as usual (BAU)** backlog	
	Administration	OHS and Disability Management		1		Ensure compliance is met and best practices are adopted in the area of corporate occupational health and safety and disability management	
	Corporate Services	Police Communications			0.5	Increase to address BAU backlog	
	Engineering	Roads Labour		1		To support BAU backlog	
	Finance & IT	GIS Coordinator	1			To address BAU backlog and incremental increase due to inadequate GIS system to support effective District services	
	Finance & IT	Network Client Specialist	1			To address significant BAU backlog and incremental increase in service delivery.	
	Fire	Fire Inspection and Prevention			1	To address BAU inspection backlog and incremental service increase for climate mitigation and emergency response.	
TOTAL FULL TIME EQUIVELENT (FTE)			2	4	0.5		
TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 69,100	\$ 395,800	\$ 697,100		
Grant	Corporate Services	Climate Mitigation and Response Public Education and Communications	1			To address BAU backlog and incremental increase for Climate Mitigation and Response for public education activities. <i>Term position. Position will be renewed in 2026 if Provincial grant funding is continued.</i>	
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 37,900	\$ 93,700	\$ 96,500	
Increased Permit Revenue	Planning	Planning Technician and Building Inspection	1.4			To support BAU backlog and significant increase in development services	
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 44,900	\$ 158,300	\$ 167,900	
Capital Reserves	Finance & IT	Financial Analyst - Capital	1			To address incremental BAU increase and project management for Active Transportation projects and Capital projects due to increased service levels.	
	Engineering	Engineering Technician - Capital/Active Transportation	2			To address incremental BAU increase and project management for Active Transportation projects and Capital projects due to increased service levels	
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 242,300	\$ 343,100	\$ 367,500	
TOTAL FTE = 11.9			By year:	7.4	4	0.5	



# Questions

