



Central
Saanich

Draft 2024 Budget

Meeting Date: March 18, 2024



AGENDA

- Integrated Planning
- SIP Projects Review
- Capital Program
- Deliberation and adoption



PRESENTATIONS

March 4th

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

March 18th

Integrated Planning
2024 Strategic Implementation Plan
Capital Plan

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

Budget Summary
Direction and Adoption

**Integrated
Planning &
Reporting**



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



**Central
Saanich**

BENEFITS OF INTEGRATED PLANNING

- Alignment and Coordination
- Comprehensive View of Resources
- Transparency and Accountability
- Iterative and Collaborative
- Structured and Consultative
- Action-Oriented Results



STRATEGIC PRIORITIES



Invest in Infrastructure and Active Transportation



Expand the Supply of Affordable, Attainable, and Rental Housing



Foster a Community of Inclusion, Diversity, and Accessibility



Cultivate a Resilient Economy and Thriving Agricultural Sector




Champion Climate Adaptation, Mitigation, and Preparedness





Demonstrate Organizational Effectiveness








Invest in Infrastructure and Active Transportation 	
Goals	Tracking progress
<p>Improve the active transportation network to foster a complete community where people live, work and play.</p> <p>Prioritize infrastructure investment renewal and upgrades that consider climate adaptation and mitigation, and future growth.</p>	<ul style="list-style-type: none"> » Map of Connected systems » 9.5 kms of bike lanes, sidewalks, MUPs » 9 crosswalks » 12 kms of road surfacing (3 kms/year) » 4.3 kms of sewer, 8 km of watermain pipe replacement » Completion of Keating Flyover » Completion of Municipal Facilities » Improved GIS system » Updates to all masterplans, engineering standards and DCCs » Update to long term financial strategy and asset management plan *NEW* Natural Asset Plan
<p>Facilitate increased public amenities by leveraging resources and seeking partnerships, including childcare, recreation, healthcare, and social services.</p>	<ul style="list-style-type: none"> » Completion of multi-sport box » 50 net new licensed daycare spots » Increase of recreation services (facilities and programming) in Central Saanich

Foster a Community of Inclusion, Diversity, and Accessibility 	
Goals	Tracking progress
<p>Strengthen relationships with the WJOLEEP (Tsartlip) and S7AUTW (Tsawout) First Nations based on the recognition of rights, respect and partnership.</p>	<ul style="list-style-type: none"> » Signed service agreements » SENCOFEN place names » MOUs with Tsawout, Tsartlip and WLC » Increased engagement » Standing Committees
<p>Support community inclusion, equity, accessibility and diversity through improvements to services and the built environment.</p>	<ul style="list-style-type: none"> » Adopted and Updated Accessibility Plan » Adopted Implementation Plans » Adopted Public Engagement Framework
<p>Build an organizational culture of understanding of key equity, diversity, and inclusion concepts.</p>	<ul style="list-style-type: none"> » Employee Survey (5 years) – sense of belonging, feeling heard » Internal Committee

Champion Climate Adaptation, Mitigation, and Preparedness 	
Goals	Tracking progress
<p>Ensure a resilient community that is supported and prepared for extreme events through public education, planning and response.</p>	<ul style="list-style-type: none"> » Disaster Risk Reduction – Climate Adaptation Mapping completed » 100% District staff have EOC basic training » 30% of households have emergency kits
<p>Improve natural asset and ecosystem management through the principles of preservation and restoration.</p>	<ul style="list-style-type: none"> » Natural Asset Mapping and Plan completed and included in updated AMP » Maber Flats Management Plan, improvements and Collaboration Plan with WLC Land Trust completed » Evaluation of Martindale upgrades completed » Tree Canopy Study completed
<p>Reduce GHG emissions by continuing to demonstrate climate leadership and apply a climate lens to decision making and initiatives.</p>	<ul style="list-style-type: none"> » Reduce Corporate GHG Emissions by 15% » Fleet Electrification Plan (Appendix) » Public Education Campaigns – Active Transportation, Solid Waste » Expand PACE program to include solar » Completed bylaw for construction waste disposal » Increase EV chargers in District by 25

Expand the Supply of Affordable, Attainable, and Rental Housing 	
Goals	Tracking progress
<p>Adapt and respond to emerging legislation that seek to remove barriers and incentivize a broader range of housing options.</p>	<ul style="list-style-type: none"> » 90% of rezoning planning reports before Council within 6 months » By end of 2026 building permits issued for 415 new residential units » Streamlined approval processes that results in improved efficiency and decision making timelines – from 2023 baseline
<p>Support and encourage development proposals that expand housing diversity, including purpose built rental and legal suites.</p>	<ul style="list-style-type: none"> » Building permits issued to increase legal suites, cottages and carriage houses by 30 units by 2027 » 85% of new units are missing middle/multi-family residential » 20% of housing starts will be rental
<p>Pursue partnerships with housing providers and government agencies to deliver affordable housing and amenities.</p>	<ul style="list-style-type: none"> » 10% of housing starts will be affordable » Success in securing grants to achieve affordable housing and amenities

Cultivate a Resilient Economy and Thriving Agricultural Sector 	
Goals	Tracking progress
<p>Be responsive to changing economic conditions and emerging sectors that help strengthen and diversify the District's business and industrial community.</p>	<ul style="list-style-type: none"> » Measuring businesses – compare
<p>Support the agricultural community and encourage farming that improves food security.</p>	<ul style="list-style-type: none"> » Completed rezoning of Agricultural properties to allow more dwellings # of units » Amended Land Use Bylaw to include controlled environment structure (vertical farming) as a permitted use » Support more sustainable farming through public education
<p>Promote our unique character and encourage visitors and residents to support local businesses, agri-tourism and tourism opportunities.</p>	<ul style="list-style-type: none"> » Website to promote business and agritourism » DCS consolidate business tools » Collaborate with local tourism operators on industry-led efforts

Demonstrate Organizational Effectiveness 	
Goals	Tracking progress
<p>Deliver excellent, accessible and responsive customer service for our diverse community.</p>	<ul style="list-style-type: none"> » Community Satisfaction Survey » Website overhaul
<p>Improve internal processes through adoption of best practices, legislative authority, and new technology.</p>	<ul style="list-style-type: none"> » Policy review » Quarterly reporting » Enhanced strategic planning process with longer range planning » Community Satisfaction Survey » Introduction of new technology (e.g., Tempest, e-Apply)
<p>Build strong relationships through collaboration and engagement with community members, service providers, and government agencies to advance community interests.</p>	<ul style="list-style-type: none"> » # of community resources enhanced » Community service agreements





Central
Saanich

IMPLEMENTATION: Projects

IMPLEMENTATION PLAN: BY PROJECTS START YEAR



**2024-2027
STRATEGIC
PLAN
PRIORITIES:**

- Invest in Infrastructure and Active Transportation
- Expand the Supply of Affordable, Attainable, and Rental Housing
- Foster a Community of Inclusion, Diversity and Accessibility
- Cultivate a Resilient Economy and Thriving Agricultural Sector
- Champion Climate Adaptation, Mitigation, and Preparedness
- Demonstrate Organizational Effectiveness



Goal: Advance Strategic Priorities of Council

- Four-year integrated plan
- Source of projects:
 - Masterplans and Action plans,
 - Council Resolutions,
 - Legislation,
 - Best practices
- Each year, projects will come forward for approval through Financial Plan process
- Progress measured quarterly and annually

FOCUS ON INTEGRATION

2024	2025	2026
<p><i>Update:</i></p> <ul style="list-style-type: none">• Integrated Stormwater Management Plan• Water and Sewer Masterplans• Bridge and Dock Assessments• Parks Masterplan <p><i>NEW:</i></p> <ul style="list-style-type: none">• Natural Asset Management Plan• Peninsula Recreation Needs Assessment• Fire Department Masterplan• Transportation Masterplan	<p><i>Update:</i></p> <ul style="list-style-type: none">• DCC Bylaw <p><i>NEW:</i></p> <ul style="list-style-type: none">• ACC Bylaw	<p><i>Update:</i></p> <ul style="list-style-type: none">• Long-term Financial Strategy and Asset Management Plan



WORKFORCE PLAN



2024*	2025	2026
<p><i>Approved:</i></p> <ul style="list-style-type: none"> • Capital Financial Analyst (1.0 FTE) • Eng Project Technicians (2.0 FTE) • Community Planner (1.0 Term) <p><i>Requested:</i></p> <ul style="list-style-type: none"> • Planning Technician (1.0 FTE) • Building Inspector (0.4 FTE) • IT Technician (1.0 FTE) • GIS Technician (1.0 FTE) • Climate Adaptation and Mitigation Communications Coordinator (1.0 Term) 	<p><i>Requested:</i></p> <ul style="list-style-type: none"> • OHS and RTW Specialist (1.0 FTE) • Corp Serv Admin Coordinator (1.0 FTE) • Roads Labourer (1.0 FTE) • Fire Inspection and Prevention Officer (1.0 FTE) 	<p><i>Requested:</i></p> <ul style="list-style-type: none"> • Communications Specialist - Police (0.5 FTE)

***2024 NOTES:**

3 positions funded through capital project funding

NEW* 1 position funded through Provincial grant– new housing legislation

1.4 positions offset through increased revenue due to service increase

2 positions funded through taxation, integrated into budget. Positions will be staggered so will be closer to 1-1.25 FTE in 2024 budget

1 position funded through LGCAP grant funding



2024-2027 STRATEGIC IMPLEMENTATION PLAN - Projects Beginning in 2024



START	PROJECT	PRIORITY AREAS IMPACTED					
2024	Develop a corporate Diversity, Equity and Inclusion Framework; integrate into District plans, processes and policies			●			●
2024	Develop a public engagement framework and policy			●			●
2024	Facilitate a satellite office for Beacon Community Services in Central Saanich			●		●	●
2024	Develop a Fire Department Master Plan	●				●	
2024	Implement Fire Department Software Solution	●				●	●
2024	Enhance partnership with First Nations on emergency training			●		●	
2024	Planning and Implementation re Indigenous Engagement Requirements Funding Program*					●	
2024	Develop Action Plan to meet Provincial Housing Legislation*		●				●
2024	Implement Maber Flats Management Plan including hydrology and wetland restoration	●			●	●	
2024	Develop a Municipal Operations Energy and Emissions Strategy	●				●	
2024	Undertake a Climate Change Risk and Vulnerability Assessment and develop implementation plan	●				●	●
2024	Execute EV and Ebike Regional Public EV Charging Stations	●				●	
2024	Update bylaw enforcement procedures to permit mailed notices						●
2024	Update Water and Sewer Master Plan	●				●	●
2024	Review and update of Emergency Response Plan	●				●	●
2024	Develop a coordinated service delivery model for recreation facilities on the Saanich Peninsula in partnership with the Peninsula Recreation Commission			●			●
2024	Develop and deliver ongoing Road Safety Campaign	●		●		●	
2024	Develop and implement GIS system	●	●	●		●	●
2024	Develop a health and wellness program for our first responders			●		●	●
2024	Establish a natural assets inventory and management plan	●			●	●	
2024	Develop and implement a deep retrofits program	●				●	
2024	Implement non-infrastructure portions of Active Transportation, including policy, communications and education	●		●		●	
2024	Implement Zero Carbon and Energy Step Code		●			●	
2024	Update Building Bylaw with new Building Code requirements	●	●			●	
2024*	Develop Memorandum of Understanding with neighbouring First Nations			●			●
2024	Update Integrated Stormwater Management Plan	●				●	●
2024	Accessibility Plan Implementation: Deliver training on accessibility to all employees, incl communication staff*	●		●			●
2024	Implement the Integrated and Planning and Reporting Framework						●
2024	Modernize Human Resources systems and processes	●		●			●
2024	Modernize and maintain a comprehensive Occupational Health and Safety Framework ensuring a strong workplace safety culture			●			●
2024	Age-Friendly Plan Implementation: Promote awareness and accessibility of existing services and champions*	●		●			●
2024	Continue to build a robust organizational learning culture with internal and external opportunities for staff development			●			●
2024	Implement incentives to construct accessory dwellings and predesign building plans for cottages and carriage houses		●	●			
2024	Implement Improvements to Approval Process		●				●

LEGEND	*new to SIP (carryforward, new grant, detailed plan initiative etc.)
	Funded through Reserve
	Funded through Grants (at least in part)

For full SIP see page 102.


Central Saanich

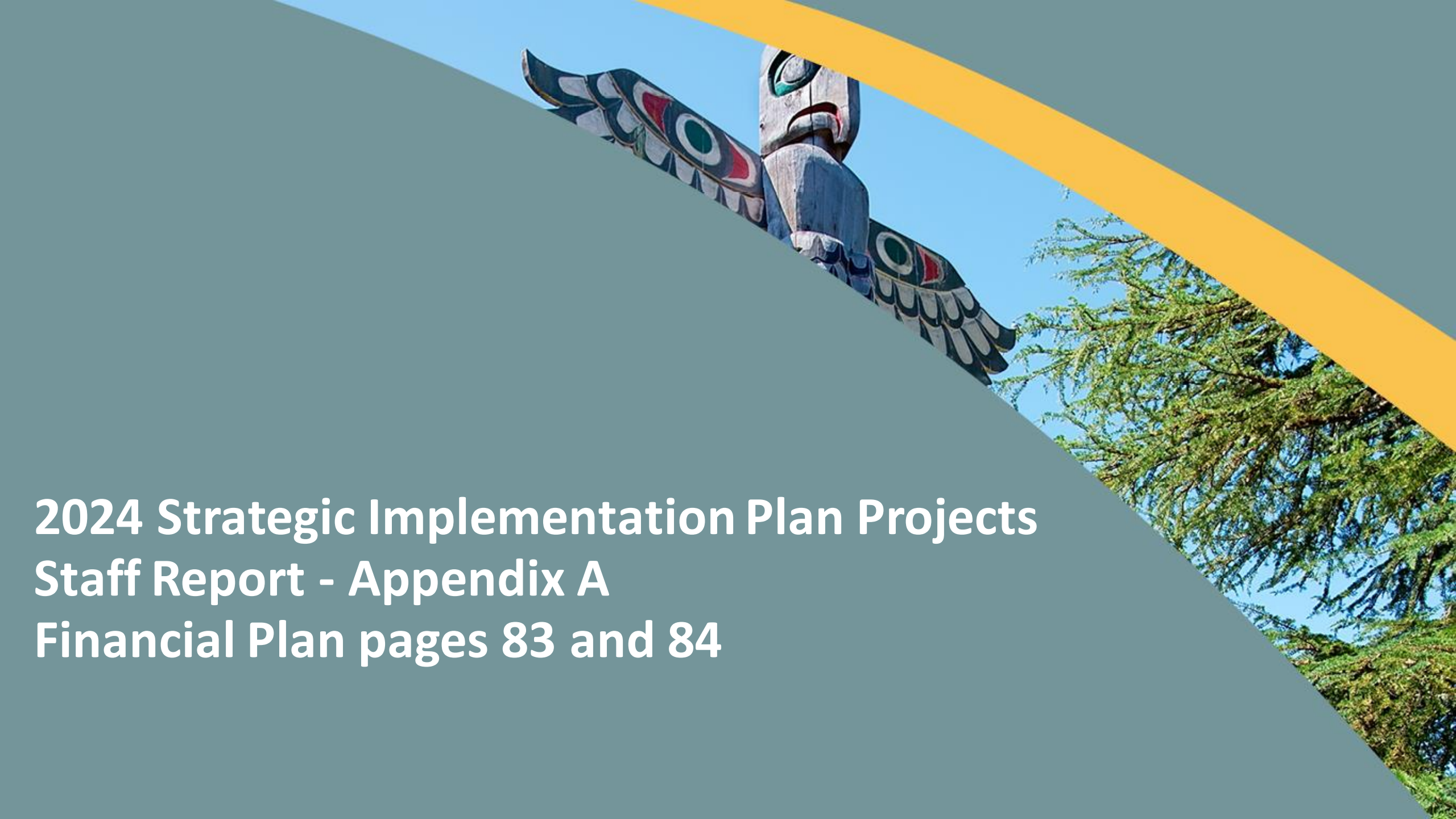

STRATEGIC PRIORITIES



Identified in 2024 Financial Plan:

- Develop a public engagement framework and policy
- Indigenous Engagement Requirements Funding Program Planning & Implementation
- Review and update of Emergency Response Plan
- Develop a health and wellness program for our First Responders
- Establish a Natural Assets Inventory and Management Plan
- Develop an expanded home retrofits program
- Implement Zero Carbon and Energy Step Code
- Update Building Bylaw with new Building Code requirements
- Accessibility Plan Implementation
- Modernize Human Resources systems and processes
- Modernize and maintain a comprehensive Occupation Health & Safety (OH&S) Framework
- Age-Friendly Community Plan Implementation
- Implement incentive programs for owners to construct accessory dwellings and pre-design Building Plans for cottages and carriage houses





**2024 Strategic Implementation Plan Projects
Staff Report - Appendix A
Financial Plan pages 83 and 84**

QUESTIONS



A photograph of a wooden totem pole sculpture with intricate carvings and painted details in green, red, and white. The sculpture is set against a clear blue sky and the green foliage of a large tree. The image is partially obscured by a diagonal grey and yellow graphic overlay.

CAPITAL PROGRAM



Capital Project Lifecycle



Issue identified

Options analysis

Detailed design for construction project

Tender

Business case completed

Course of action determined

Class A cost estimate

Construction

“Order of magnitude” budget and schedule

Retain consultant (RFP) for construction project

Retain consultant for study (RFP)

Consultant conducts study



CAPITAL SUMMARY

District of Central Saanich Capital Budget

	2024	2025	2026	2027	2028
Infrastructure Renewal					
Roads	\$ 820,000	\$ 885,000	\$ 955,000	\$ 880,000	\$ 880,000
Drainage	255,000	260,000	265,000	270,000	275,000
Buildings	573,500	276,000	136,000	12,000	138,000
Parks and Trails	230,000	80,000	80,000	30,000	30,000
Vehicles	1,938,000	2,033,000	995,000	599,000	358,000
Equipment	509,400	167,000	292,000	112,000	117,000
Water System	2,600,000	2,270,000	2,250,000	2,650,000	2,650,000
Sewer System	9,835,000	5,201,000	1,960,000	2,150,000	2,480,000
	16,760,900	11,172,000	6,933,000	6,703,000	6,928,000
Upgrading and Expansion					
Roads	135,000	2,550,000	725,000	50,000	50,000
Equipment	20,000	-	-	-	-
	155,000	2,550,000	725,000	50,000	50,000
Active Transportation					
Roads	2,982,300	3,625,100	1,662,500	2,422,600	-
Total Investment	\$ 19,898,200	\$ 17,347,100	\$ 9,320,500	\$ 9,175,600	\$ 6,978,000
Funding Source					
Reserve Funds	\$ 11,797,800	\$ 13,016,100	\$ 6,186,200	\$ 4,733,000	\$ 4,458,000
Grants and Contributions	4,010,400	1,811,000	-	-	-
Long Term Debt	4,070,000	2,500,000	3,114,300	4,422,600	2,500,000
Property Tax	20,000	20,000	20,000	20,000	20,000
	\$ 19,898,200	\$ 17,347,100	\$ 9,320,500	\$ 9,175,600	\$ 6,978,000

ROADS



District of Central Saanich

Roads Capital Budget

	2024	2025	2026	2027	2028
Infrastructure Renewal					
Road Reconstruction	\$ 600,000	\$ 625,000	\$ 650,000	\$ 650,000	\$ 650,000
Sidewalk and Bus Shelter Mtc	30,000	40,000	40,000	40,000	40,000
General Transportation Upgrades	150,000	150,000	150,000	150,000	150,000
Anglers Lane Erosion Control	-	30,000	-	-	-
Traffic Signal and Controls	40,000	40,000	40,000	40,000	40,000
Keating Ind. Park Road Reconstruction	-	-	75,000	-	-
	820,000	885,000	955,000	880,000	880,000
Upgrading and Expansion					
Wayfinding Signage	50,000	50,000	50,000	50,000	50,000
Highway 17 Flyover	-	2,500,000	-	-	-
Tanner Road Improvements	85,000	-	675,000	-	-
	135,000	2,550,000	725,000	50,000	50,000
Active Transportation					
Saanichton Village Sidewalk/Crosswalk Improve	90,000	110,000	-	-	-
Pedestrian Activated Crosswalk	100,000	-	-	-	-
Active Transportation 4Yr Plan	1,030,000	3,172,000	1,295,000	2,041,000	-
Wallace Dr. Bike Lane (Stelly's/Silverd)	1,070,000	-	-	-	-
Central Saanich/Mt. Newton, Pathway Design	-	-	-	-	-
Veyaness Sidewalk	-	-	-	-	-
School Zone Active Transportation	450,000	-	-	-	-
Capital Work Force Plan					
Capital Work Force Plan	242,300	343,100	367,500	381,600	-
	2,982,300	3,625,100	1,662,500	2,422,600	-
Total Investment	\$ 3,937,300	\$ 7,060,100	\$ 3,342,500	\$ 3,352,600	\$ 930,000
Funding Source					
Reserve Funds	\$ 2,847,300	\$ 4,540,100	\$ 1,208,200	\$ 910,000	\$ 910,000
Debt	1,070,000	2,500,000	2,114,300	2,422,600	-
Property Tax	20,000	20,000	20,000	20,000	20,000
	\$ 3,937,300	\$ 7,060,100	\$ 3,342,500	\$ 3,352,600	\$ 930,000



DRAINAGE

District of Central Saanich

Drainage Capital Budget

2024 2025 2026 2027 2028

Infrastructure Renewal

Pipe Replacement Program, Steel	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000
General Drainage Contingency	150,000	150,000	150,000	150,000	150,000

Total Investment

\$ 255,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000
------------	------------	------------	------------	------------

Funding Source

Reserve Funds	\$ 255,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000
	\$ 255,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000



FACILITIES

Facilities Capital Budget	2024	2025	2026	2027	2028
Infrastructure Renewal					
Facility Long-term Asset Mgmt Plan	\$ 440,000	\$ 256,000	\$ 136,000	\$ 12,000	\$ 138,000
Yard Automatic Entry Gate	45,000	-	-	-	-
Office Workstations, Work Force Plan	45,000	20,000	-	-	-
Police Dept Renovations	43,500	-	-	-	-
Total Investment	\$ 573,500	\$ 276,000	\$ 136,000	\$ 12,000	\$ 138,000
Funding Source					
Reserve Funds	\$ 573,500	\$ 276,000	\$ 136,000	\$ 12,000	\$ 138,000
	\$ 573,500	\$ 276,000	\$ 136,000	\$ 12,000	\$ 138,000



PARKS & TRAILS

District of Central Saanich

Parks Capital Budget

	2024	2025	2026	2027	2028
Infrastructure Renewal					
Annual Park Infrastructure Program	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Playground Replacements	50,000	50,000	50,000	-	-
Centennial Park Splash Pad	150,000	-	-	-	-
Total Investment	\$ 230,000	\$ 80,000	\$ 80,000	\$ 30,000	\$ 30,000
Funding Source					
Reserve Funds	\$ 230,000	\$ 80,000	\$ 80,000	\$ 30,000	\$ 30,000
	\$ 230,000	\$ 80,000	\$ 80,000	\$ 30,000	\$ 30,000



FLEET

District of Central Saanich

Fleet Capital Budget

	2024	2025	2026	2027	2028
Infrastructure Renewal					
Police Vehicles	\$ 345,000	\$ 120,000	\$ 120,000	\$ 200,000	\$ 100,000
Fire Vehicles	750,000	1,450,000	120,000	-	125,000
Parks Vehicles	330,000	340,000	90,000	159,000	-
Roads Vehicles	513,000	123,000	665,000	240,000	133,000
Total Investment	\$ 1,938,000	\$ 2,033,000	\$ 995,000	\$ 599,000	\$ 358,000
Funding Source					
Reserve Funds	\$ 1,938,000	\$ 2,033,000	\$ 995,000	\$ 599,000	\$ 358,000
	\$ 1,938,000	\$ 2,033,000	\$ 995,000	\$ 599,000	\$ 358,000



EQUIPMENT

District of Central Saanich

Equipment Capital Budget

	2024	2025	2026	2027	2028
Infrastructure Renewal					
Server Replacement Program	\$ 64,000	\$ 67,000	\$ 222,000	\$ 42,000	\$ 42,000
Desktop Replacement Program	175,400	-	-	-	-
Phone Replacement	75,000	-	-	-	-
Tempest Eapply, Calls for Service	15,000	-	-	-	-
Maintenance Management Software	15,000	-	-	-	-
Police Equipment	55,000	65,000	45,000	45,000	75,000
Fire Equipment	110,000	35,000	25,000	25,000	-
	<u>509,400</u>	<u>167,000</u>	<u>292,000</u>	<u>112,000</u>	<u>117,000</u>
Upgrading and Expansion					
EV Charging Stations	20,000	-	-	-	-
	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Investment	<u>\$ 529,400</u>	<u>\$ 167,000</u>	<u>\$ 292,000</u>	<u>\$ 112,000</u>	<u>\$ 117,000</u>
Funding Source					
Reserve Funds	\$ 519,000	\$ 167,000	\$ 292,000	\$ 112,000	\$ 117,000
Grants	10,400	-	-	-	-
	<u>\$ 529,400</u>	<u>\$ 167,000</u>	<u>\$ 292,000</u>	<u>\$ 112,000</u>	<u>\$ 117,000</u>

WATER



District of Central Saanich

Water Capital Budget

	2024	2025	2026	2027	2028
Infrastructure Renewal					
Vehicles and Equipment	\$ 450,000	\$ 120,000	\$ 100,000	\$ -	\$ -
Pipe Replacement	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000
Contingency	150,000	150,000	150,000	150,000	150,000
Total Investment	\$ 2,600,000	\$ 2,270,000	\$ 2,250,000	\$ 2,650,000	\$ 2,650,000
Funding Source					
Debt	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000
Reserve Funds	2,600,000	2,270,000	1,250,000	1,650,000	1,150,000
	\$ 2,600,000	\$ 2,270,000	\$ 2,250,000	\$ 2,650,000	\$ 2,650,000

SEWER



District of Central Saanich Sewer Capital Budget

	2024	2025	2026	2027	2028
Infrastructure Renewal					
Vehicles and Equipment	\$ 525,000	\$ -	\$ 850,000	\$ -	\$ 330,000
Pipes					
Pipe Replacement	500,000	500,000	650,000	2,000,000	2,000,000
Brentwood Sewer Replacement/Upgrade	8,200,000	3,671,000	-	-	-
Contingency	250,000	250,000	150,000	150,000	150,000
Delamere Stn Main	30,000	150,000	-	-	-
Highway 17 Main Replacement	-	300,000	-	-	-
Tsartlip I&I System Improvements	250,000	-	-	-	-
Facilities					
Kirkpatrick lift station	40,000	125,000	30,000	-	-
Devonshire lift station	40,000	125,000	30,000	-	-
Butchart Garden Lift Station	-	40,000	125,000	-	-
Cultra Lift Station	-	40,000	125,000	-	-
Total Investment	\$ 9,835,000	\$ 5,201,000	\$ 1,960,000	\$ 2,150,000	\$ 2,480,000
Funding Source					
Reserve Funds	\$ 2,085,000	\$ 3,390,000	\$ 1,960,000	\$ 1,150,000	\$ 1,480,000
Grants	4,000,000	1,811,000	-	-	-
Debt	3,000,000	-	-	1,000,000	1,000,000
Development Cost Charges	750,000	-	-	-	-
	\$ 9,835,000	\$ 5,201,000	\$ 1,960,000	\$ 2,150,000	\$ 2,480,000

Questions



Budget Summary

- 2024 Budget Drivers
- New Plans
- Average Tax Increase
- Utilities

Direction and Adoption



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, 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



Questions Direction and Adoption

