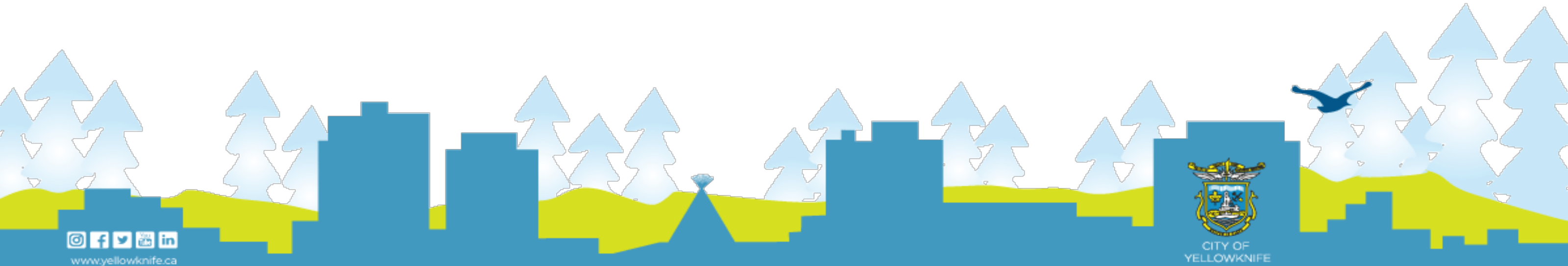


Draft Budget 2023

Governance and Priorities Committee

November 7, 2022

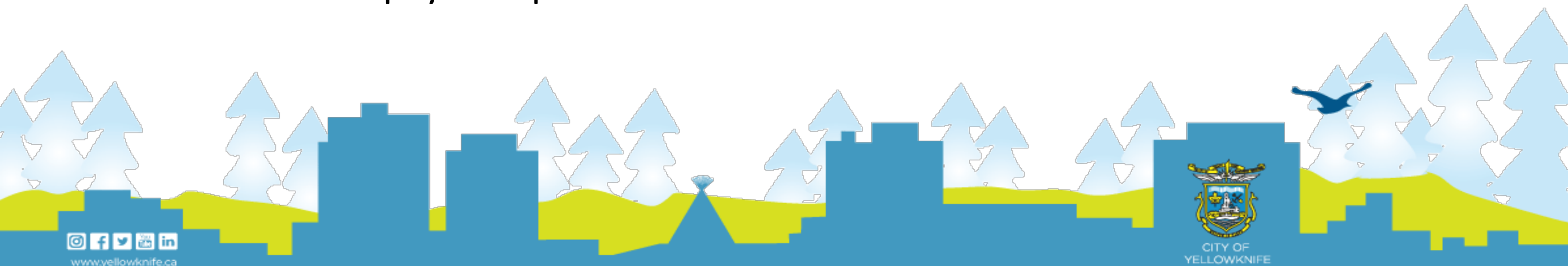


Budget 2023

- Uncertainty
- Inflation
- Supply Chains
- Workforce
- Mine Closures
- Housing
- Underfunding
- Visitors Centre
- Tourism
- Downtown Revitalization
- Aquatic Centre
- Polytechnic University
- Residential Development
- Commercial Development

Agenda

- Budget Background
- Capital Projects
- O&M
- Staffing
- Revenue / Expenditure Summary
- Potential Ratepayer Impact



Budget 2023 Pillars

** Government Finance Officers Association
National Advisory Council on State and Local Budgeting*

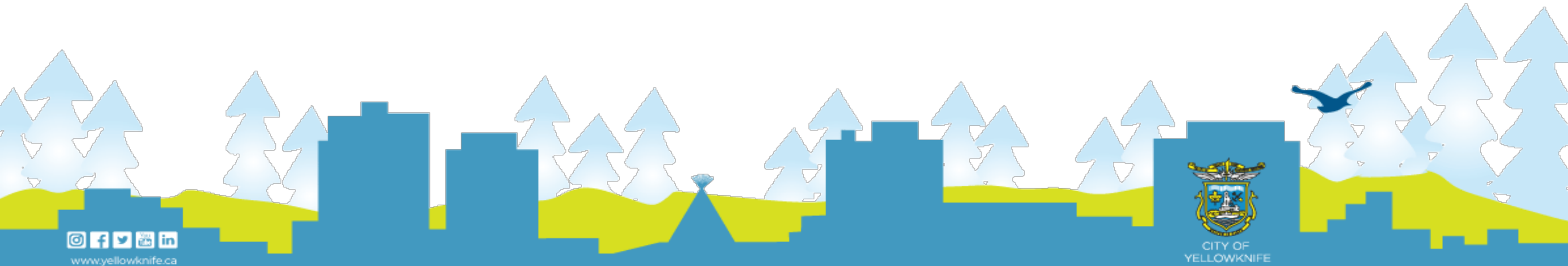


Factors

- Uncertainty
- Growth
- Maintenance
- Future
- Funding Shortfalls
- Assessment Base
- Inflation
- Staff Resources
- Balanced Budget



Core and Essential Services



Capital Projects

- Three-Year Plan
- Budget 2023
 - Upgrading and replacing aging infrastructure
 - Sustainable, fiscally responsible
 - Core and essential services, facilities, programs
 - A Plan
 - Carefully considered recommendations
 - Circumstances evolve and conditions change
 - Cost of materials, delivery delays, labour shortages
 - Project delays → carry forwards

Capital Projects

Year	Recommended Capital Investment (000's)
2023	\$67,960
2024	\$38,614
2025	\$39,304

Fundamentals



Core
Services

Facilities

Programs

Core Services



Water &
Sewer



Roads &
Sidewalks



Fire &
Ambulance



Solid Waste
Management



Asset
Management

Capital Investments

Project	2023 (000's)	2024 (000's)	2025 (000's)
Lagoon Sludge Removal	\$2,800	\$2,800	\$2,800
Lift Station #1 Replacement	\$3,260	\$5,500	\$200
Submarine Water Line	\$1,000	\$9,000	\$21,130
Water and Sewer Infrastructure Replacement	-	\$100	\$2,000
Water License – Fiddlers' Lake	\$400	\$1,065	\$1,050



Core
Services:
Water &
Sewer



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Core
Services:
Roads &
Sidewalks

Capital Investments

Project	2023 (000's)	2024 (000's)	2025 (000's)
Patching Program	\$330	\$338	\$349
Paving Program	\$6,465	-	\$200
Traffic Light Upgrades	\$70	\$70	\$70



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Capital Investments

Project	2023 (000's)	2024 (000's)	2025 (000's)
Fire Hall Expansion / Renovation	\$4,449	\$2,551	-



Core Services:
Fire & Ambulance



Core
Services:
Solid Waste
Management

Capital Investments

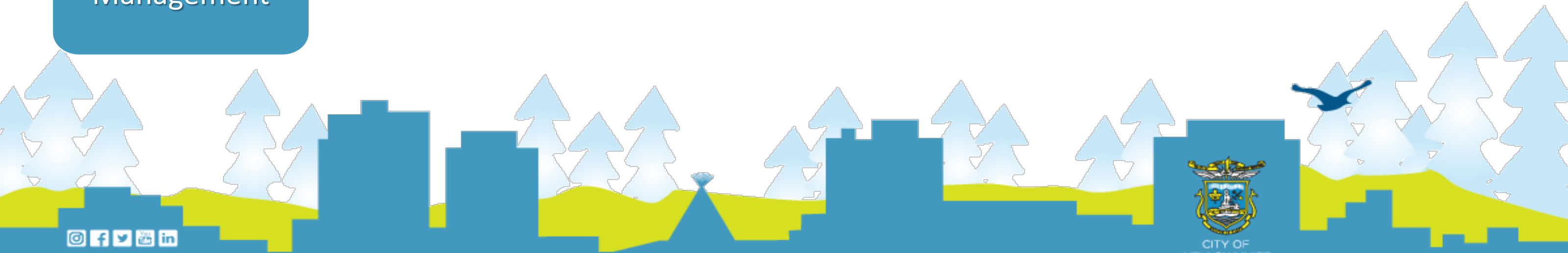
Project	2023 (000's)	2024 (000's)	2025 (000's)
Community Energy Plan Projects	-	\$100	-
New Landfill / Landfill Expansion	-	\$2,160	\$3,960
Recycling Storage Building	-	\$50	\$650
Site Restoration / Landfill Closure	-	\$75	-
Water License – Landfill Leachate	\$430	\$2,770	-
Water License – Solid Waste Management	\$50	\$150	\$100

Capital Investments



Core Services:
Asset Management

Project	2023 (000's)	2024 (000's)	2025 (000's)
Asset Management Projects	\$340	\$430	\$370
Fire Hall Equipment	\$95	\$58	\$58
Fleet Management	\$1,882	\$3,214	\$1,447
Information Technology Infrastructure	\$327	\$400	\$295
High Water Level Impact Study	-	\$50	\$250





Facilities

Capital Investments

Project	2023 (000's)	2024 (000's)	2025 (000's)
Aquatic Centre	\$43,057	\$3,588	-
Arbour Development	-	\$250	-
Curling Rink Brine Line Replacement	\$615	-	-
Library / Arts Centre Development	-	-	\$2,500
Outdoor Recreation	\$240	\$555	-
Park Equipment Replacements	\$250	\$490	\$150
Surface Replacements	\$405	\$300	\$225

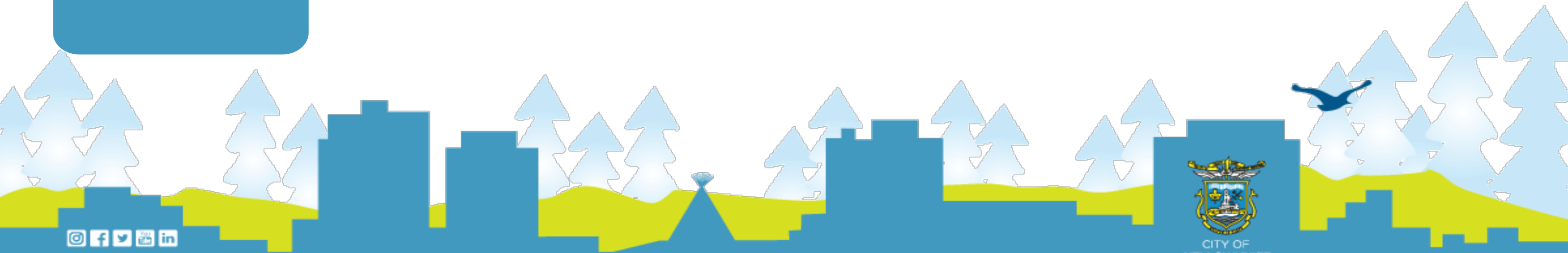


Capital Investments



Facilities /
Land

Project	2023 (000's)	2024 (000's)	2025 (000's)
Land Fund Capital Projects	\$900	\$2,000	\$1,000
Land Surveying (Commissioners)	-	-	\$100



Capital Investments

Project	2023 (000's)	2024 (000's)	2025 (000's)
Accessibility Implementation	\$595	\$550	\$400



Programs

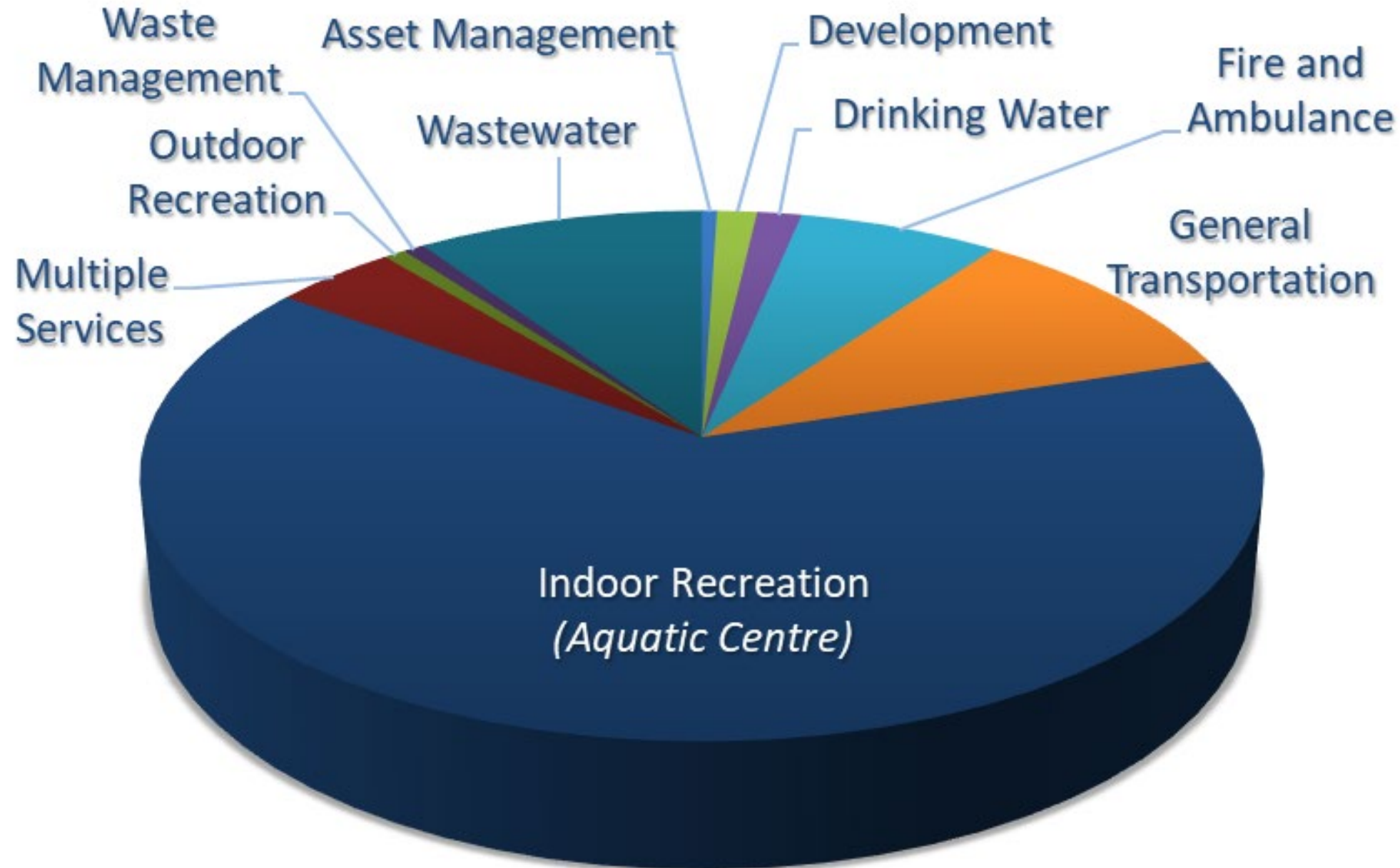


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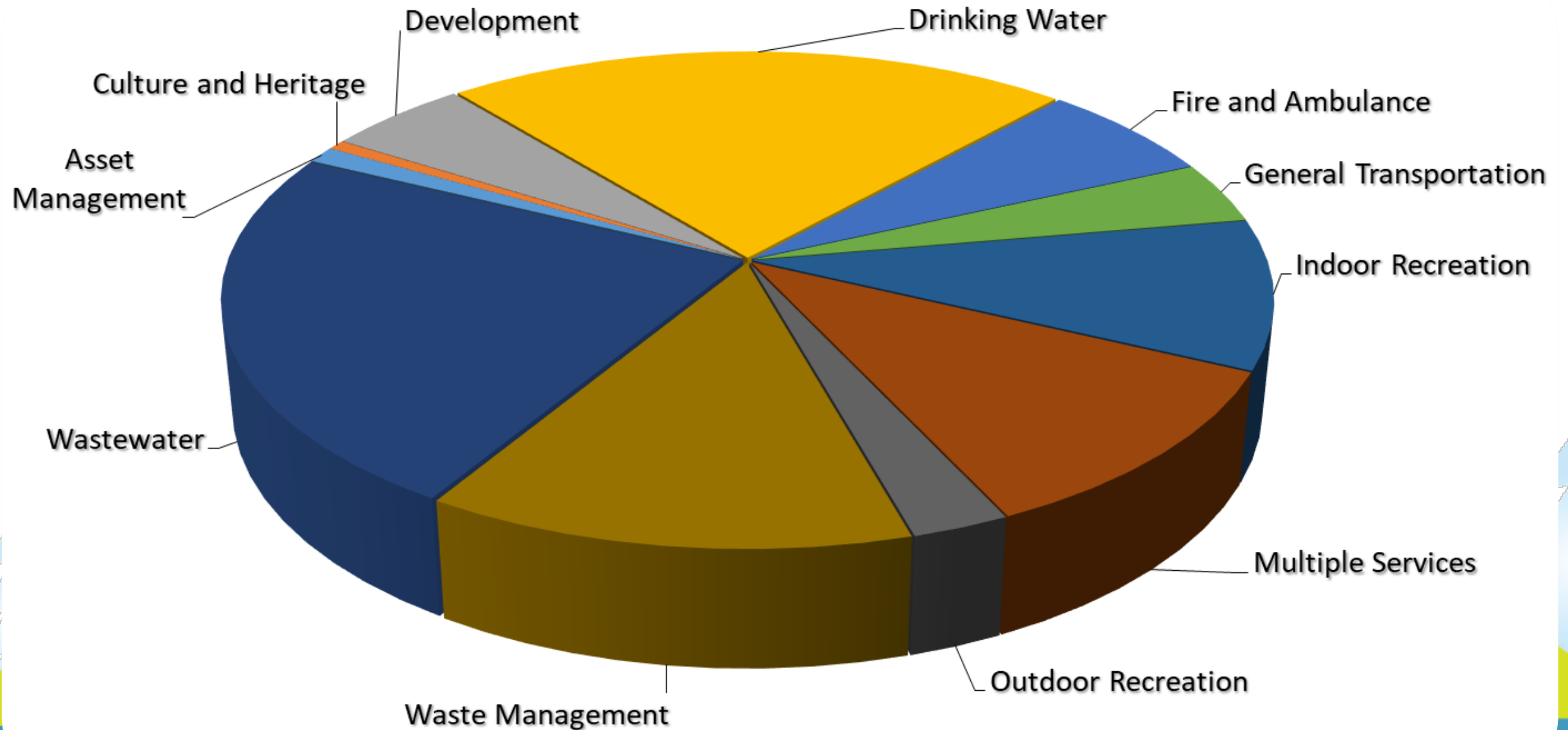


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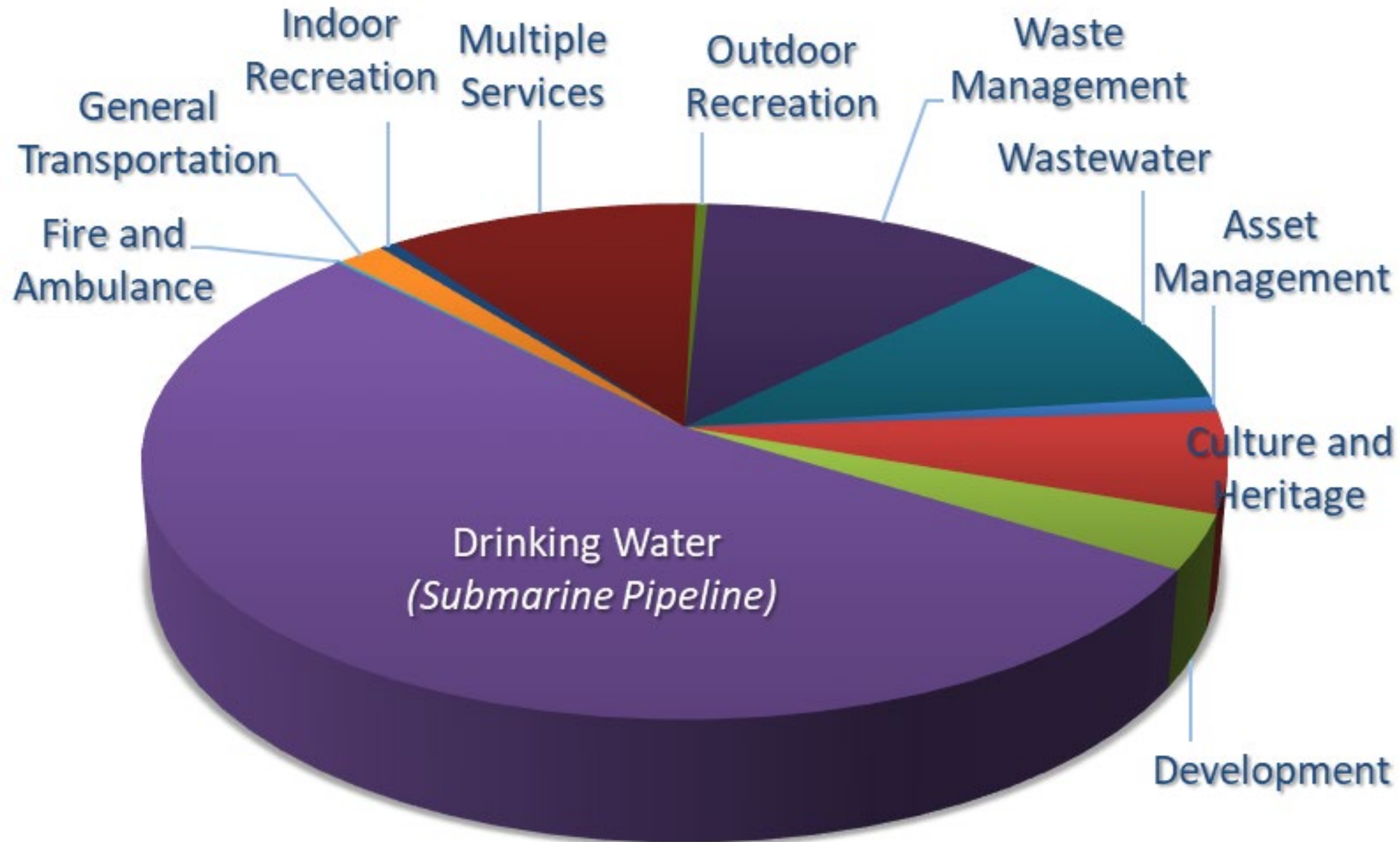
Capital Investments 2023



Capital Investments 2024



Capital Investments 2025



Budget 2023: O&M

Aquatic Centre

Reconciliation

Classification System

Program Registration / Facility Booking

Wayfinding

Staffing



Infrastructure Growth



Service & Programs Demands



Legal & Regulatory Requirements



Stakeholders Expectations

Budget 2021
~~~7.5 positions~~  
1 position

Budget 2022  
~11 positions

Budget 2023  
~ 6 positions

General Fund

Asset Management Admin Assistant

Emergency Dispatchers (2)

Human Resources Officer

Arts and Culture

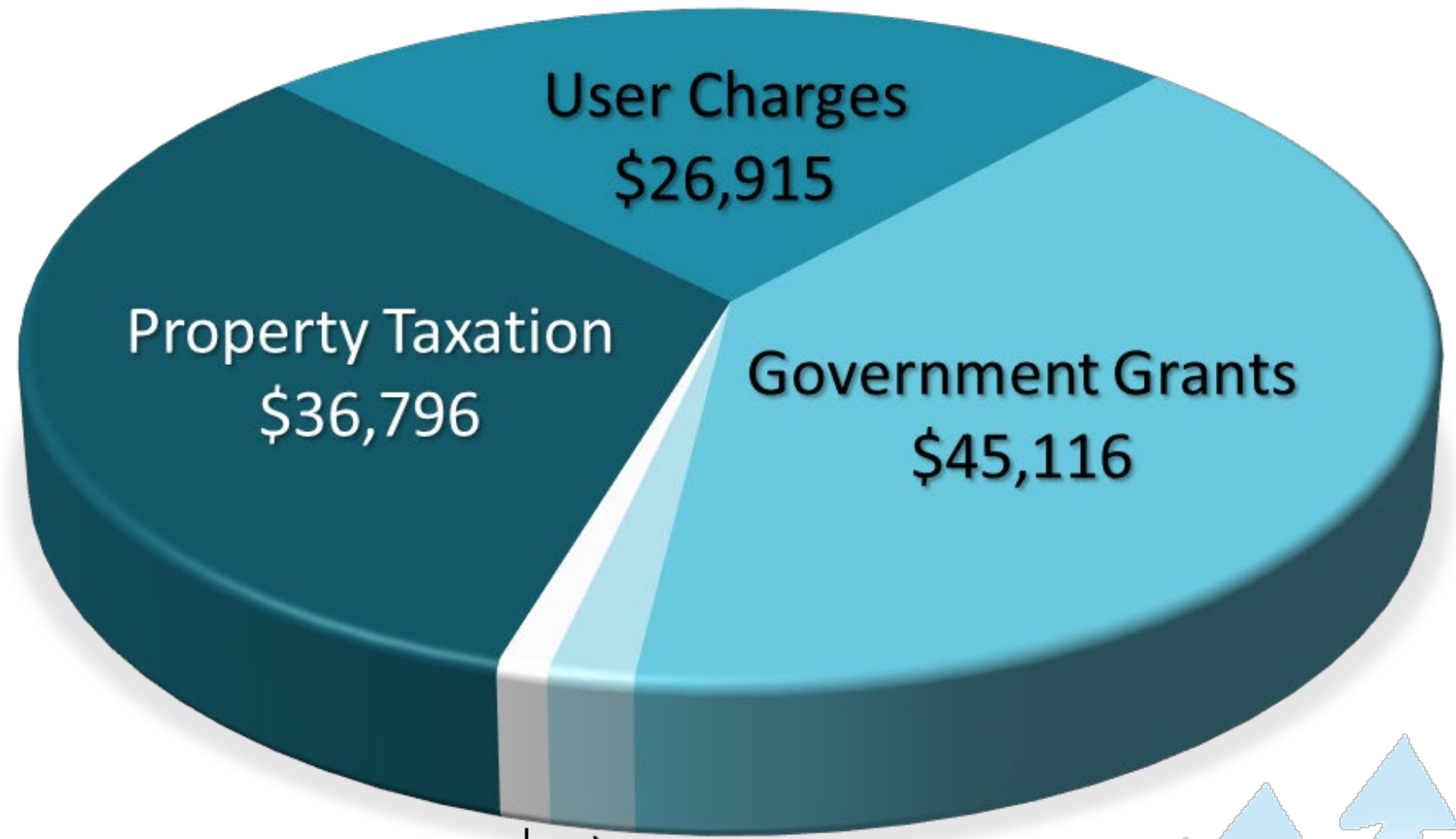
Water & Sewer / SWM Funds

Manager, Environmental  
Monitoring and Compliance

# Revenues

Where does the money  
come from? (000s)

Revenues  
**\$111,965**



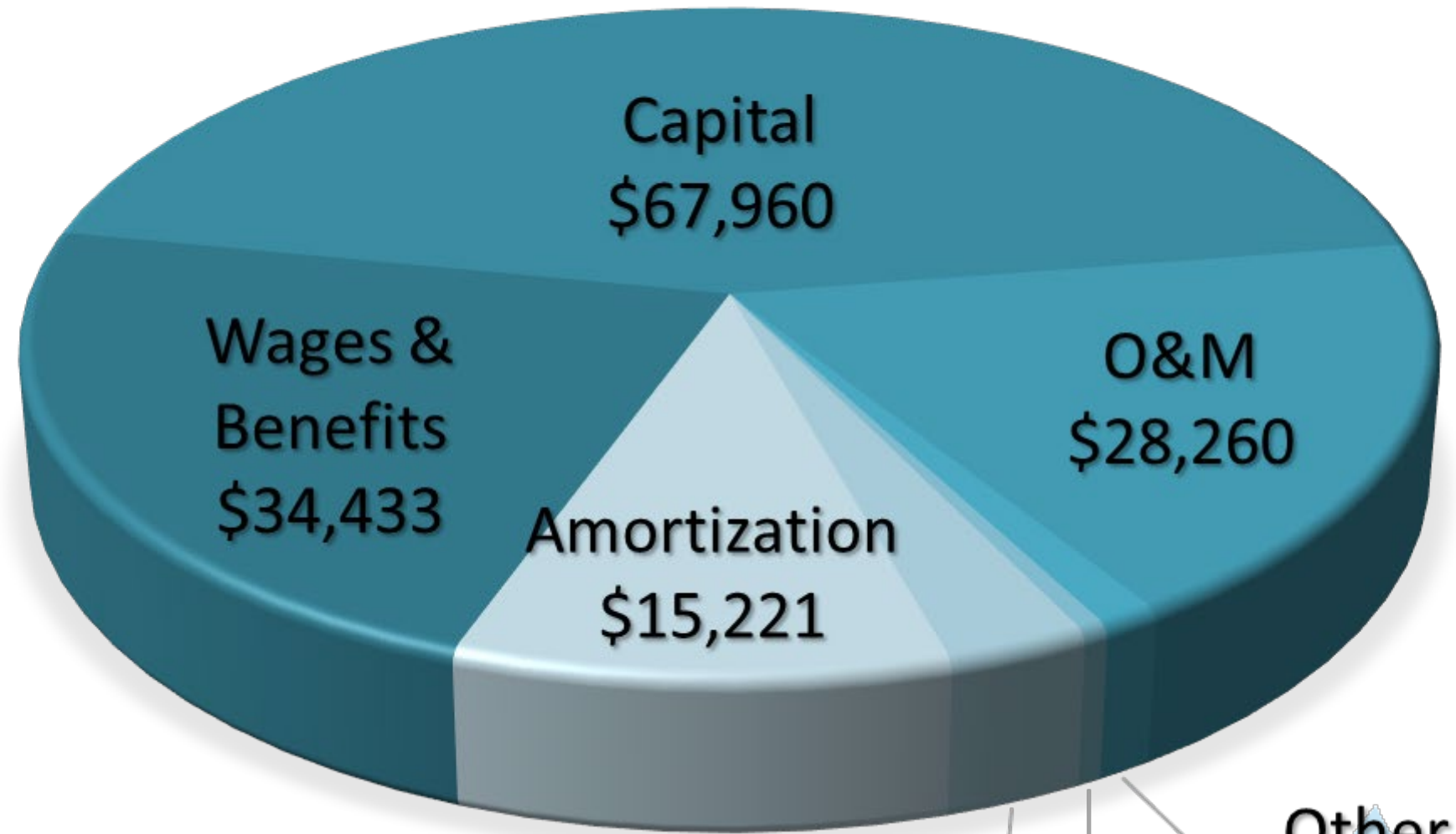
Investment Income  
**\$1,180**

Land Sales  
**\$1,958**

# Expenditures

Where does the money go  
(000s)?

Expenditures  
**\$152,853**





# Potential Ratepayer Impact

| <i>Service</i>          | <i>Revenues</i>            | <i>2023</i> | <i>2024</i> | <i>2025</i> |
|-------------------------|----------------------------|-------------|-------------|-------------|
| Solid Waste Management  | Water Bill<br>Tipping Fees | 11%         | 11%         | 2%          |
| Water and Sewer         | Water Bill                 | 0%          | 0%          | 0%          |
| Facilities and Programs | User Pay                   | 3%          | 3%          | 3%          |

# Potential Ratepayer Impact

| 2020            | 2021            | 2022            |                   |
|-----------------|-----------------|-----------------|-------------------|
| Tax Rate Change | Tax Rate Change | Tax Rate Change |                   |
| 8.48%           | 11.92%          | 13.44%          |                   |
| 1.63%           | 2.50%           | 5.53%           | Commercial 2.72%  |
|                 |                 |                 | Residential 9.04% |
| Capital         | Funding         | General Fund    |                   |

# Potential Ratepayer Impact

|              | 2023              | 2024             | 2025             |
|--------------|-------------------|------------------|------------------|
|              | Tax Rate Change   | Tax Rate Change  | Tax Rate Change  |
| Budget 2022  | 9.69%             | 2.37%            |                  |
| Budget 2023  | <del>11.85%</del> | <del>6.39%</del> | <del>5.24%</del> |
|              | 7.47%             | 9.89%            | 6.04%            |
| General Fund | -\$1,500,000      | -\$1,000,000     |                  |

~ 15%

# Potential Ratepayer Impact - Residential

**2023  
Tax Rate Change  
7.47%**

| <i>Assessed Value</i> | <i>2021 Municipal Taxes</i> | <i>2022 Municipal Taxes</i> | <i>Projected 2023 Municipal Taxes</i> | <i>2022 to 2023 Annual Change</i> | <i>2022 to 2023 Monthly Change</i> |
|-----------------------|-----------------------------|-----------------------------|---------------------------------------|-----------------------------------|------------------------------------|
| \$250,000             | \$1,383                     | \$1,508                     | \$1,620                               | \$113                             | \$9                                |
| \$450,000             | \$2,489                     | \$2,714                     | \$2,916                               | \$203                             | \$17                               |
| \$650,000             | \$3,595                     | \$3,920                     | \$4,212                               | \$293                             | \$24                               |

# Potential Ratepayer Impact - Commercial

**2023  
Tax Rate Change  
7.47%**

| <i>Assessed Value</i> | <i>2021 Municipal Taxes</i> | <i>2022 Municipal Taxes</i> | <i>Projected 2023 Municipal Taxes</i> | <i>2022 to 2023 Annual Change</i> | <i>2022 to 2023 Monthly Change</i> |
|-----------------------|-----------------------------|-----------------------------|---------------------------------------|-----------------------------------|------------------------------------|
| \$750,000             | \$9,375                     | \$9,630                     | \$10,349                              | \$719                             | \$60                               |
| \$1,000,000           | \$12,500                    | \$12,840                    | \$13,799                              | \$959                             | \$80                               |
| \$1,250,000           | \$15,625                    | \$16,050                    | \$17,249                              | \$1,199                           | \$100                              |

# Next Steps

November 7<sup>th</sup> – 25<sup>th</sup>

- Written Q&A

November 28<sup>th</sup> Council

- Public Presentations

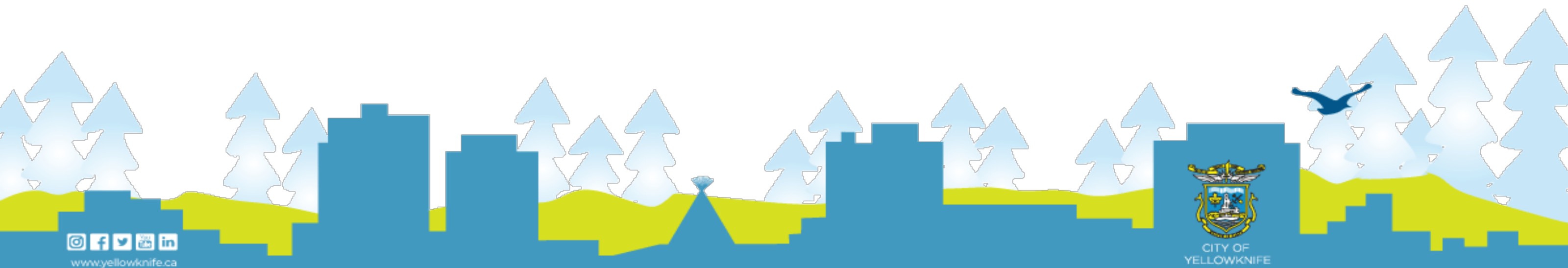
December 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup> (8<sup>th</sup>)

- Deliberations

December 12<sup>th</sup>

- Budget Approval

# Questions?



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