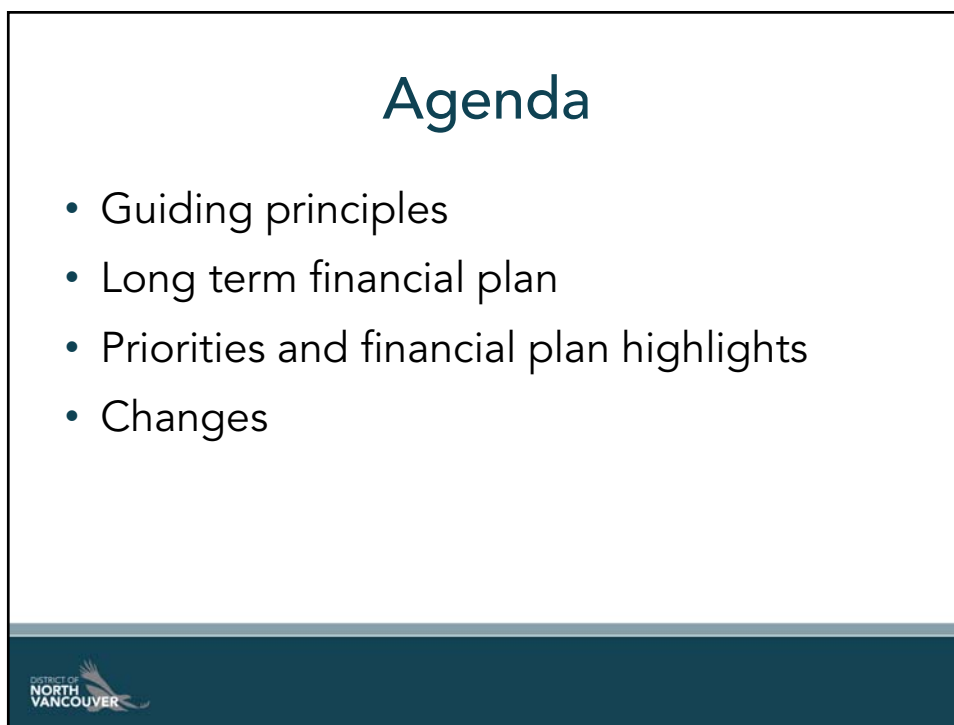




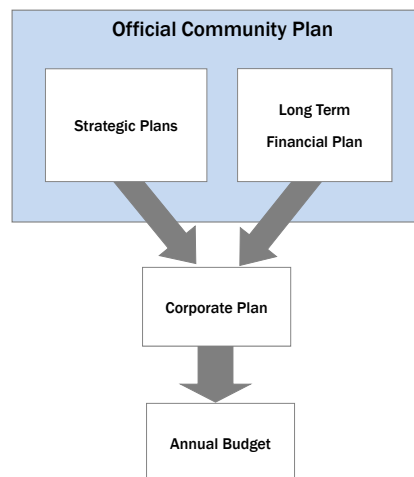
Agenda

- Guiding principles
- Long term financial plan
- Priorities and financial plan highlights
- Changes



Guiding principles

- Sustainable service delivery
- Fairness in taxation and user fees
- Stable and competitive rates
- Growth management
- Rolling long term plan



Priorities

- Senior govt. partnerships & regional growth
- Housing and transportation improvements
- New community amenities
- Public safety improvements
- Major infrastructure projects



Capital Plan Highlights

(000's)

	PLAN			5 YR
	2019	2020	2021	TOTAL
Affordable Housing	2,592	3,115	1,764	8,145
Child and Seniors Care	900	2,970	-	3,870
Civic Facilities and Equipment	2,808	6,059	5,349	27,780
Community Facilities, Arts and Culture	15,013	11,723	9,704	52,162
Lands and Real Estate	198	2,071	1,457	5,104
Overhead	836	531	1,351	4,790
Parks and Open Spaces	5,435	23,764	7,376	46,246
Public Safety	7,952	14,588	11,989	36,945
Risk and Natural Hazard Management	25	1,556	2,168	6,282
Technology	2,048	1,353	1,373	7,581
Transportation	20,204	23,286	8,812	71,248
Utilities	13,154	16,402	12,665	72,659
	71,165	107,418	64,007	342,811

Project list on pages 31-35 of budget workbook



Rate Payer Impact

	2019		2018	
	%	\$	%	\$
Tax Levy (avg home)	3.0%	67	3.0%	64
Utilities (SF)	3.8%	61	3.8%	60
		128		124

Changes

- Process in place for change
- Tax distribution workshop
- Other minor adjustments

Resolution to amend financial plan

(000's)	Change
Projects Subject to Grant Funding	
1. NSEM Seismic Sensors - UBCM grant	\$ 75
2. Brooksbank Backstop - Sports Council funded	72
Capital Renewal	
3. Fleet Services (Fire Truck, Sewer Equip, e-Bikes)	927
4. Contingency (1%)	500
Projects with Payback	
5. Alternative fuel system	30
6. Street level imagery	50
Service Level	
7. Trail Maintenance Agreement - Mount Fromme	50
	\$ 1,704

Next steps

- Tax Distribution workshop
- Integrate Council strategic directions
- Financial plan updates (Q2-4)

