

Budget Connect

Budget 2021 insights

BUDGET 2021 Deliberation Day

Thursday, Dec. 10, 2021
9 a.m., Council Chambers

WAYS YOU CAN CONNECT WITH THE CITY'S BUDGET

IN PERSON

Budget deliberations are public and held in Council Chambers at City Hall. This year, it is recommended that the public attend virtually at kelowna.ca/council to hear Council's decisions.

ONLINE

Visit kelowna.ca/budget to read the complete 2021 Financial Plan, budget-related documents and links to our financial principles and strategies.

TUNE-IN

Visit kelowna.ca/council on budget deliberation day for the live feed. We will provide a link to the feed via our social media channels and on kelowna.ca/budget.

GET SOCIAL

(while staying apart!)

Join the conversation on social media by using [#kelownabudget](https://twitter.com/kelownabudget). We will live-Tweet decisions as they occur on Dec. 10.

@CityofKelowna



Despite the economic challenges and circumstances we face from the fall-out of the global pandemic, our strong financial management and clear budgeting practices continue to allow us to deliver the essential services residents expect of us and maintain, expand and build infrastructure that makes Kelowna a great place to live. The annual budget includes capital requests (infrastructure) and operating requests (programs, services and support).

PROPOSED TAX DEMAND INCREASE

On Dec. 10 Council will review and deliberate all proposed budget requests for 2021. For consideration is a:

4.27% Total proposed tax demand increase.
=
\$90 Annual increase for the average detached home.

Which also means... a 1% increase = \$21

BUDGET BY THE NUMBERS

243

Requests (priority 1)
• 132 Operating
• 111 Capital

79%

Of citizens say they receive good value for their municipal taxes.
**2020 Citizen Survey*

A LOOK AT THE CITY'S BUDGET

Learn more about our overall budget process, what types of items are included and how we pay for things? Watch the *A look at the City's budget* (created in 2019, pre-COVID-19) at kelowna.ca/budget.

WHERE THE \$ COMES FROM

This year's preliminary budget presented to Council includes a taxation demand of **\$157.9 million**.

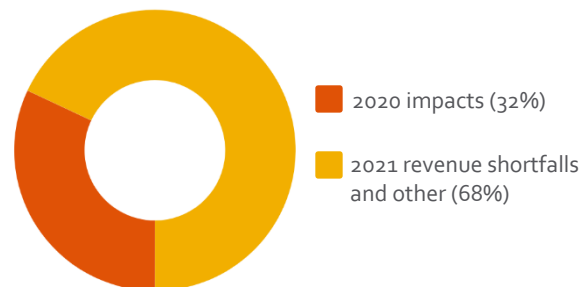
Most of the City's budget revenue comes from sources other than taxation. Examples of other sources includes fees and charges, reserves and surplus, grants and interdepartmental transfers.

Preliminary Budget 2021 revenue sources:



BC SAFE RESTART PROGRAM FUNDS

Of the \$7.88 million received, 32% will mitigate 2020 pandemic impacts and the balance will address some 2021 revenue shortfalls and emergency planning and response for 2021.

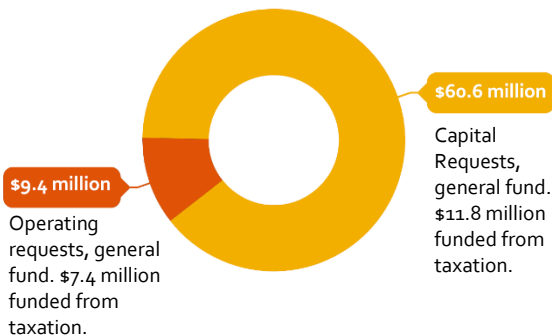


CAPITAL VS. OPERATING REQUESTS

The City has several funds. These include the Airport and Utilities funds which are 100 per cent self-funded through fees and charges. These funds have no tax impact.

Taxation, along with other funding sources are used for the general fund portion of the City's budget.

Within the preliminary 2021 budget, the general fund requests breakdown is:



Capital requests general fund



Renew (39%) Growth (42%) New (19%)

Operating requests expenditures



Maintain (65%) Growth (16%) New (19%)

BUDGET TOP PRIORITIES

Investing to maintain essential services and renew existing assets

We will invest **\$33.4 million** in renewal and upgrade projects, ensuring the community receives continuity in essential services and assets they rely on every day.

Improving community safety

Investing in safety resources, including **8** new RCMP officers and **6** civilian support staff once fully annualized in 2022, will total a **\$1.9 million** investment.

Ensuring a socially responsible and inclusive community

Almost **\$600,000** proposed to support programs and initiatives to continue to help address complex social issues.

Building vibrant neighbourhoods by advancing park developments

Investing **\$12.7 million** to develop more parks and green space in our community and improve accessibility for all ages and abilities to existing parks.

Demonstrating our commitment to environmental protection

We will make strides to address the impacts of climate change. The budget includes almost **\$3 million** in low-carbon initiatives, energy retrofits, the establishment of GHG modelling and support for Mill Creek flood protection efforts.

Improving transportation and mobility

We continue to deliver a balanced transportation network for our growing community and propose **\$1.9 million** in new transportation projects for 2021.



TOP 10 CAPITAL REQUESTS

By highest dollar amount

- \$5.5 million**
Central Green pedestrian overpass
- \$4.4 million**
Annual road resurfacing
- \$3.7 million**
Wastewater mains & facilities renewal
- \$3.7 million**
DCC Parkland acquisition
- \$3.5 million**
Stockpiles and reprocessing areas relocation
- \$3.4 million**
Vehicle/equipment renewal
- \$3.3 million**
Mission Recreation softball diamonds
- \$3.1 million**
City Hall renovation phase IV, V
- \$2.7 million**
Houghton 1 DCC – active transportation network
- \$2.3 million**
Mill Creek flood protection