

Budget Connect

Budget 2022 insights

City of
Kelowna

BUDGET 2022 Deliberation Day

Thursday, Dec. 9, 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. With the pandemic ongoing, 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 2022 Financial Plan, budget-related documents and links to our financial principles and strategy.

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

(from a safe distance)

Join the conversation on social media by using [#kelownabudget](https://twitter.com/kelownabudget). We will live-Tweet decisions as they occur on Dec. 9.

@CityofKelowna



Navigating our way through the pandemic has shown us that Kelowna continues to be an adaptable and resilient community. As a City we continue to be innovative in delivering services, we embrace virtual solutions for doing business and we strategically invest in infrastructure that best serves our community. Our financial decisions are guided by a strong vision – *Imagine Kelowna*, sound master plans and well-defined *Council Priorities*. The annual budget includes capital requests (infrastructure) and operating requests (programs, services and support).

PROPOSED TAX DEMAND INCREASE

On Dec. 9 Council will review and deliberate all proposed budget requests for 2022. For consideration is a:

3.64% Approved tax demand increase.
=
\$80 Annual increase for the average detached home.

WHERE THE \$ COMES FROM

This year's preliminary budget presented to Council includes a taxation demand of **\$166.4 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 2022 revenue sources:

BUDGET BY THE NUMBERS

*Priority 1 requests

234

- Requests
- 132 Operating
 - 102 Capital

50

- NEW** position requests
- 45 Full-time
 - 1 Part-time
 - 4 Term

79%

Of citizens say they receive good value for their municipal taxes.

*2020 Citizen Survey



■ Taxation (35%)
■ Other sources (65%)

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* video (created in 2019) at kelowna.ca/budget.

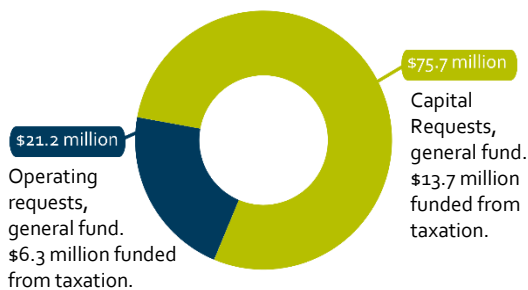
Preliminary Budget 2022 insights

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.

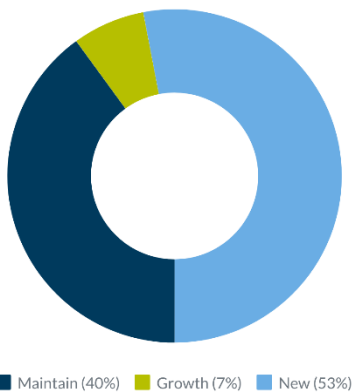
Within the preliminary 2022 budget, the general fund request breakdown is:



Capital requests
(\$75.7 million)



Operating requests expenditures
(\$21.2 million)



BUDGET PRIORITIES

Continued commitment to safety

Adding **17** public safety related resources, including **11** RCMP, is a **\$2.7 million** investment (once annualized in 2024). The 2019 Griffith Report recommended investments in police resources to close the staffing gap within the Kelowna detachment.

Enhance vibrancy and community spaces

Setting sights on post-pandemic vibrancy in Kelowna, we will expand the Capital News Centre, move Kelowna Community Theatre box office in-house, and advance the design for the rebuilding of the Parkinson Recreation Centre (Kelowna Community Campus) and Island Stage.

Green spaces for all to enjoy

Investments of **\$12.3 million** to acquire more public green space and **\$7 million** to develop DeHart Park and design phase 3 of the Glenmore Recreation Park will ensure parks for all to enjoy for years to come.

Taking action on climate change

We will increase Electric Vehicle charging stations, renew our Community Energy Specialist position and invest in a GHG emissions reporting software.

Connecting the city with active transportation networks

Making it easier for everyone to get from point A to B using alternate modes of transportation by investing in Active Transportation Corridors, road renewals, new bus stops and more. We will invest **\$15.6 million** in transportation in 2022.

Grant funding advances projects

A **\$9 million** Investing in Canada Infrastructure Program grant received will see more than 600 properties in Rutland and Rialto areas move off septic and connect to City sewer. Mill Creek flood protection is funded from a **\$22 million** multi-year federal grant.



TOP 10 CAPITAL REQUESTS

By highest dollar amount

- \$12.3 million**
DCC parkland acquisition
- \$10.8 million**
Sewer connection from septic in Rutland centre
- \$8.3 million**
Mill Creek flood protection
- \$6.4 million**
DeHart Park development
- \$4.8 million**
Building infrastructure renewal
- \$4.3 million**
Wastewater mains and facility renewal
- \$4.1 million**
Vehicle/equipment renewal
- \$3.5 million**
Fire vehicle and equipment renewal
- \$3.3 million**
Houghton Active Transportation Corridor (Hollywood Rd to Rutland Rd)
- \$3.0 million**
Road renewal

* This factsheet is published prior to Council's Dec. 9 budget deliberations. Figures will be updated following Council's decisions