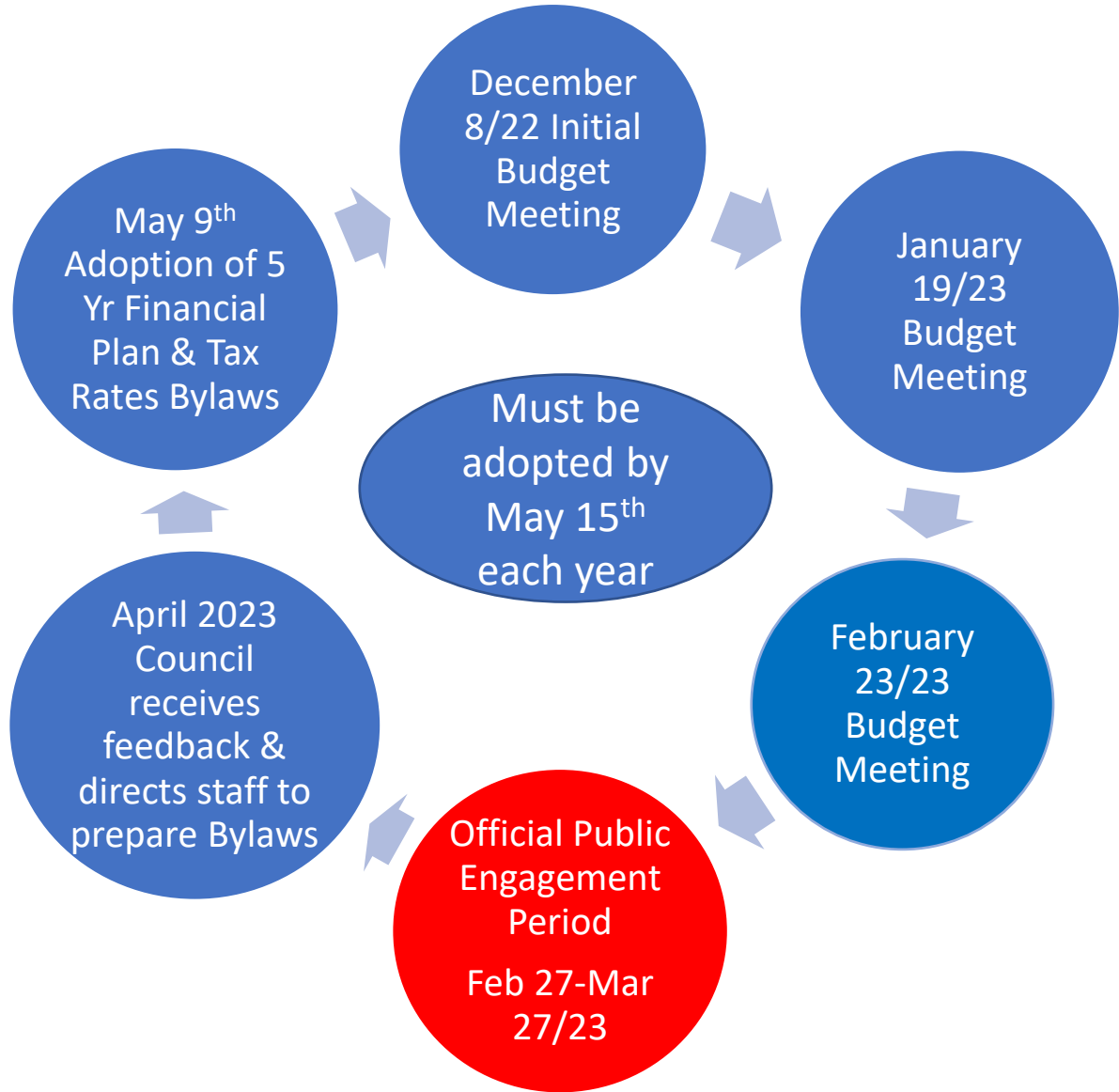


2023-2027 Budget Process Milestones



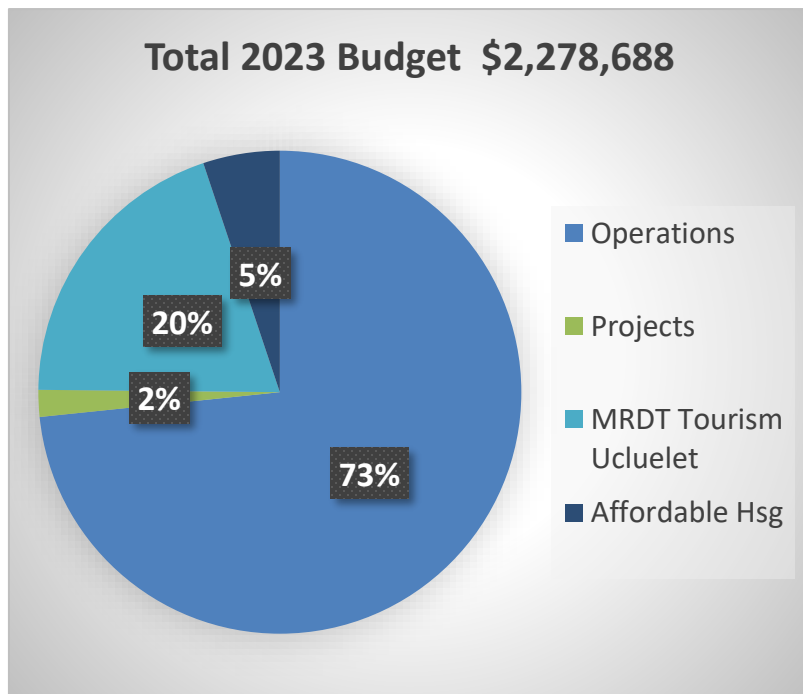
FINANCE/CORPORATE SERVICES DEPARTMENT OVERVIEW

Department Summary

2023 Core Budget - \$1,559,688

2022 Core Budget - \$1,509,523

Departmental Staff – 8 FTE



Finance/Corporate Services

\$1,559,688

- Accounting for transactions
- Treasury
- Taxation
- Financial Planning & Budgeting
- Procurement & Purchasing
- Fiscal Management
- Support Services
- Council & Harbour Authority Meetings
- Council Support
- Committees of Council
- Records Management
- Bylaws
- Human Resources
- Corporate Communications
- Information Technology - Contracted Services

MRDT Tourism Ucluelet

\$384,000

Affordable Housing Reserves Contribution \$100,000

2023 Proposed Projects

\$235,000

- Website rebuild – Covid grant
- Supportive Housing – CMHC Rapid Housing grant



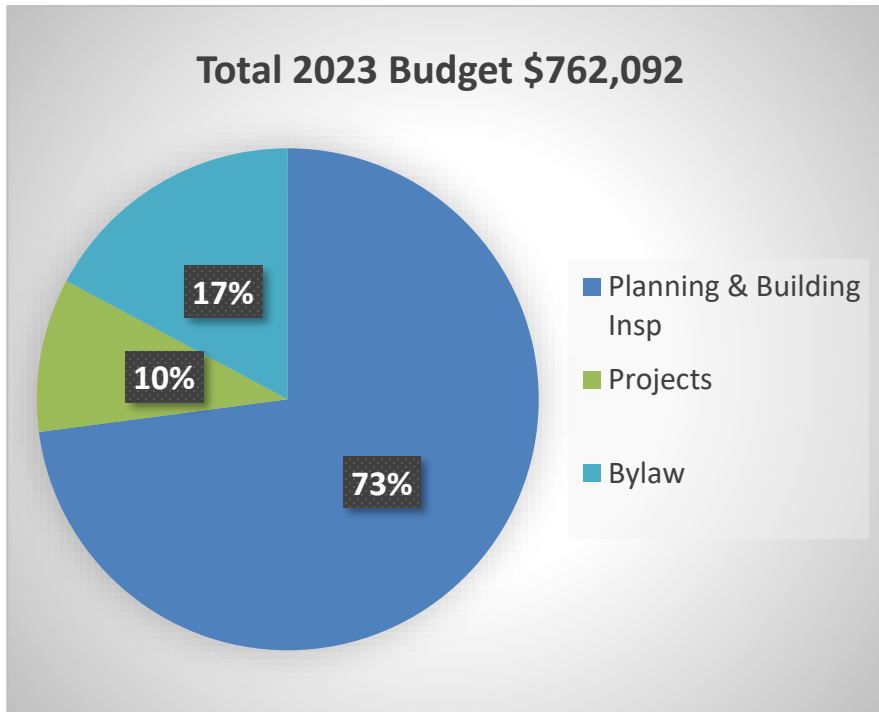
PLANNING AND BUILDING DEPARTMENT OVERVIEW

Department Summary

2023 Core Budget - \$686,592

2022 Core Budget - \$711,402

Departmental Staff – 5 FTE



Core Services

\$686,592

- Current Planning – Development Applications –rezoning, DP's, Variances, Temp Use Permits etc)
- Long Range Planning
- Land Files (acquisitions, rights of way, etc)
- Subdivisions
- Business Licensing
- Planning Public Realm projects (parks, pathways, roads, sidewalks)
- Building Permits & Inspections
- Bylaw Services
- Sign permits, excavation permits, liquor licence referrals etc

2023 Proposed Projects **\$75,500**

- DCC Bylaw Update – Reserves
- Subdivision Bylaw Update – Reserves
- Supportive Housing project groundwork – Affordable Housing Reserve



RECREATION DEPARTMENT OVERVIEW

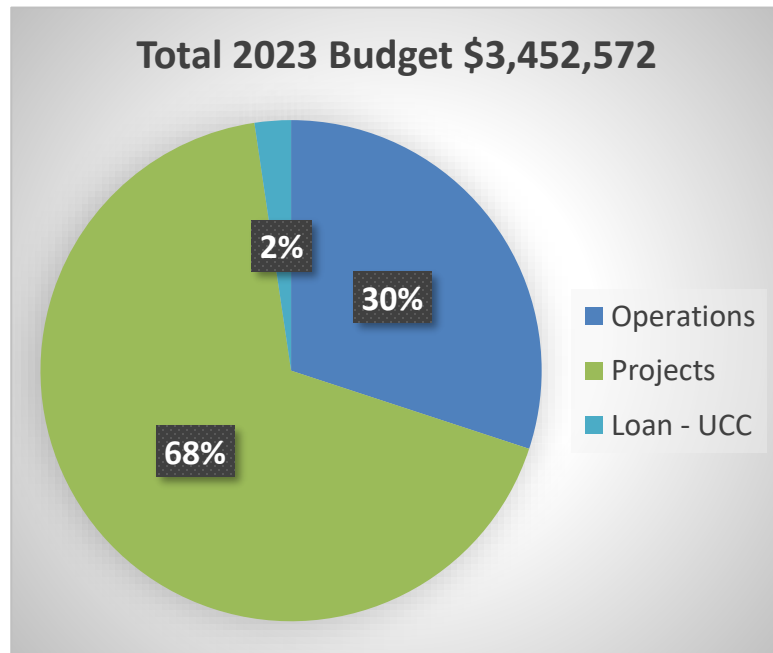
Department Summary

2023 Core Budget - \$1,037,472

2022 Core Budget - \$1,022,426

Departmental Staff:

6 FTE, 1 P/T Janitor, 1 Summer



Core Services \$1,037,472

- Community Programming
- Community Health
- Community Special Events (partnerships)
- Facilities (asset management)
- Beautification
- Projects (tourism, pathways, signage)
- Alternative Programming
- Support for community services

2023 Operations Projects \$218,000

2023 Capital Projects \$2,116,270

- Amphitrite House – RMI/Grants
- UCC Generator – reserves
- UCC Storage - taxes
- UCC Audio Visual Main Hall completion– covid grant
- Public Washrooms – grant
- Inner Harbour Walkway – RMI
- EV Charging Stations – RMI
- Kayak Launch – RMI
- Tugwell Emergency Kiosk completion - RMI
- Hard Sports Facility concept – Barkley Comm Forest Funds

2023 UCC Loan Pymt \$80,830



PARKS DEPARTMENT OVERVIEW

Department Summary

2023 Core Budget - \$757,487

2022 Core Budget - \$732,210

Departmental Staff:

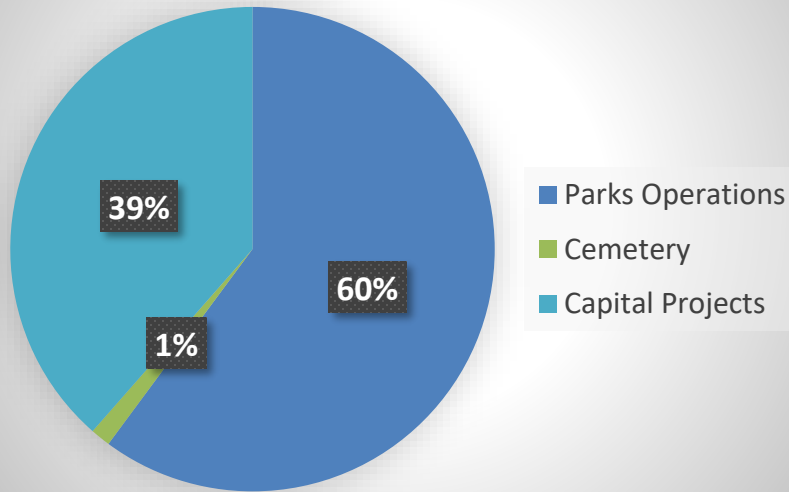
6 FTE + 2 seasonal

Core Services

\$757,487

- Community Health
- Beautification
- Playgrounds
- Trails & Green Spaces
- Cemetery
- Projects (tourism, parks, pathways, facilities)

Total 2023 Budget \$1,232,194



2023 Capital & Operations Projects **\$474,714**

- Wild Pacific Trail - RMI
- Parks truck - Taxes
- Village Green Playground - RMI



PROTECTIVE SERVICES DEPARTMENT OVERVIEW

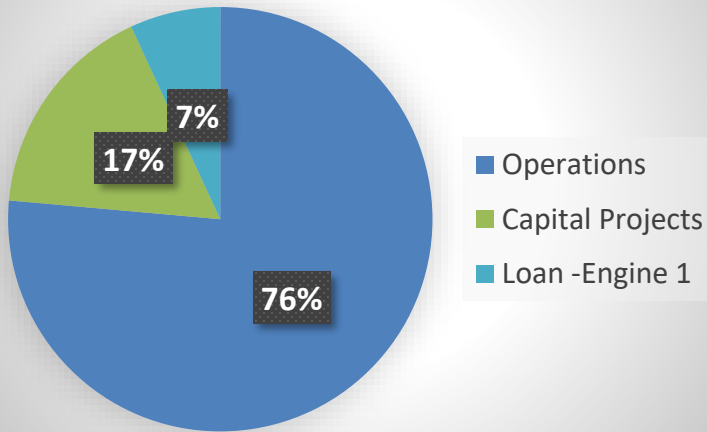
Department Summary

2023 Core Budget - \$408,895

2022 Core Budget - \$356,648

Department Staff – 2 FTE,
~ 20 Volunteer Firefighters

Total 2023 Budget \$563,143



Core Services

\$408,895

- Fire protection (including Yuułu?it?ath, ACRD Area C, Airport, Toquaht Nation, Parks Canada, and Mutual Aid with Tofino)
- Road rescue (including Hwy#4)
- Fire Recruitment, training & retention
- Fire Safety inspections/dev plan reviews
- Community emergency preparedness
- Emergency Support Services (ESS)
- Ucluelet Emergency Program (UEP)

2023 Capital & Operational Projects

\$115,409

- Regional Emergency Operations training – ACRD led
- Fire Smart – UBCM grant
- Fire Service review - taxes
- Emergency response vehicle - taxes
- Ongoing firehall maintenance/renos – Covid grant
- Positive ventilation fan Engine #1- taxes

Engine #1 Loan \$38,839

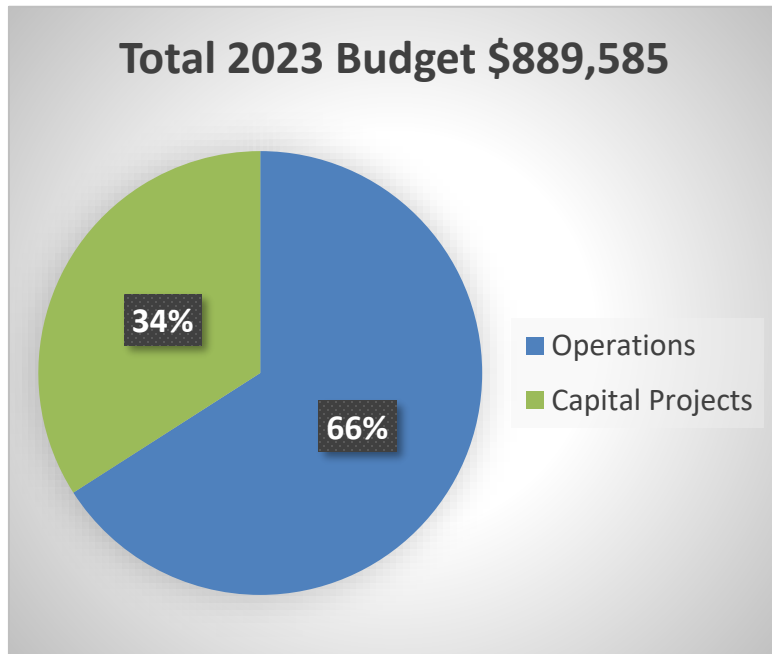


SEWER DEPARTMENT OVERVIEW AND PROJECTS

Department Summary

2023 Core Budget - \$586,585

2022 Core Budget - \$568,462



Core Services

\$586,585

- Testing / Monitoring
- Maintenance / Repairs / Connections
- 24 hour emergency response
- Emergency Planning
- Federal / Provincial reporting
- Facility maintenance and pump repairs
- Treatment

Capital Projects

\$303,000

- Victoria Lift Station Bypass – Sewer reserves
- SCADA – User fees
- Lot 16 sewer upgrades (DOU portion) – Sewer reserves



Victoria Lift Station Bypass

Bypassing Victoria lift station in preparation for repair or replacement

Estimated Cost: \$135,000

Schedule: 2023

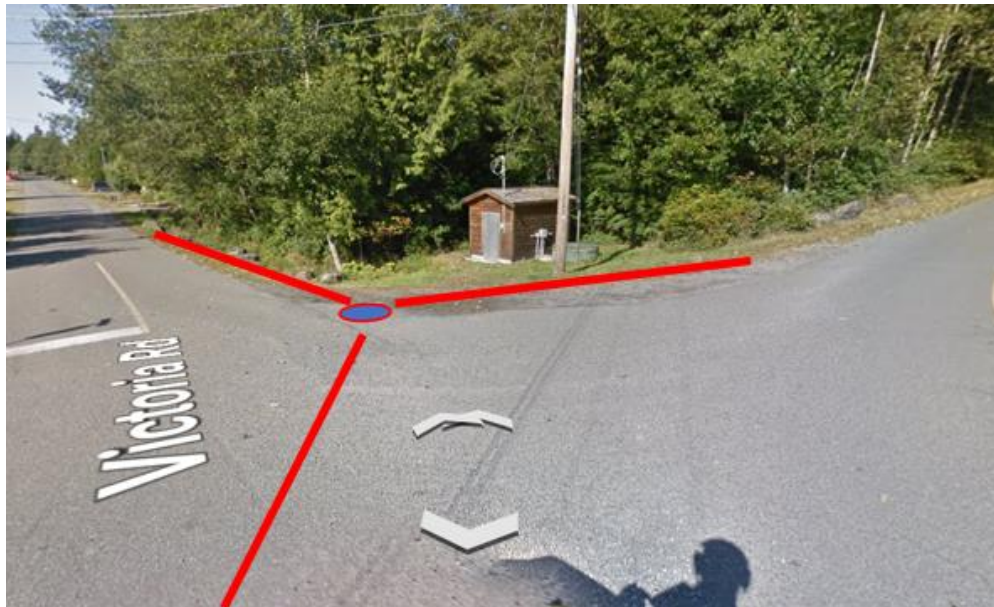
Funded by: Sewer Capital Reserve

Work Completed (for all lift stations)

Lift station capacity, Koers'
Duncan Electric maintenance
recommendations
Verification of highest priority
repairs
Quotes for all lift stations
Victoria lift station critical need for
bypass

Next Steps (Victoria Lift Stn)

Manhole, new lines, new valves,
bypass, pump rental
Inspection



PUBLIC WORKS DEPARTMENT OVERVIEW

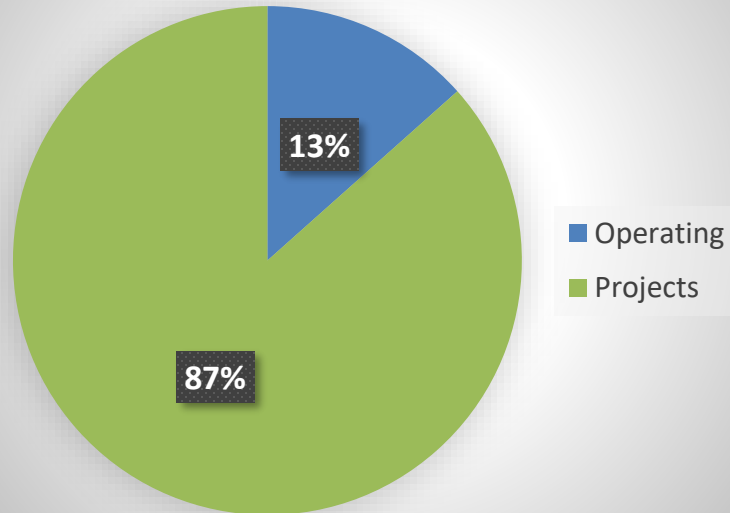
Department Summary

2023 Core Budget - \$680,899

2022 Core Budget - \$743,697

Departmental Staff – 8 FTE (split between 3 depts)

Total 2023 Budget \$5,074,550



Core Services

\$680,899

- Maintenance of municipal roads, sidewalks and public garbage
- 24-hour emergency services for the community
- Repairs to municipal infrastructure
- Records management of municipal infrastructure and facilities
- Public Realm projects (parks, paths, roads, facilities)
- Data collection
- Facility & Equipment maintenance
- Traffic Control
- Public Enquiries

2023 Capital & Operational Projects

\$4,393,651

- Village Green Revitalization –grant, gas tax, RMI
- Operations yard storage – reserves
- Winter Lights - RMI
- Fleet Purchases – taxes
- Peninsula Road Revitalization – Gas Tax, grant, RMI
- Peninsula Road Stormworks – MOTI/DOU

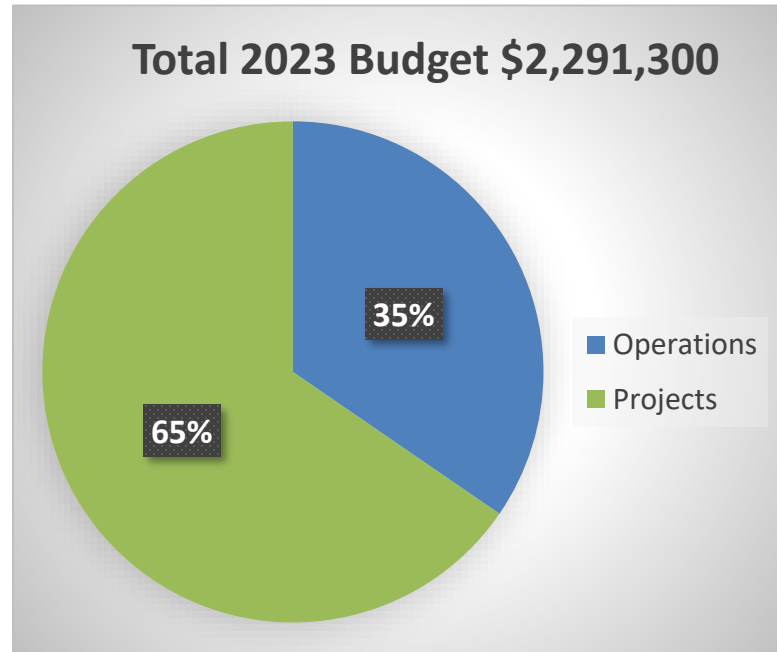


WATER DEPARTMENT OVERVIEW AND PROJECTS

Department Summary

2023 Core Budget - \$792,223

2022 Core Budget - \$749,583



Core Services

- Purveyors of Water
- Distribution and Treatment
- Testing / Monitoring / Data Collection
- Provincial Reporting
- 24 hour emergency response

\$792,223

- Facility Maintenance / pump repairs
- Connections / Metering
- Emergency Planning
- Flushing
- Infrastructure Repairs

Capital & Special Projects

\$1,499,077

- Reservoir cleaning – Water reserves
- Signature Circle commissioning – water reserves
- Mercantile Waterline Replacement– Growing Communities Fund & EMBC
- Water Treatment and Capacity – ICIP grant/ Growing Communities Fund/Water Reserves



Water Supply Submarine Replacement Line

Design and install replacement water supply submarine line in the inlet connecting Mercantile Creek to Bay Street Pump House

Estimated Cost: \$1,000,000

Schedule: 2023

**Funded by: \$652,000 Emergency Mgmt BC (EMBC)
\$348,000 BC Growing Communities Fund**



Water Treatment & Filtration - Revised

Water Treatment System Upgrades Project includes:

1. Filtration at Bay Street treatment plant
2. Filtration at Well Field
3. 3rd Reservoir

2020 Project Budget Est. \$9.6M

2022 Updated Project Budget: \$20,745,000

Project Budget GOAL \$12 - \$16M

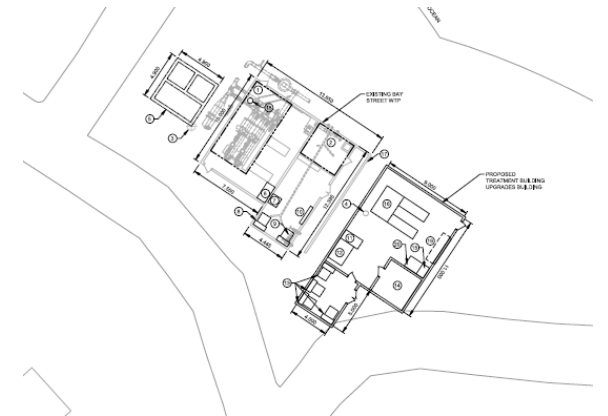
Schedule: 2022-2026

Funded by:

\$7,039,680 Investing in Canada Infrastructure
Program Grant (Green Infrastructure Stream)
\$13,000,000 DOU Loan (max)
\$705,320 Unfunded

Scope Refinement Options

- Confirming Filtration Needs
- Considering Removal of 3rd Storage Reservoir
- Confirming Bay Street Filtration Need
- Completing Value Engineering



Affordable Housing

Current Initiatives funded by AH Reserve

- ✓ Lot 13 - 731 Marine Drive (33 units)
\$320,000
- ✓ 1300 Peninsula Rd (5 units)
\$225,000
- ✓ Housing Authority and/or Housing Corp contracts (annually) \$50-80k



AH Reserve balance

Dec 31/21

\$901,227

2022 Contrib ~ \$200k

Est Bal Dec 31/22 \$1.1M



Capital Project Highlights



Plan Your Playground!
 Wednesday August 17, 2022
 Village Green Playground
 9:30 AM to 12:00 PM

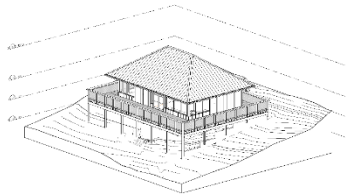
The District of Ucluelet is beginning the process of redesigning the playground at the Village Green!



We welcome all families to join us and to bring your ideas for the new concept design. Snacks and drinks will be provided!

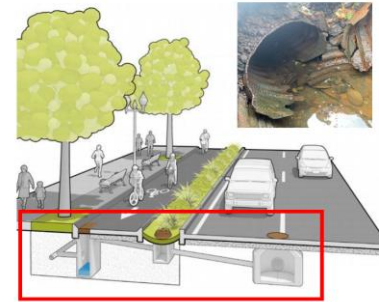
Ucluelet.ca/VillageGreen

PLAN YOUR PLAYGROUND!



| Project | Status | Anticipated Timeframe | Funding |
|---|---|-----------------------|----------------|
| Village Green Revitalization | Under construction | 2023 | CCBF/RMI/Grant |
| Village Green Playground \$370,000 | Design, RFP and purchase equipment, Install, and Play! | 2023-2024 | RMI |
| Peninsula Road Revitalization \$1.89M | Completed site analysis, concept plan, public consultation and Open House engagement. 70% preliminary design and cost estimate received. | 2023-2024 | CCBF/RMI/Grant |
| Peninsula Road Stormwater \$2.18M est | Estimated \$180k to design and \$2M to construct storm system. District estimated portion of \$490k funded by BC Growing Communities Funds . Finalizing agreements with MOTI for works and funding. | 2023-2024 | Grant/MOTI |
| Amphitrite House \$1.692M | Grant received for project. Design complete, and construction to begin. | 2023 | RMI/Grant |
| Larch Road Multi Use Path \$662,500 | 70% preliminary design and cost estimate received. \$463,750 BC Active Transportation grant approved. Next Steps: design completion and RFP for construction | 2024 | Grant/Res |
| Firehall Replacement \$7.5M | Grant dependent. \$6M grant pending from UBCM Strategic Priorities Fund | 2026 | Grant/Res |
| Inner Boat Basin Pathway (Safe Harbour Pathway) \$735,000 | Funding secured. Initial stages of concept and planning. | 2023-2025 | RMI/SCH |

Funding Sources
CCBF – Canada Community Building Fund
RMI – Resort Municipality Initiative
Grant – Grants
Res - Reserves
SCH – Small Craft Harbour Res



5 Yr Staffing Plan

| | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|----------|-------|-------|-------|--------|
| Adopted 3 positions in previous 5 Year Plan: | | | | | |
| PW Admin or Laborer | 1 FTE | | | | |
| PW Labourer | | | 1 FTE | | |
| Deputy Fire Chief | 1 FTE | | | | |
| New staffing requests: | | | | | |
| Bylaw Officer 2024 | | 1 FTE | | | |
| PT Janitor 2 days/wk 2023 | .4 FTE | | | | |
| Parks Seasonal – 3 mth 2023 | seasonal | | | | |
| Admin Clerk – Corporate Serv | | 1 FTE | | | |
| Planner | | | | 1 FTE | |
| Shared West Coast Inspector | | | | | .5 FTE |
| 3 more wks casual in Rec office | Casual | | | | |
| 7 more wks casual in Muni Hall | Casual | | | | |
| 3 wks Parks casual | Casual | | | | |



POTENTIAL PROPERTY TAX IMPACT

| Municipal property taxes for a representative property | 2023 Average Market Value Assessment | 2023 Average Property Tax Levy | 2023 property tax increase on representative property | |
|--|--------------------------------------|--------------------------------|---|--------|
| 1. Single Family Res | 897,098 | \$ 2,016.01 | \$ 184.01 | 10.04% |
| 2. Utilities | 75,900 | \$ 3,036.00 | \$ 285.00 | 10.36% |
| 5. Light. Ind. | 185,000 | \$ 2,202.10 | \$ 201.10 | 10.05% |
| 6. Business | 396,867 | \$ 3,488.65 | \$ 318.65 | 10.05% |
| 8. Recreation | 161,397 | \$ 1,412.78 | \$ 128.78 | 10.03% |

The most important factor is not how much your assessed value has changed, but how your assessed value has changed *relative to the average change for your property class*

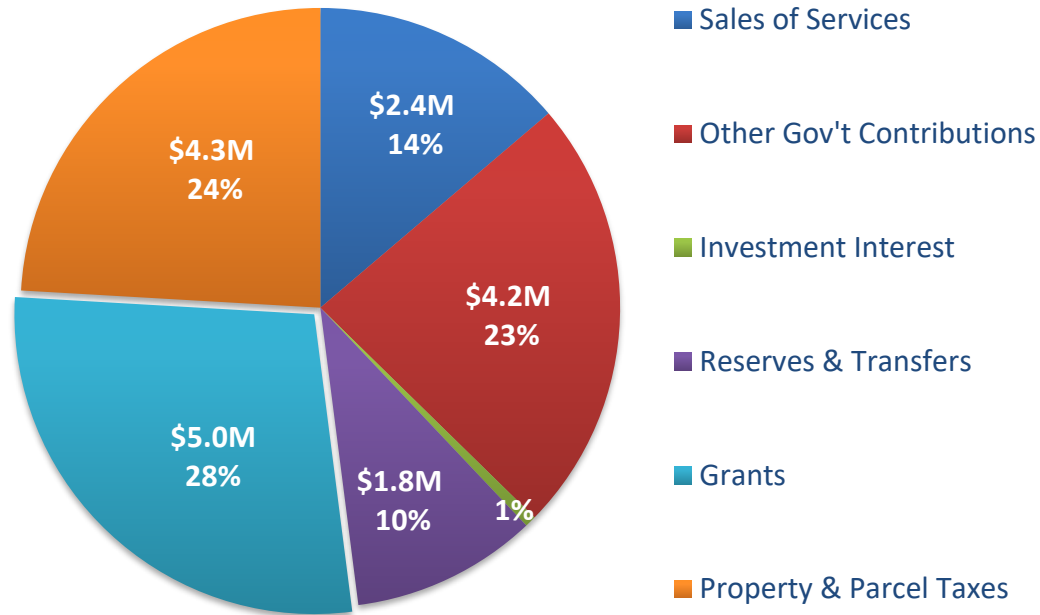


2023 REVENUES & EXPENDITURES

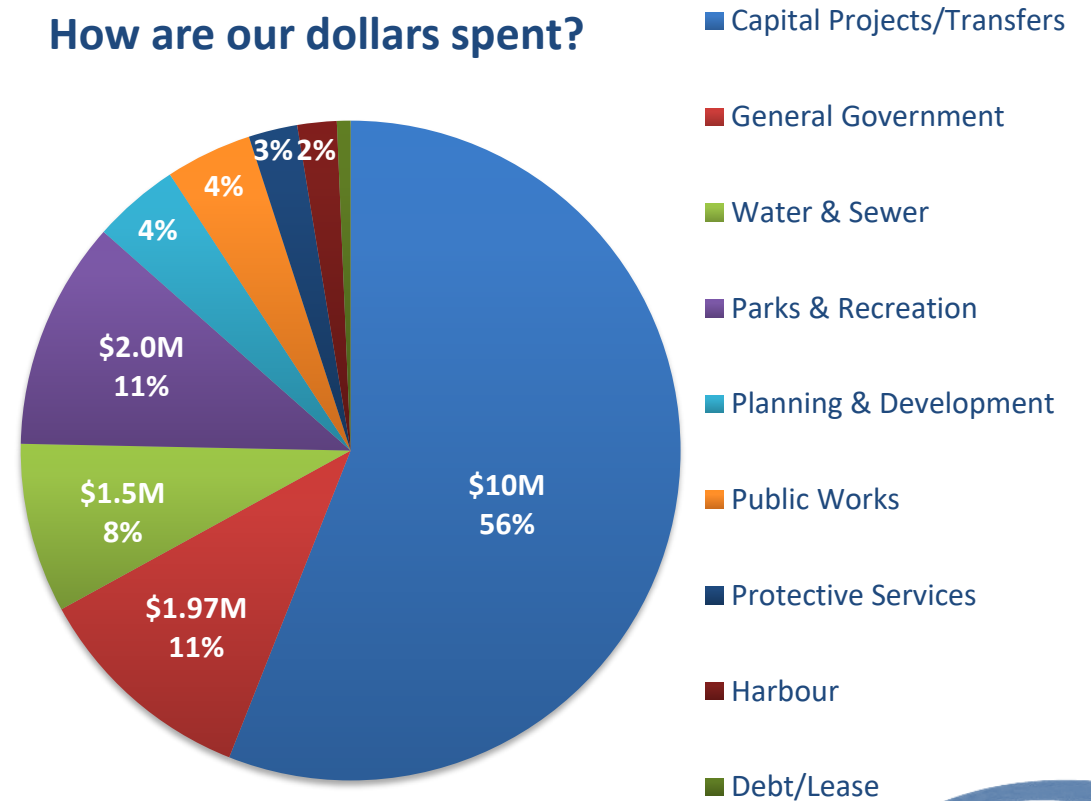
2023 District Budget: ~17.9 Million

24% of Total District Budget is funded through Property and Parcel Taxation

Where do our dollars come from?



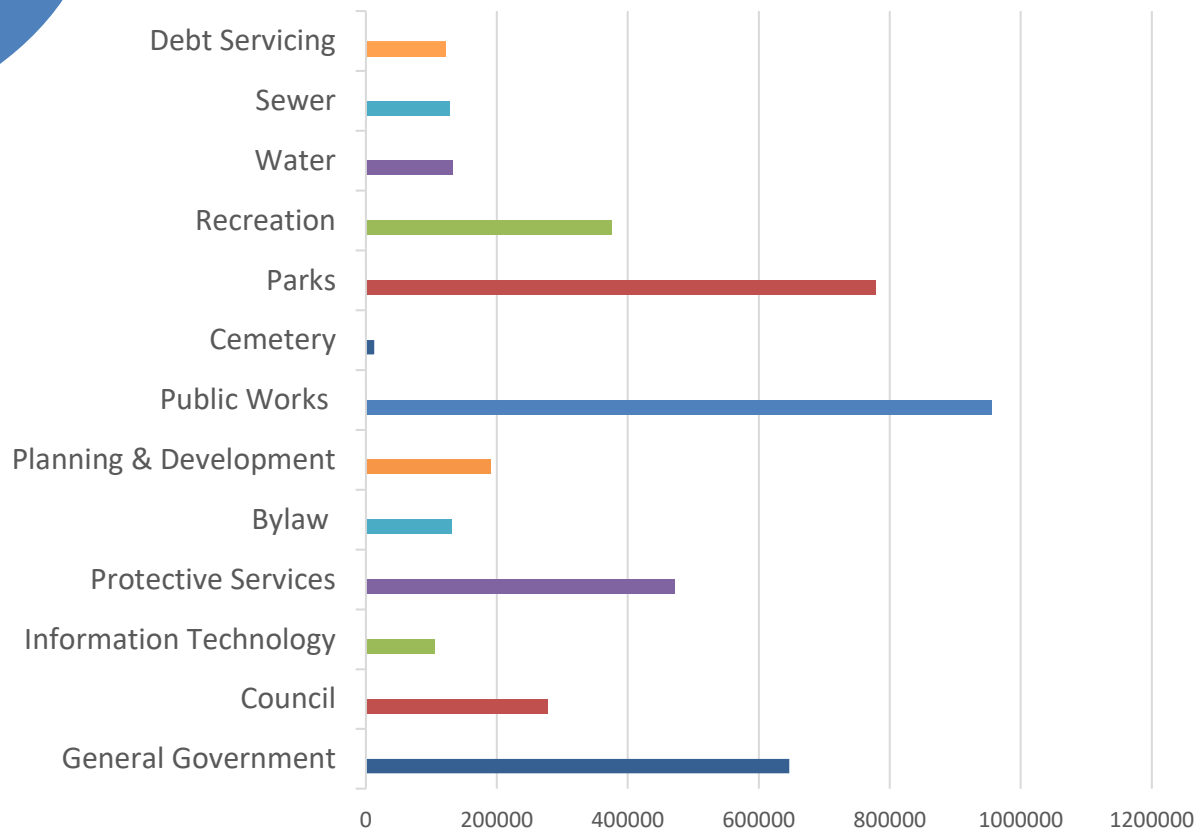
How are our dollars spent?



WHAT YOUR MUNICIPAL TAXES SUPPORT

Where do your tax dollars go?

Tax \$ by Department



Did you know?

- In 2022 an average single family home worth \$750,498 in Ucluelet paid approx \$172 per month for Municipal services
- In 2023 the average home in Ucluelet is worth \$897,098
- In 2023 the proposed increase to property taxes on an average home is \$184 (10.04%) or \$15.34 per month

Breakdown:

- 3% dedicated for water treatment project
 - 5.54% Operations & Capital Projects
 - 1.5% Reserve Contributions
-
- Annual Inflation (CPI) was 6.9% in BC
 - Construction (non residential) Inflation Index rose 12.5% in 2022



2023 BC Assessment Property Values

- 2023 assessments are based on **July 1, 2022** market values
- Average increase for a Single Family home in Ucluelet is 21%
- Does not automatically translate into a corresponding increase in property taxes

| | Your Property's Value Change | Property Tax Impact |
|--|--|---------------------------------------|
| 1.  | LOWER than Average Change for Property Class | Taxes Likely* DECREASE |
| 2.  | SIMILAR to the Average Change for Property Class | Taxes Likely* DO NOT CHANGE |
| 3.  | HIGHER than Average Change for Property Class | Taxes Likely* INCREASE |



POTENTIAL PROPERTY TAX IMPACT



| Residential – Pine St | Assessed Value | Increase % | Municipal Tax | Increase \$ |
|-----------------------|----------------|----------------------|---------------|---------------|
| 2023 | \$770,000 | 11% (lower than avg) | \$ 1,730 | \$76 |
| 2022 | \$ 696,000 | 25% (lower than avg) | \$ 1,654 | (\$59) |



| Residential – Marine Dr | Assessed Value | Increase % | Municipal Tax | Increase \$ |
|-------------------------|----------------|-----------------------|---------------|-------------|
| 2023 | \$ 1,018,000 | 14% (lower than avg) | \$ 2,287 | \$100 |
| 2022 | \$ 896,000 | 53% (higher than avg) | \$ 2,187 | \$397 |



| Residential – Holly Crescent | Assessed Value | Increase % | Municipal Tax | Increase \$ |
|------------------------------|----------------|-----------------------|---------------|-------------|
| 2023 | 858,000 | 20.17% (average) | \$1,928 | \$185 |
| 2022 | 714,000 | 47% (higher than avg) | \$1,743 | \$259 |



POTENTIAL PROPERTY TAX IMPACT



| Residential Zone with 2 B&B St. Jacques | Assessed Value | Increase % | Municipal Tax | Increase \$ |
|---|----------------|------------|---------------|-------------|
| 2023 | 1,138,000 | 33% | \$2,557 | \$474 |
| 2022 | 853,000 | 47% | \$2,083 | \$314 |

| Business – Peninsula Rd (Restaurant) | Assessed Value | Increase % | Municipal Tax | Increase \$ |
|---|----------------|------------|---------------|-------------|
| 2023 | \$416,000 | .24% | \$3,657 | (\$381) |
| 2022 | \$ 415,000 | 8.6% | \$4,038 | (\$97) |

| Business - Forbes | Assessed Value | Increase % | Municipal Tax | Increase \$ |
|-------------------|----------------|------------|---------------|-------------|
| 2023 | \$540,000 | 28% | \$4,747 | \$650 |
| 2022 | \$ 421,000 | 30% | \$ 4,097 | \$611 |



POTENTIAL PROPERTY TAX IMPACT

| Split Class (Residential and Business) | Assessed Value | Increase % | Municipal Tax | Increase \$ |
|--|----------------|------------|----------------|----------------|
| 2023 Residential | \$224,000 | 19% | \$ 503 | \$13 |
| 2023 Business | \$629,000 | 6% | \$5,529 | (\$279) |
| 2023 Total Municipal Property Tax | | | \$6,032 | (\$266) |
| 2022 Residential | \$ 206,300 | 38% | \$ 490 | \$29 |
| 2022 Business | \$ 596,000 | 13% | \$ 5,801 | \$107 |
| 2022 Total Municipal Property Tax | | | \$6,291 | \$136 |

