



Stormwater & Flood Protection

Service budget overview

Stormwater & Flood Protection

► Key accomplishments

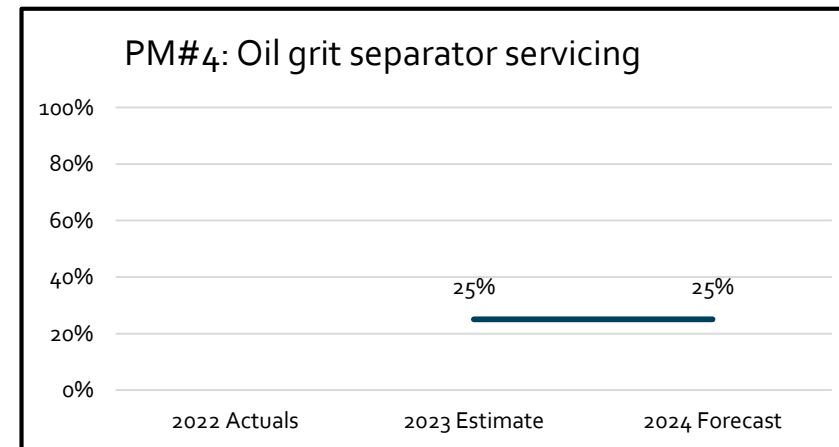
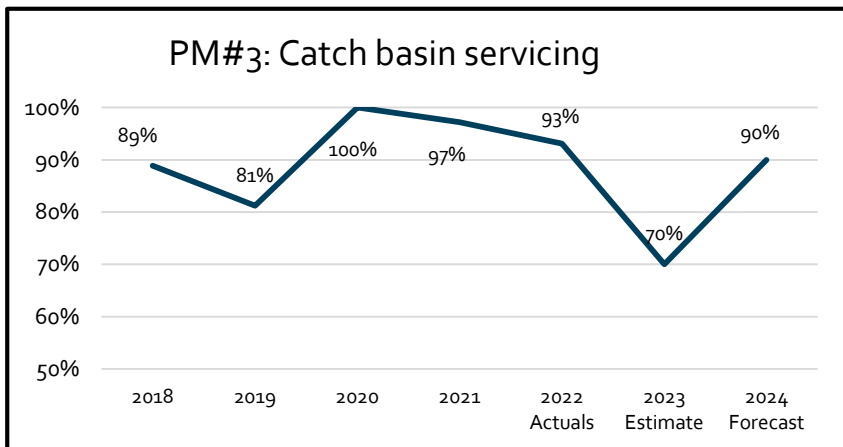
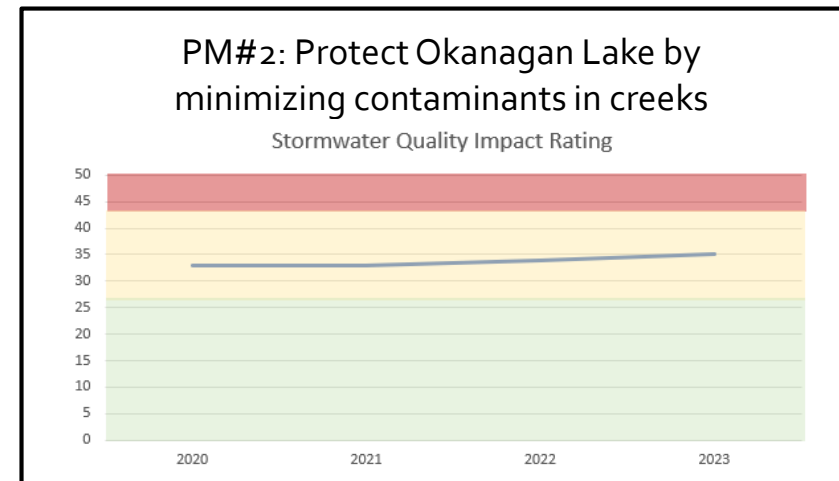
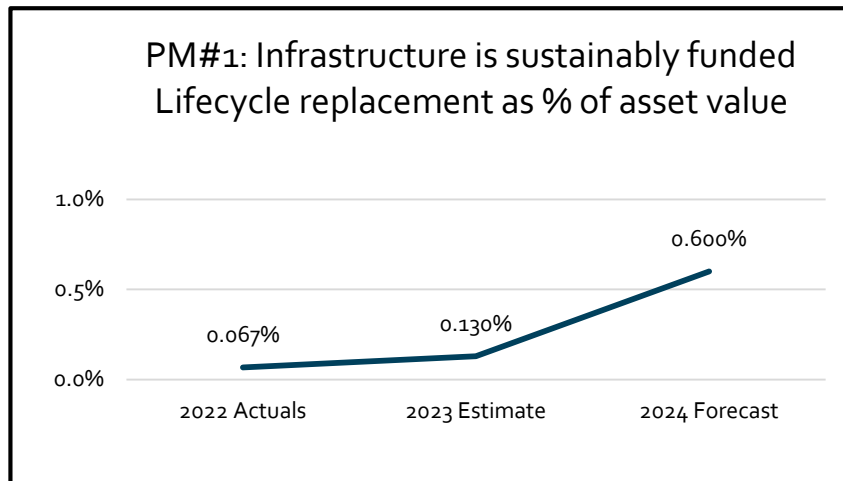
- Storm dam and dyke inspections completed.
- Downtown Stormwater Basin Plan and Knox Mountain Slope Stability, completed.
- Rain Gauges transferred from Water and Wastewater SCADA Systems as part developing public facing data.
- Phase 1 Stormwater Utility Business Case and Implementation Plan, delivered.
- Mill Creek Flood Protection
 - Stage 1 Diversion Works, complete.
 - Stage 2 Diversion Works – Expected completion November 2023
 - Preliminary Designs Complete for Lindahl Road/Marshall St/Parkinson Rec/Burne Ave.
- Redlich Pond Innovation addition of Treatment Islands, installed, monitoring continues.

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▶ Continuous improvement

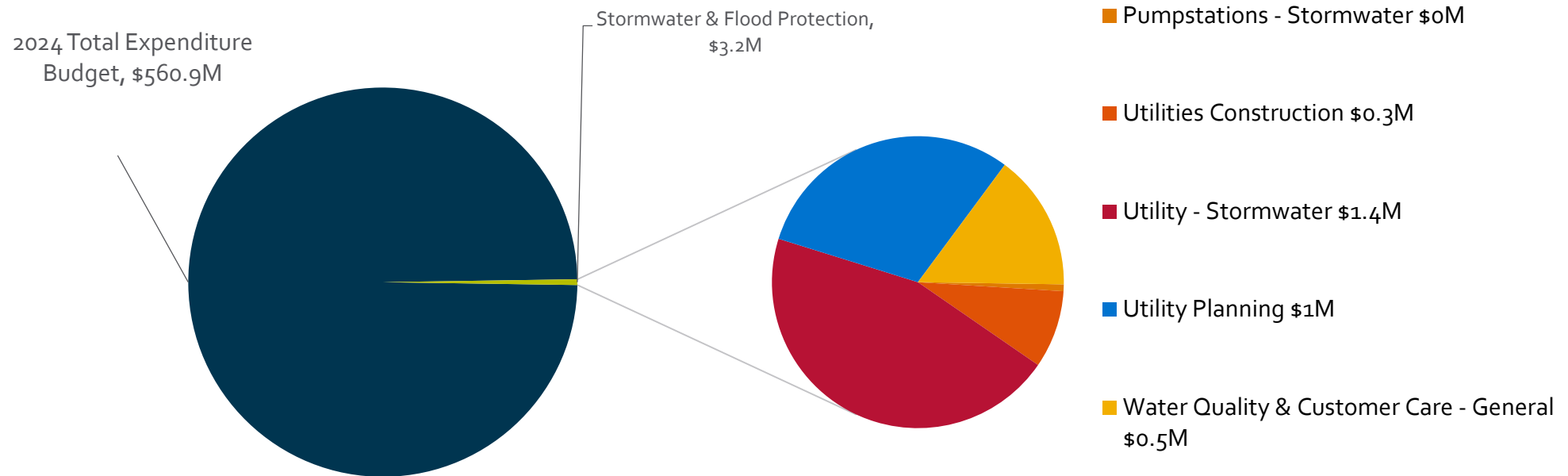
- Phase 2 - Stormwater Utility Business Case and Implementation Plan – 2024
- Development stormwater management plans – process improvement with Development Services
- Stormwater planning for Transportation project designs
- Stormwater Quality Reporting – 2024

Stormwater & Flood Protection Performance Measures



Stormwater & Flood Protection Expenditure budget

2024 Total Expenditure Budget Breakdown

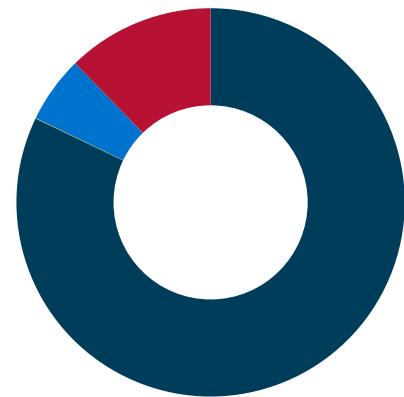


Note: Totals may not add due to rounding

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Budget overview

Funding strategy



■ Property tax \$2.6M

■ Fees and charges \$0M

■ Other revenue \$0.2M

■ Transfers from reserve \$0.4M

Total \$3.2M

Note: Totals may not add due to rounding

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Budget overview

Annualization of previously approved budget requests

2023 Revised budget	\$3.538 M
2022 & 2023 Adjustments	(\$0.874) M
2024 Starting budget	\$2.664 M

► Drivers for change:

- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

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Budget overview

2024 Recommended budget

2024 Starting budget	\$2.664 M
Maintaining current service level	\$0.170 M
	\$2.834 M
Enhancing service level	\$0.339 M
	\$3.173 M

▶ Drivers for change:

- Increased site security
- Continuation of the Stormwater Utility business case and implementation plan



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Operating requests