



Stormwater & Flood Protection

Service budget overview

Stormwater & Flood Protection

▶ Key accomplishments

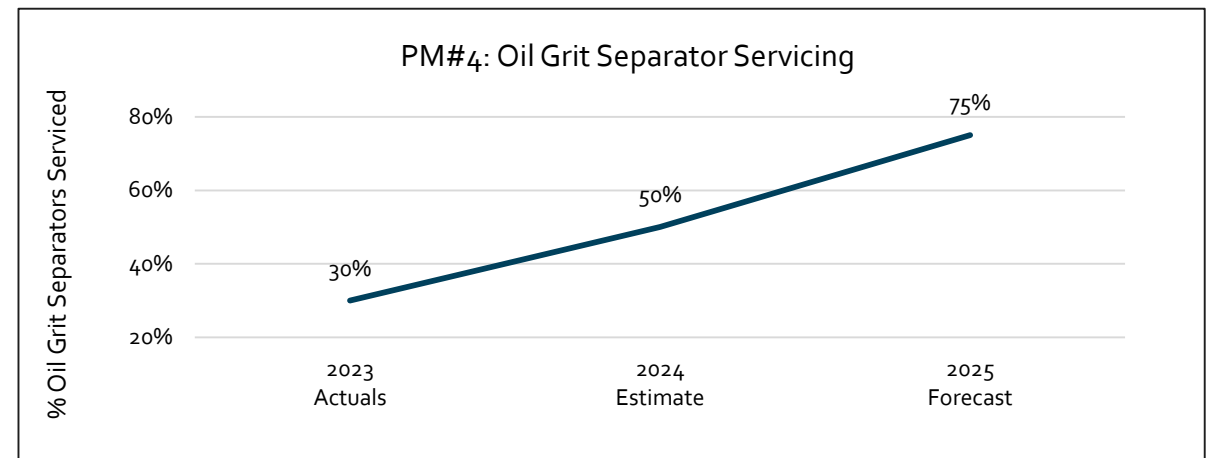
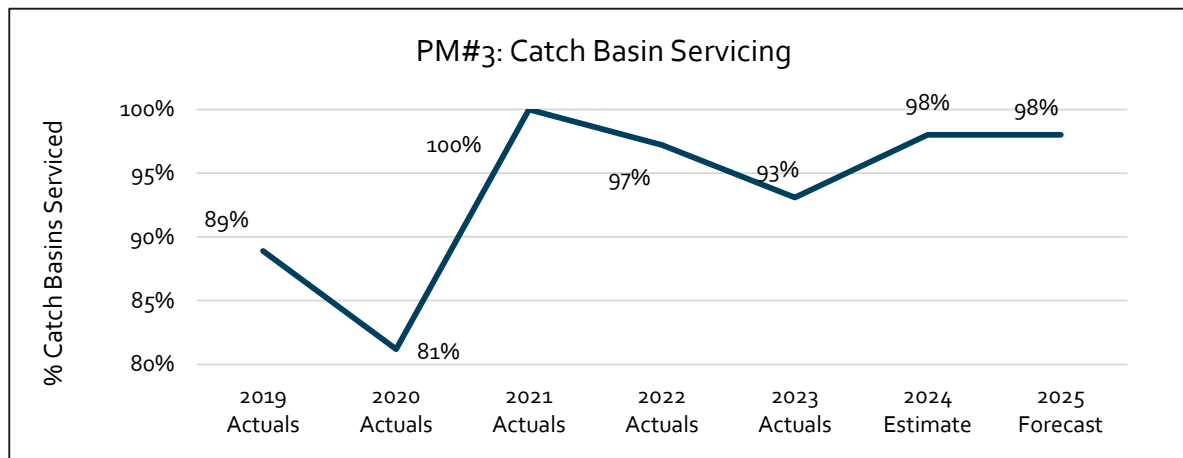
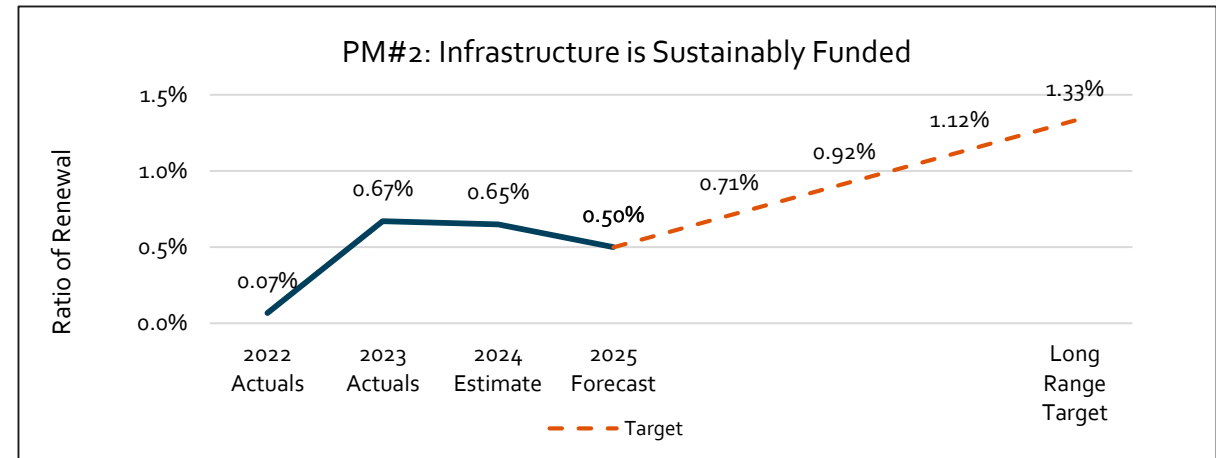
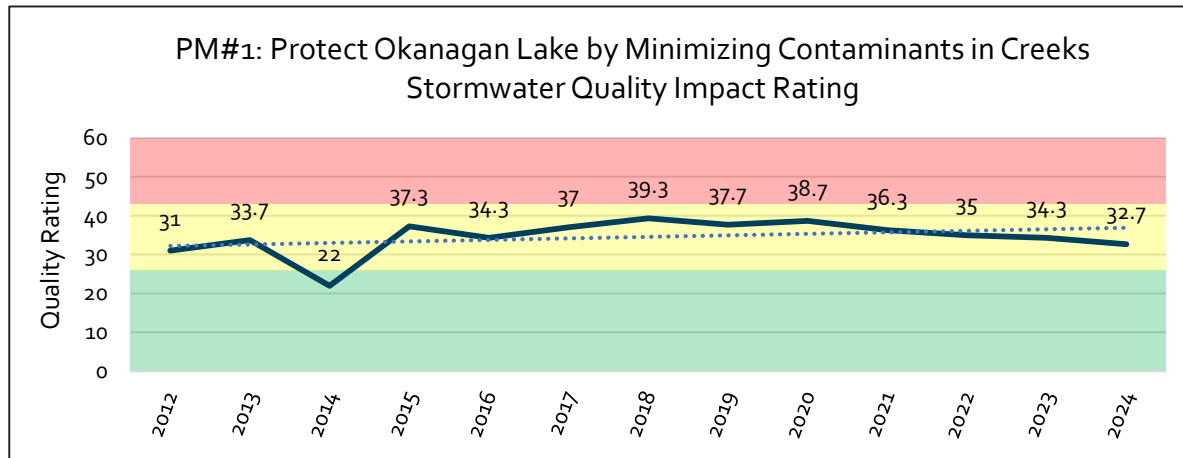
- Stormwater Infrastructure
 - New Stormwater Dam and Dike Safety Program – Created an inventory, condition assessment program and prioritization of future improvements and renewals for all registered dams and dikes owned by the City
 - Mill Creek Flood Protection
 - Diversion – Complete
 - Mill Outlet to Mission Creek – Riffles (Reach 4) complete
- Stormwater Utility
 - Phase 1 Stormwater Utility Business Case and Implementation Plan – Complete
 - Phase 2 Public engagement – Complete

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▶ Continuous improvements

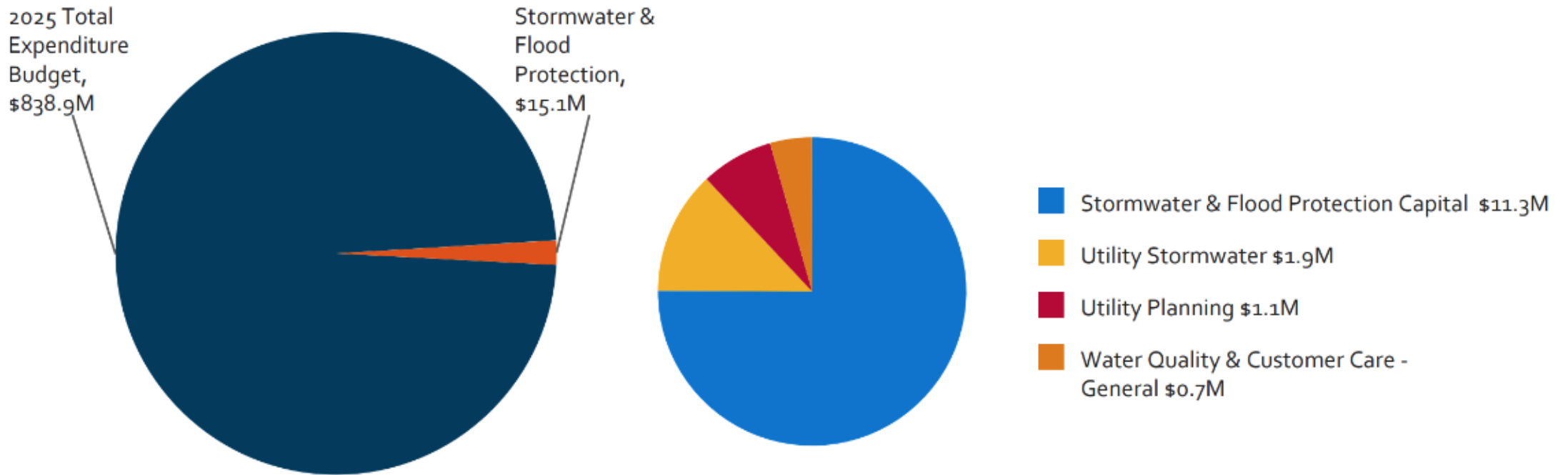
- Phase 2 - Stormwater Utility Business Case and Implementation Plan – On-going
- Development stormwater management plans – Process improvement with Development Services
- Stormwater planning for transportation planning
- Stormwater quality reporting in 2024

Stormwater & Flood Protection Performance measures



Stormwater & Flood Protection Expenditure Budget

2025 Total Expenditure Budget Breakdown

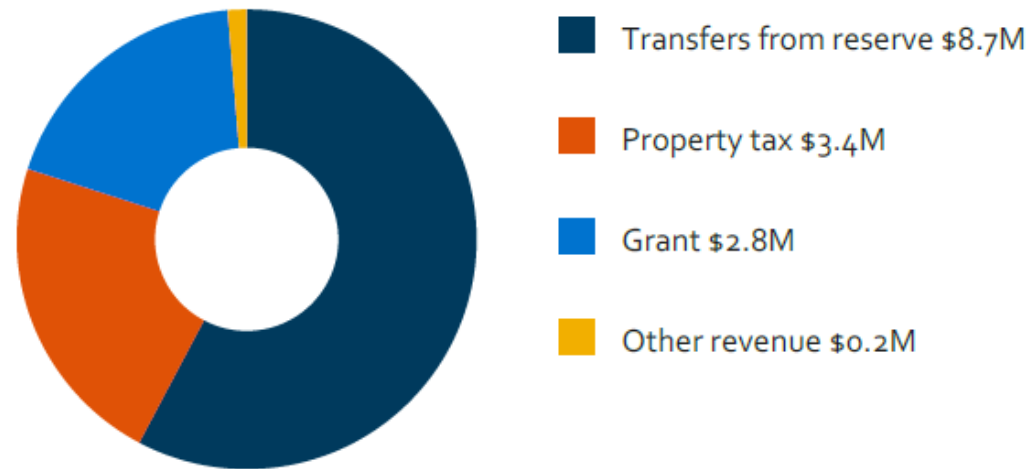


Total \$15.1M

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Budget overview

Funding strategy



Total \$15.1M

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Expenditure budget overview

Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$5,338	\$ 15,395	\$20,733
2023 & 2024 Adjustments	(2,034)	(15,395)	(\$17,429)
2025 Starting budget	\$3,304	\$ -	\$3,304

▶ Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests

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Expenditure budget overview

2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$3,304	\$ -	\$3,304
Maintaining current service level	183	3,177	\$3,360
	\$3,487	\$3,177	\$6,664
Enhancing service level	308	8,159	\$8,467
2025 Recommended budget	\$3,795	\$11,336	\$15,131

► Drivers for change:

- Drainage issues and need for increased storm system capacity
- Flood protection and habitat improvements

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Operating requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Stormwater Management - Redeployment	—	—	—	—	—
Stormwater Utility Business Case - Phase 3	125	—	—	—	—
Stormwater Basin Plan - Brandts-Glenmore Basin	250	—	—	—	—
Operating Requests Priority 1 Total	375	—	—	—	—

Stormwater & Flood Protection

Capital requests (\$ thousands)

Priority 1

Description		2025	2026	2027	2028	2029
Programs						
Stormwater Network & Facilities		3,177	4,690	4,300	5,950	3,700
Stormwater Quality		219	360	500	400	500
Projects						
	Total Project					
Frost Rd Upgrades (w/utilities)	750	750	—	—	—	—
Mill Creek Flood Protection	51,395	7,080	14,800	10,950	—	—
Stormwater System Upgrades	12,380	110	990	300	2,710	5,470
Capital Request Priority 1 Total	64,525	11,336	20,840	16,050	9,060	9,670

Changes from 10-Year Capital Plan:

- Stormwater Network & Facilities: (\$0.450M)