

2018 Budget Talks Summary

Nov. 28, 2017



Why consult on the budget?

- Provide opportunities for discussion leading to greater understanding
- Increase awareness and support a meaningful and trusted process
- Requirement of the Community Charter (Section 166) and the Local Government Act (Section 816)



Level of Engagement

IAP2				
Inform	Consult	Involve	Collaborate	Empower
<i>Provide with balanced and objective information to assist them in understanding the problem, alternatives or solutions.</i>	<i>Obtain feedback on the analysis, alternatives and / or decisions.</i>	<i>Work directly with the public throughout the process to ensure their interests are consistently understood and considered.</i>	<i>Partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.</i>	<i>To place final decision making in the hands of the public.</i>



Overview

Budget Talks
Nov. 15-30

2017 Budget

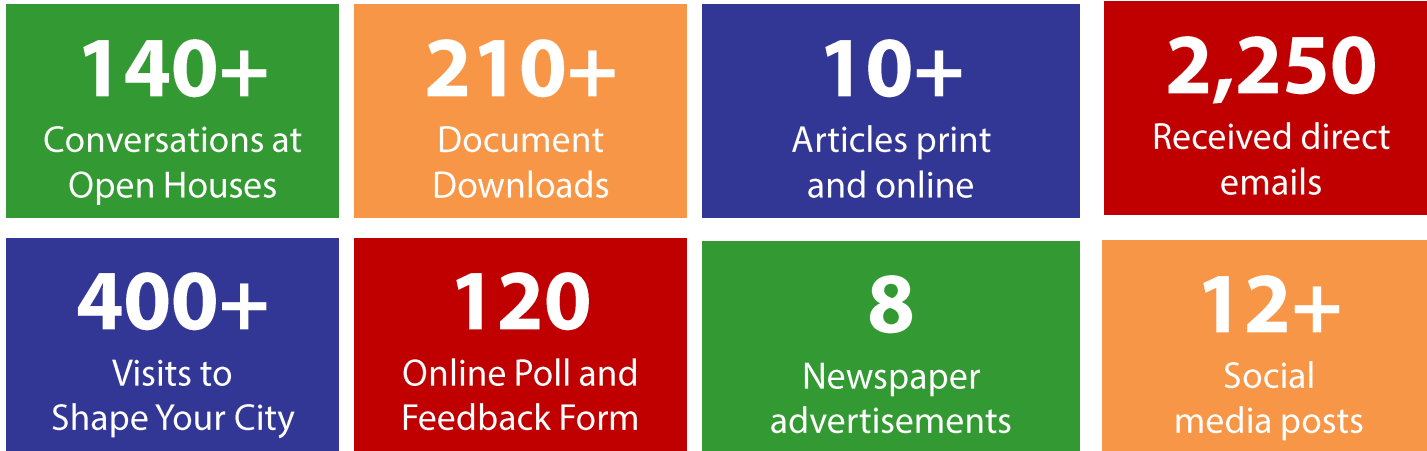
- Public Comment at start of each day
- Questions gathered and answered through shapeyourcity

2018 Budget

- Budget Primer at Council
- Shapeyourcity page created
- Draft plan released two weeks before presentations
- Three open houses with three presentations
- News media presentation
- Stakeholder focus group
- Online poll



At-a-glance



What did we hear



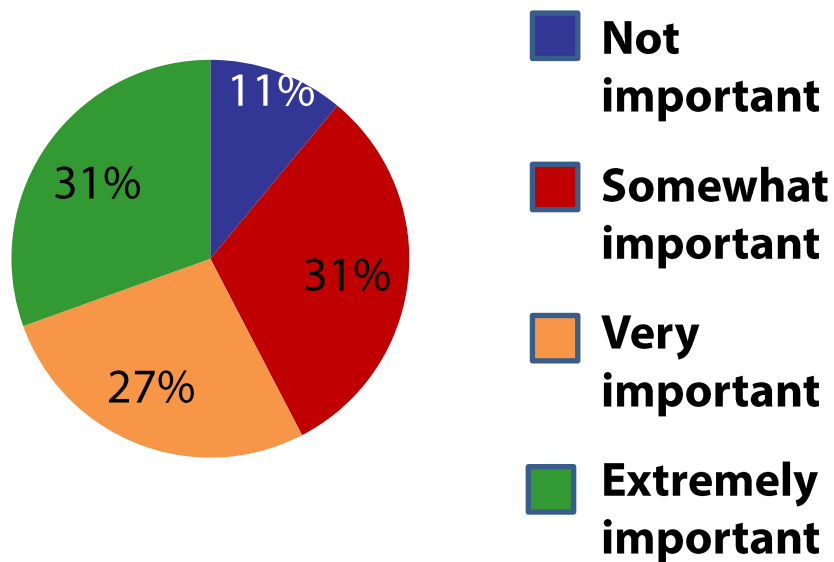
Do you agree with the Council Priorities?

- Comments very supportive of Council Priorities
- Concern expressed that there may be too many, difficult to achieve



How important are the budget priorities to you?

1. Safety and Enforcement

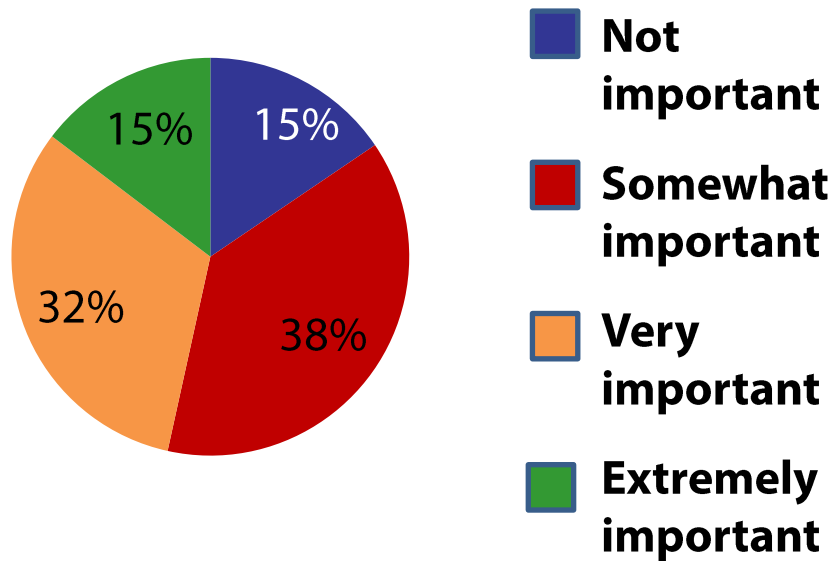


What you said...

- Clean up the downtown core
- Add two bylaw officers instead of one (fund with fines)
- Downtown can be scary to walk day or night
- Need more police, bylaw officers and outreach workers

How important are the budget priorities to you?

2. Growth and Development

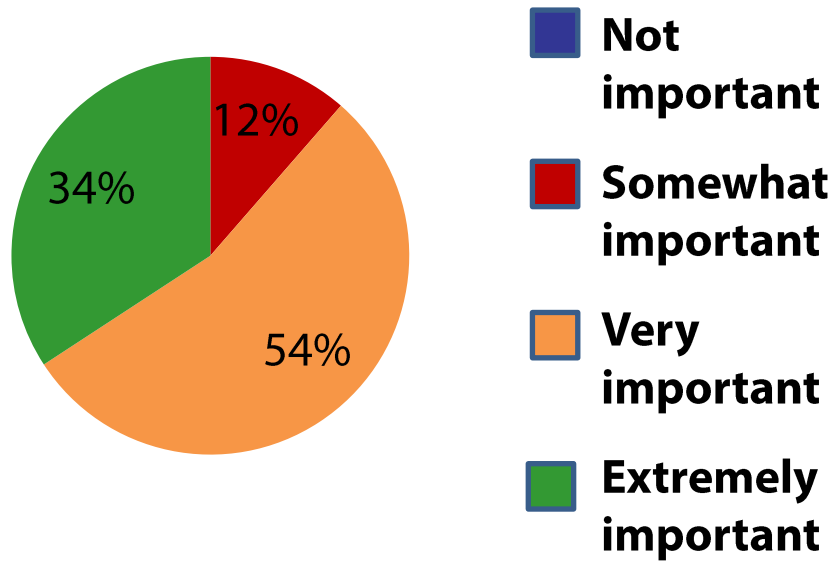


What you said...

- Agree with development but need adequate parking
- Create a community advocacy position for development
- What is being done for businesses?
- Don't want to see approval process weakened

How important are the budget priorities to you?

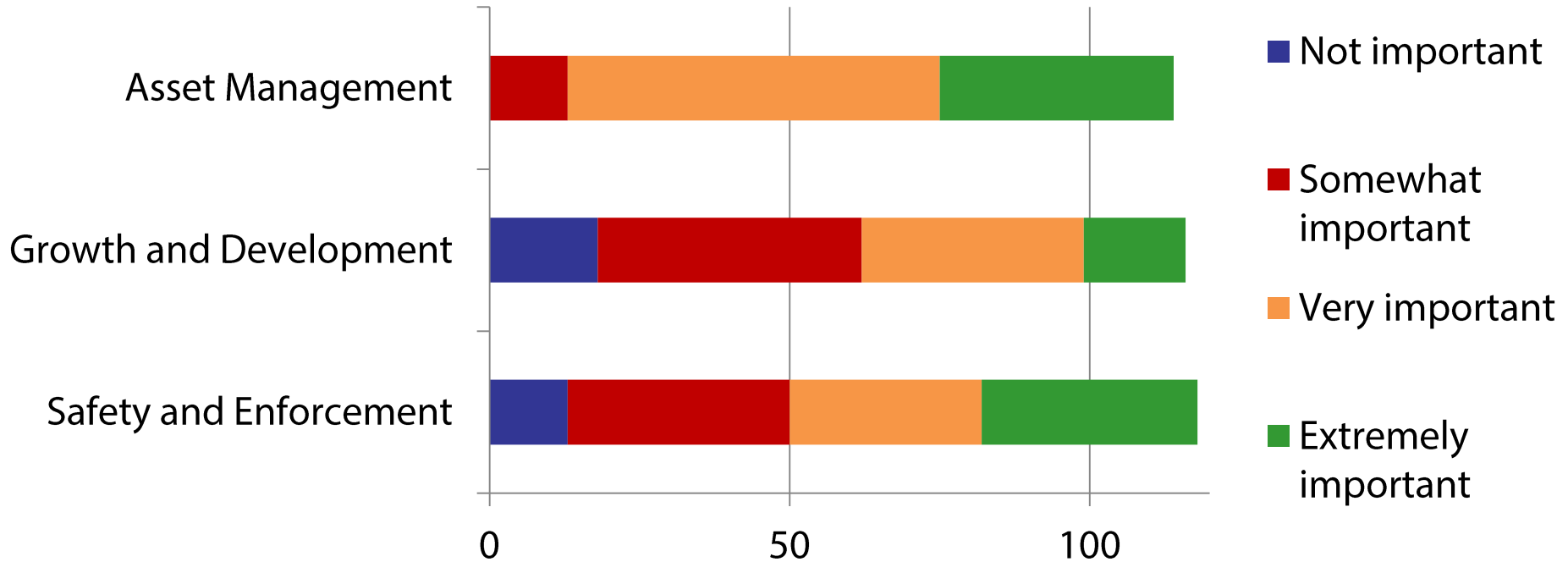
3. Asset Management



What you said...

- Put more focus on upgrading infrastructure than on beautification
- Developers should pay more for infrastructure costs if they increase density

How important are the budget priorities to you?



What you said about Capital Projects...

- Are we spending enough to address the infrastructure deficit?
- Do we need a marina on Skaha? What about the impact to fish?
- What is the value/benefit of 300 Block to citizens?
- No concern about the plans to fund (i.e. financing and land sales)
- More detail description needed



What you said about Stormwater / Utilities...

- Strong support for funding infrastructure
- Too many separate fees and charges
- Mixed views on flat fee vs. tiered rates
- Phasing is a good idea
- More info on how electric bills, admin costs and dividends compare in BC as part of rate review



Was anything missing?

- Expansion and protection of parks
- Plans for arenas and other recreation facilities
- Long range plans for waterfronts
- Affordable housing and social issues
- Support for the arts



Conclusions

- Agreement with Council Priorities and Budget Priorities
- Strong support for providing funds for asset management
- Desire to see more for parks and recreation
- Interest in greater understanding of specific recommendations (i.e. Skaha Marina, Utility Rate Review, Stormwater Utility and Financing Plans)



Improvements for next year

- Feedback on Open Houses and early involvement positive
- Fewer sessions needed
- Interest in seeing more comparability with other communities and prior years
- More involvement before setting budget and capital priorities

