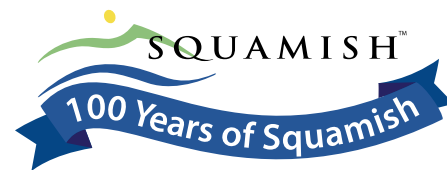
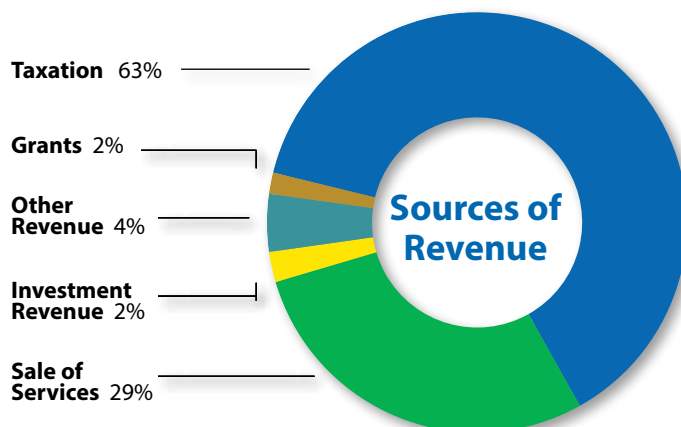


Budget 2014: explained

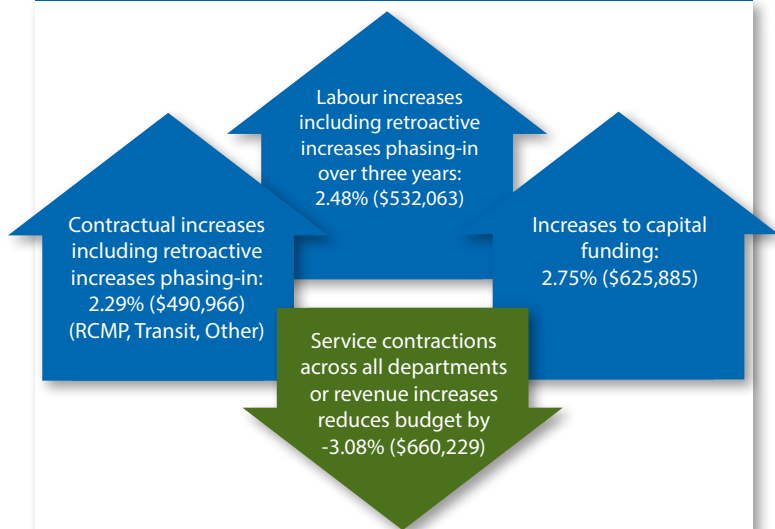


The 2014 Financial Plan was brought to Council and the public for discussion in November 2013:

- The District of Squamish considered options that included adjustments in operations and, if necessary, service level contractions to meet a zero % tax revenue increase for 2014.
- Contractual obligations and financial policies pressure the budget upwards each year, therefore a zero % budget increase would require a contraction of \$1.3 million.
- Three budget options were discussed, representing Council and community priorities as well as regulated and required activities.
- The result is a blend of the three options and a proposed 5.14% budget increase.



Budget key drivers



Estimated property tax change

Estimated municipal tax impact on average assessment per assessment class.

Property Class	Assessed Value	Muni Tax 2014	Change from 2013
Single family dwelling	\$467,120	\$2,333	↑ \$127
Residential strata unit	\$272,837	\$1,363	↑ \$8
Business Assessment	\$456,501	\$6,212	↑ \$264



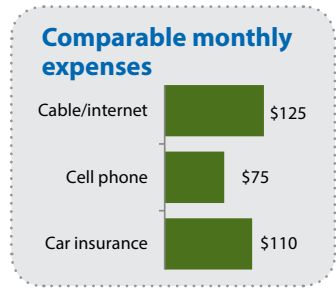
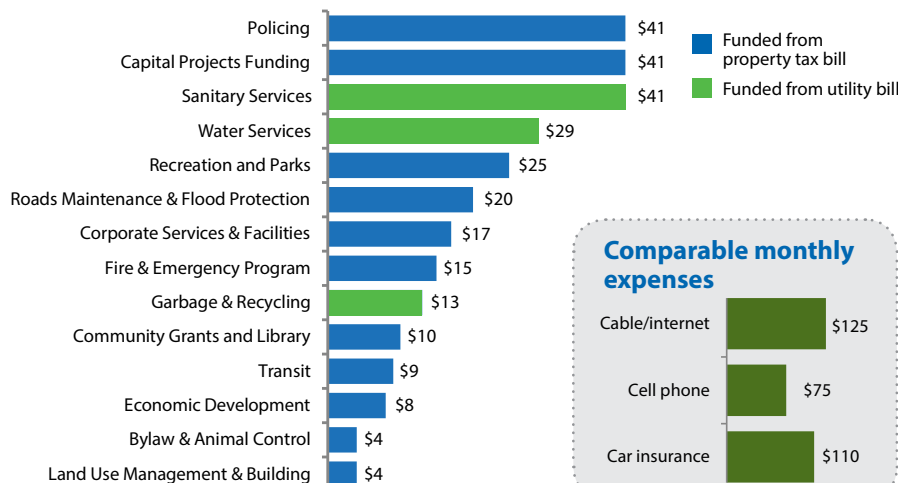
Municipalities are required to collect property taxes on behalf of other agencies such as the School District, SLRD (which includes the Aquatic Centre), and the hospital districts etc. These amounts will be itemized in your property tax bill in addition to the Municipal tax impact outlined in the chart above.

How your tax bills break down monthly

Based on the average single family dwelling assessment of \$467,120

The District of Squamish focuses on delivering services to the community that makes Squamish enjoyable and highly livable.

In 2013, the District continued with the commitments identified in the Service Squamish Initiative to enhance the service-oriented culture with a customer focused strategy to Deliver Outstanding Service.



District of Squamish 2014 Financial Planning

The District of Squamish 2014 budget is comprised of a General Operating Fund and three Utility Funds.

2014 budgeted operating costs

What is the 5-year plan?
This 4-page overview provides a snapshot of the 2014 Municipal Budget. The full 5-year plan is available on-line, or in hard copy through Municipal Hall. References to further detail contained within the 5-year plan are included throughout this overview.
[View the 5-year plan.](#)

Utilities

(funded by utility bill)

Sewer Utility

2014: \$4,859,824
2013: \$4,356,460

Page 45 of the 5-year plan including principal repayment and contribution to capital plan

Water Utility

2014: \$4,151,888
2013: \$3,072,579

Page 42 of the 5-year plan including principal repayment and contribution to capital plan

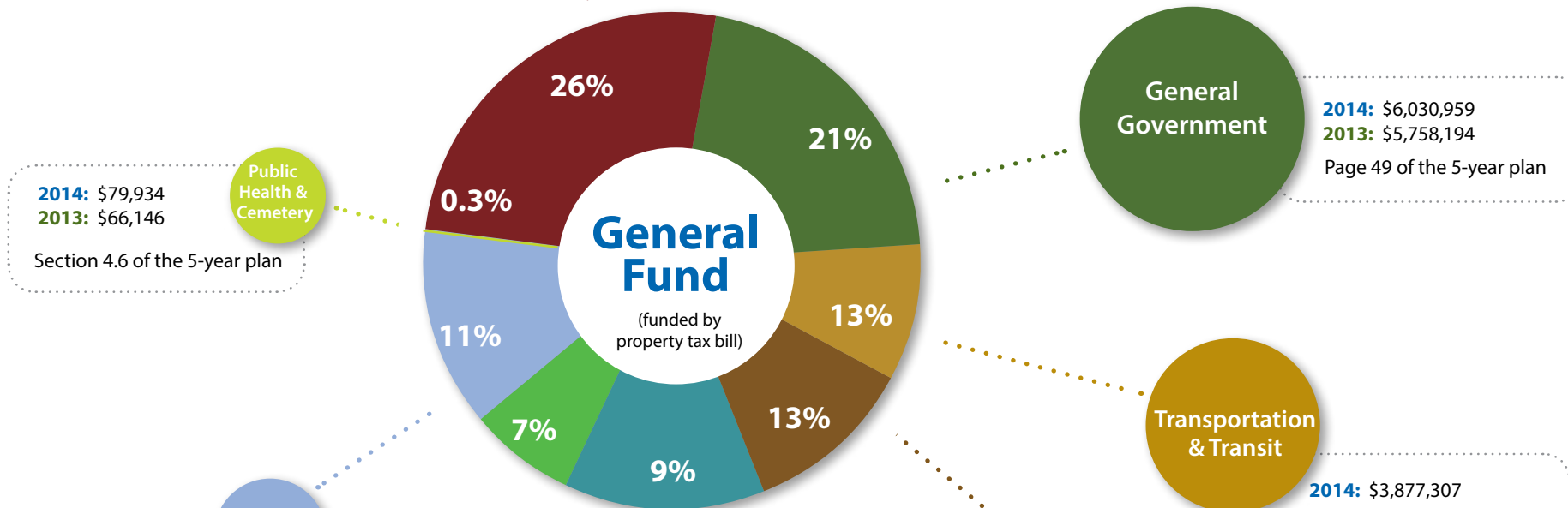
Solid Waste

2014: \$2,310,610
2013: \$2,339,000

Page 40 of the 5-year plan including principal repayment and contribution to capital plan



- Police \$4.949m
- Fire \$1.648m
- Bylaw & Animal Control \$582k
- Building Inspection \$364k
- Squamish Emergency Program \$188k



Public Health & Cemetery
2014: \$79,934
2013: \$66,146
Section 4.6 of the 5-year plan

Debt Servicing
2014: \$3,062,600
2013: \$2,565,739
including principal repayment.

Economic & Community Development
2014: \$2,032,108
2013: \$1,903,704
Page 32 of the 5-year plan

Contribution to Capital Program
2014: \$2,758,543
2013: \$2,895,105
Section 5.3 of the 5-year plan
(see back page for full capital expenditure)

General Government
2014: \$6,030,959
2013: \$5,758,194
Page 49 of the 5-year plan

- Administrative & Legislative Services \$1.751m
- Financial Services \$1.151m
- Library \$925k
- Information Technology \$824k
- Human Resources \$327k
- Property Management \$564k
- Communications \$234k
- Community Grants \$255k

Transportation & Transit
2014: \$3,877,307
2013: 3,615,220
Page 51 of the 5-year plan

- Engineering & Common Services \$731k
- Roads, Bike Lanes & Drainage \$1.384m
- Snow Clearing \$257k
- Flood Protection \$169k
- Transit \$1.271m
- Airport \$65k

Recreation Parks & Trails
2014: \$3,703,459
2013: \$3,999,892
Page 35 of the 5-year plan

- Recreation Services & Facilities \$2.518m (excludes Aquatic Centre)
- Parks & Trails \$1.185 m

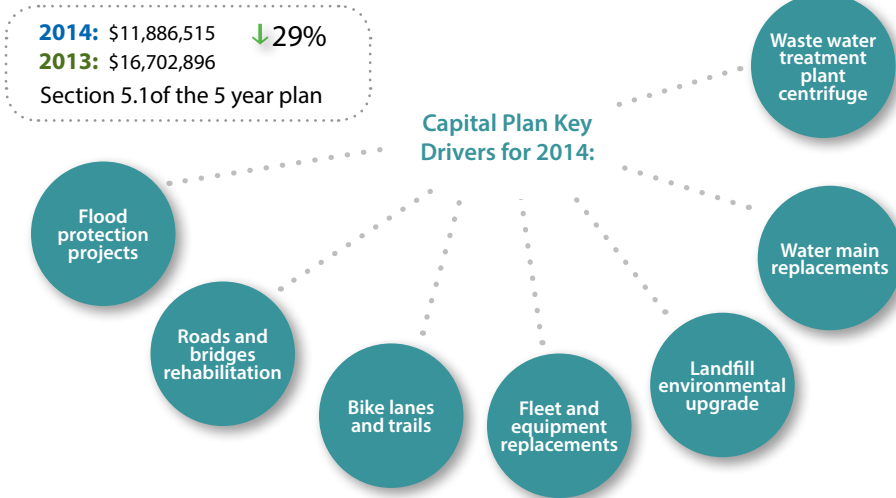
- Economic Development \$1.047m
- Community & Environmental Planning \$985k (includes Planning and Building)



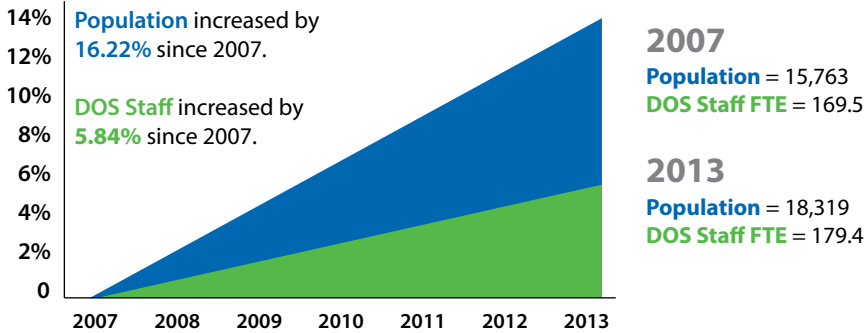
See back page for capital plan overview and E-Town Hall info

2014 Capital Plan

In recent years the District has embarked on an ambitious capital program that relied heavily on borrowing, which needs to change. The 5-year capital program for 2014 has been set to fit within the District's legal borrowing limits, and capitalizes on other funding opportunities. As well, reserves built up by the past three years of Utility bill increases allows the District to fund Water and Sewer projects without relying on debt. The result is a capital budget that is much lower than prior years, but that relies less on debt and more on reserves saved for this purpose.



Squamish is growing



The term "Full Time Equivalent" (FTE) equates to all full-time, part-time, seasonal, casual and overtime hours as if they were combined together to represent full-time staff. For example, two staff working 20-hours each per week equals one FTE.

DOS departments at a glance

Corporate Services	Business & Community Services	Financial Services	Development Services & Public Works
<ul style="list-style-type: none"> Bylaw & Animal Control Communications Emergency Program Fire Rescue Information Technology Legislative Services 	<ul style="list-style-type: none"> Recreation Services Real Estate Economic Development Film & Events 	<ul style="list-style-type: none"> Finance Human Resources RCMP Library 	<ul style="list-style-type: none"> Engineering Operations Development Services Facilities

E-Town Hall

Wednesday, March 12, 2014
6 p.m. to 8 p.m.
Council Chambers and
streamed live at squamish.ca

District of Squamish Council invites the community to an E-Town Hall meeting to discuss the 2014 budget and the proposed 5.14% budget increase.

Questions/comments to Council during the E-Town Hall can be submitted two ways:

- In person during the meeting;
- Submitted electronically or by phone during the meeting.

Comments received from those watching from home will be shared real-time with Council and will receive a response during the meeting, while time permits. Comments can be submitted in any one of the following ways:

- E-mail:** budgetfeedback@squamish.ca
- Twitter:** @Squamishtown
- Facebook:** Facebook.com/districtofsquamish
- Online:** Squamish.ca/budget
- Phone:** 604.892.5217

We want to hear from you!
squamish.ca/budget

You can always contact us via:
squamish.ca/contact
 604.892.5217
budgetfeedback@squamish.ca

