



# BUDGET SNAPSHOT

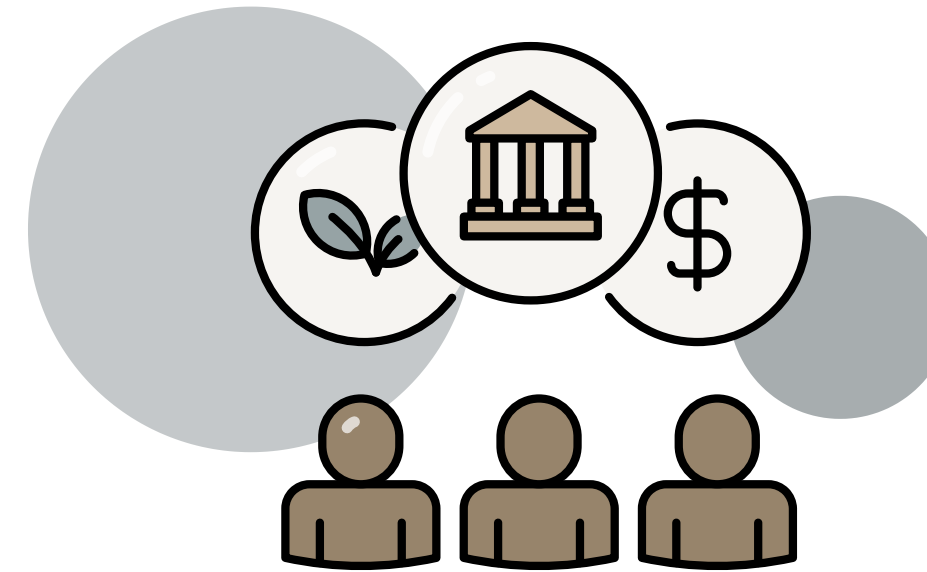
*Year:*

2026

NOTE: This presentation is a high-level summary of the 2026 Budget and is provided for information purposes. Detailed budget information is available through the full budget documents.



# VISION & MISSION FOR 2026



## ✦ *Vision:*

To be a trusted, transparent, and well-managed District that supports a strong community, protects our natural environment, and plans responsibly for the future.

## ✦ *Mission:*

- Provide reliable, efficient, and accountable municipal services
- Support Council with clear, accurate, and timely information
- Maintain and invest in District infrastructure and assets
- Foster community engagement, safety, and shared spaces
- Plan sustainably to balance growth, environment, and financial responsibility





# OBJECTIVES

## \* *Financial Stability & Long Term Planning*

- Maintain balanced budgets and responsible reserve management
- Seek grants and external funding to support infrastructure and community projects

## \* *Infrastructure & Asset Management*

- Maintain roads, parks, trails, and facilities in a safe and sustainable manner
- Plan proactively for repairs, replacements, and lifecycle costs

## \* *Community & Service Delivery*

- Provide reliable, responsive municipal services
- Encourage community involvement, recreation, and volunteerism

## \* *Strong Governance & Accountability*

- Support informed Council decision-making through clear, accurate reporting
- Maintain transparency and public trust through open communication







# KEY HIGHLIGHTS OF THE 2026 BUDGET



## ☀ *Tree Planting Initiatives*

Expanding and enhancing green spaces through strategic tree planting across the District.

## ☀ *Final Year of Debenture Repayment*

Completing the District's debenture obligations, strengthening long-term financial flexibility.

## ☀ *Canada Day*

Continuing the District's much-loved Canada Day celebrations, including the annual fireworks show.

## ☀ *Double Bill Movie Night*

Hosting a family-friendly movie followed by a second feature geared toward a mature audience.

## ☀ *Strategic & Capital Planning Completion*

Finalizing long-term planning documents to guide future infrastructure investment and decision-making.





# HOW THE 2026 BUDGET SUPPORTS THE DISTRICT



- Supports long-term financial stability as the District completes its debenture repayment
- Invests in infrastructure, trails, and green spaces
- Maintains popular community programming
- Advances strategic and capital planning to guide future decisions
- Balances community enjoyment with responsible asset management








# 2026 BY THE NUMBERS

- 💰 Operating Budget: \$311,849
- 🏗️ Capital Investment: \$235,848
- 📈 Debt Remaining: \$0 (end of 2026)
- 💼 Contribution to Reserves: \$76,000
- 🌳 Trees Planted: 250+
- 🚶 Trail Sections Completed: 2KM





WANT THE FULL DETAILS



[https://www](https://www.katepwabeach.ca/administration/minutes-and-financials/)

The full 2026 Budget is available on the District's Website.

👉 Visit [www.katepwabeach.ca/administration/minutes-and-financials/](https://www.katepwabeach.ca/administration/minutes-and-financials/)