

The Corporation of the
CITY OF WHITE ROCK



Finance and Audit Committee
POST-MEETING AGENDA

Monday, March 8, 2021, 5:00 p.m.

City Hall Council Chambers

15322 Buena Vista Avenue, White Rock, BC, V4B 1Y6

***Live Streaming/Telecast:** Please note that all Committees, Task Forces, Council Meetings, and Public Hearings held in the Council Chamber are being recorded and broadcasted as well included on the City's website at: www.whiterockcity.ca

The City of White Rock is committed to the health and safety of our community. In keeping with Ministerial Order No. M192 from the Province of British Columbia, City Council meetings will take place without the public in attendance at this time until further notice.

T. Arthur, Director of Corporate Administration

Pages

1. **CALL TO ORDER**

Councillor Chesney, Chairperson

2. **MOTION TO CONDUCT THE FINANCE AND AUDIT COMMITTEE MEETING WITHOUT THE PUBLIC IN ATTENDANCE**

RECOMMENDATION

WHEREAS COVID-19 has been declared a global pandemic;

WHEREAS the City of White Rock has been able to continue to provide the public access to the meetings through live streaming;

WHEREAS holding public meetings in the City Hall Council Chambers, where all the audio/video equipment has been set up for the live streaming program, would not be possible without breaching physical distancing restrictions due to its size, and holding public meetings at the White Rock Community Centre would cause further financial impact to City Operations due to staffing resources and not enable live streaming;

WHEREAS Ministerial Orders require an adopted motion in order to hold public meetings electronically, without members of the public present in person at the meeting;

THEREFORE BE IT RESOLVED THAT the Finance and Audit Committee

(including all members of Council) authorizes the City of White Rock to hold the March 8, 2021 meeting to be video streamed and available on the City's website, and without the public present in the Council Chambers.

3. ADOPTION OF AGENDA

RECOMMENDATION

THAT the Finance and Audit Committee adopt the agenda for March 8, 2021 as circulated.

4. ADOPTION OF MINUTES

5

RECOMMENDATION

THAT the Finance and Audit Committee adopt the minutes of the February 22, 2021 meeting as circulated

5. **OPPORTUNITY FOR PHONE-IN AND / OR WRITTEN COMMENTS / SUBMISSIONS / QUESTIONS IN REGARD TO THE 2021 – 2025 DRAFT FINANCIAL PLAN**

12

- a. The Director of Corporate Administration to read a statement regarding Public Comment process.
- b. The Director of Corporate Administration will state submissions that have been received.
- c. The Chairperson will invite those in attendance, via telephone participation, that want to speak to the draft Financial Plan to present their comments / questions.
- d. The Chairperson will invite those wanting to speak further in regard to the draft Financial Plan with new information to present their comments / questions .

As of 8:30 a.m. on Wednesday, March 3, 2021 there has been **one (1)** submission.

Note: Submissions received between 8:30 a.m. March 3, 2021 and 12:00 p.m. March 8, 2021 will be presented "On Table" at the meeting.

Author	Date Received	Item #
C. Curtis	February 28, 2021	C-1

RECOMMENDATION

THAT the Finance and Audit Committee receive the written and verbal submissions provided, including "On-Table" information provided with available staff comments, regarding the 2021 - 2025 Draft Finance Plan.

6. **2021-2025 DRAFT FINANCIAL PLAN FOR PUBLIC CONSULTATION** 79
- Corporate report dated March 8, 2021 from the Director of Financial Services titled "2021-2025 Draft Financial Plan for Public Consultation".
- RECOMMENDATION**
THAT the Finance and Audit Committee direct staff to prepare:
1. The consolidated 2021 – 2025 Financial Plan Bylaw; and
 2. The corresponding 2021 Tax Rates Bylaw.
7. **PLANNING TECHNICIAN BUDGET REQUEST** 127
- Corporate report dated March 8, 2021 from the Director of Planning and Development Services titled "Planning Technician Budget Request".
- RECOMMENDATION**
THAT the Finance and Audit Committee approve hiring a regular full-time Planning Technician, with redirected funding and reserves used for 2021 and funding for 2022 and future years through taxation revenue.
8. **CITY OWNED LAND FOR POTENTIAL AFFORDABLE HOUSING** 133
- Corporate report dated March 8, 2021 from the Director of Planning and Development Services titled "City Owned Land for Potential Affordable Housing".
- RECOMMENDATION**
THAT the Finance and Audit Committee receive the March 8, 2021, corporate report from the Director of Planning and Development Services, titled "City Owned Land for Potential Affordable Housing" for discussion in proposing options for Council's consideration.
9. **CONCLUSION OF THE MARCH 8, 2021 FINANCE AND AUDIT COMMITTEE MEETING**



Finance and Audit Committee

Minutes

February 22, 2021, 5:15 p.m.

City Hall Council Chambers

15322 Buena Vista Avenue, White Rock, BC, V4B 1Y6

PRESENT: Mayor Walker
Councillor Chesney
Councillor Fathers
Councillor Johanson
Councillor Kristjanson
Councillor Manning
Councillor Trevelyan

STAFF: Guillermo Ferrero, Chief Administrative Officer
Tracey Arthur, Director of Corporate Administration
Jim Gordon, Director of Engineering and Municipal Operations
Carl Isaak, Director of Planning and Development Services
Colleen Ponzini, Director of Financial Services
Eric Stepura, Director of Recreation and Culture
Debbie Johnstone, Deputy Corporate Officer
Donna Kell, Manager of Communications

1. CALL TO ORDER

Councillor Chesney, Chairperson

The Chairperson called the meeting to order at 5:16 p.m.

2. MOTION TO CONDUCT FINANCE AND AUDIT COMMITTEE MEETING WITHOUT THE PUBLIC IN ATTENDANCE

Motion Number: 2021-F&A-027 It was MOVED and SECONDED

WHEREAS COVID-19 has been declared a global pandemic;

WHEREAS the City of White Rock has been able to continue to provide the public access to the meetings through live streaming;

WHEREAS holding public meetings in the City Hall Council Chambers, where all the audio/video equipment has been set up for the live streaming program, would not be possible without breaching physical distancing restrictions due to its size, and holding public meetings at the White Rock Community Centre would cause further financial impact to City Operations due to staffing resources and not enable live streaming;

WHEREAS Ministerial Orders require an adopted motion in order to hold public meetings electronically, without members of the public present in person at the meeting;

THEREFORE BE IT RESOLVED THAT the Finance and Audit Committee (including all members of Council) authorizes the City of White Rock to hold the February 22, 2021 meeting to be video streamed and available on the City's website, and without the public present in the Council Chambers.

Motion CARRIED

3. ADOPTION OF AGENDA

Motion Number: 2021-F&A-028 It was MOVED and SECONDED

THAT the Finance and Audit Committee adopt the agenda for February 22, 2021 as circulated.

Motion CARRIED

4. ADOPTION OF MINUTES

Motion Number: 2021-F&A-029 It was MOVED and SECONDED

THAT the Finance and Audit Committee adopt the minutes of the February 3, 2021 meeting as circulated.

Motion CARRIED

5. COMMUNITY AMENITY CONTRIBUTION (CAC) PROJECT OPTIONS UPDATE

Corporate report dated February 22, 2021 from the Director of Planning and Development Services titled "Community Amenity Contribution (CAC) Project Options Update".

The Director of Planning and Development Services provided a PowerPoint regarding the various recommendations categories as noted in the corporate report.

The following discussion points were noted for Centre Street Walkway Project:

- Further funding needs to be addressed as the project estimate was done in 2014, at that time it was estimated to be completed at a higher amount than what was placed in the budget (\$500,000) at minimum a further \$300,000 will be required to fund the 2014 estimate
- There were elements of public art included in the 2014 design, this is expected to be carried over (without the tree trunks)
- Archeological aspects will need to be considered

The following discussion points were noted for Maccaud Park Improvements:

- The proposed pickleball courts exceed the budget of 250,000 (not enough funds set aside) with 2021 noting only \$250,000 for the project
- Park needs some attention, more green space and clean it up (four (4) pickleball courts (same as a tennis courts) = 200,000 to 250,000

The following discussion point was noted for All-Abilities Playground:

- The location would need to be determined, not favourable to construct on Burlington Northern Santa Fe (BNSF) land

Motion Number: 2021-F&A-030 It was MOVED and SECONDED

THAT The Finance and Audit Committee reconfirms the project noted in the February 22, 2021 corporate report titled "Community Amenity Contribution (CAC) Project Options Update" as a. Centre Street Walkway Upgrades / **but now noting 2021** as the year / with the budget amount \$500,000.

Motion CARRIED

Motion Number: 2021-F&A-031 It was MOVED and SECONDED

THAT The Finance and Audit Committee requests the project noted in the February 22, 2021 corporate report titled "Community Amenity Contribution

(CAC) Project Options Update" as a. Centre Street Walkway Upgrades be started "shovel in the ground" 2021" / started ASAP.

Motion CARRIED

Motion Number: 2021-F&A-032 It was MOVED and SECONDED

THAT The Finance and Audit Committee reconfirms the project noted in the February 22, 2021 corporate report titled "Community Amenity Contribution (CAC) Project Options Update" as b. Maccaud park Improvements / 2021 / \$250,000 and bring the project forward subject to further discussion as to exact improvements at the next priority session.

Motion CARRIED

Motion Number: 2021-F&A-033 It was MOVED and SECONDED

THAT the Finance and Audit Committee direct staff to review and bring forward information for the upgrading and improving all existing parks, with emphasis on Emerson Park, where improvements would be further explored at the next priority session utilizing the funds initially planned for an All Abilities Playground (2021/\$1M).

Motion CARRIED

Motion Number: 2021-F&A-034 It was MOVED and SECONDED

THAT The Finance and Audit Committee reconfirm the project noted in the February 22, 2021 corporate report titled "Community Amenity Contribution (CAC) Project Options Update" as d. Bay Street Beach Access Ramp / 2021 / \$150,000.

Motion CARRIED

Motion Number: 2021-F&A-035 It was MOVED and SECONDED

THAT The Finance and Audit Committee requests staff to continue to review noted in the February 22, 2021 corporate report titled "Community Amenity Contribution (CAC) Project Options Update" as e. Display Building for Antique Fire Truck / 2021 / \$350,000 with the provision that during the priority session there be further discussion / review of having community fundraising to be utilized for the project.

Motion CARRIED

Motion Number: 2021-F&A-036 It was MOVED and SECONDED

THAT The Finance and Audit Committee defers consideration, until later in the agenda, regarding the following motion:

Reconfirms the project noted in the February 22, 2021 corporate report titled "Community Amenity Contribution (CAC) Project Options Update" as f. Transfer \$1M annually to Affordable Housing Reserve / 2021 - 2024 / \$4M.

Motion CARRIED

Mayor Walker voted in the negative

Motion Number: 2021-F&A-038 It was MOVED and SECONDED

THAT The Finance and Audit Committee requests staff to bring forward a corporate report outlining the city properties and where there may be potential for an affordable housing project which can be considered; further information to be provided are any considerations regarding a land transfer for this purpose.

Motion CARRIED

Motion Number: 2021-F&A-039 It was MOVED and SECONDED

THAT the Finance and Audit Committee recommend that Council: confirm both noted projects noted in this corporate report are to be added to the 2021-2025 Financial Plan in future years (2023-2025) funded from CACs, with staff to bring forward a report on the impact of delivering these projects on Council's Strategic Priorities.

- a. Additional Road End (Walkway) Upgrades; and
- b. Contribution to Baseball Training Facility at Centennial Park.

Motion CARRIED

Motion Number: 2021-F&A-040 It was MOVED and SECONDED

THAT The Finance and Audit Committee requests staff bring forward a corporate report for the 2021 - 2025 Financial Plan regarding the impact / operational funds so individual road ends can be addressed.

Motion CARRIED

Motion Number: 2021-F&A-041 It was MOVED and SECONDED

THAT The Finance and Audit Committee requests staff to not proceed any further with the possibility of using parkland for non-park use / an affordable housing component at the location of Hogg Park.

Motion CARRIED

Motion Number: 2021-F&A-042 It was MOVED and SECONDED

THAT The Finance and Audit Committee requests staff to terminate consideration of the follow projects due to lack of viability based on cost and regulatory barriers identified in this corporate report:

- a. Pickleball courts in the waterfront area;
- b. Volleyball courts in the intertidal area near East Beach;
- c. Ocean-based swimming tank near the Pier;
- d. Playhouse / Theatre expansion with White Rock Players Club;
- e. Acquisition of commercial space for a permanent art gallery location

Motion CARRIED

Note: Staff will continue to review for opportunities as they may arise regarding Item e. acquisition of commercial space for a permanent art gallery location

Motion Number: 2021-F&A-043 It was MOVED and SECONDED

THAT The Finance and Audit Committee requests staff to suspend consideration of mooring buoys near the breakwater, until after the status of the restoration of the Pier and West Wharf is resolved.

Motion CARRIED

Councillor Kristjanson voted in the negative

Motion Number: 2021-F&A-044It was MOVED and SECONDED

THAT The Finance and Audit Committee requests staff to bring forward a corporate report with information for utilizing Community Amenity Contributions (CAC's) and possibilities regarding each of the following:

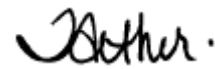
- 1) Removal of the ATM machine;
- 2) Illuminating East Beach / Beautify East Beach; and
- 3) Beautify new area of Hogg Park.

Motion CARRIED

6. CONCLUSION OF THE FEBRUARY 22, 2021 FINANCE AND AUDIT COMMITTEE MEETING

The meeting was concluded at 7:01 p.m.

Mayor Walker



Tracey Arthur, Director of Corporate
Administration

THE OPPORTUNITY FOR PUBLIC COMMENT / SUBMISSIONS REGARDING THE

2021 TO 2025 DRAFT FINANCIAL PLAN

This opportunity for public comments / submissions has been called under the *Community Charter* as the public consultation process with respect to the 2021 -2025 Draft Financial Plan. At this time the public shall be given a reasonable opportunity to be heard respecting matters contained in the Draft Financial Plan.

To participate please review the options below.

1. Submit written comments to Council:

You can provide your comments by email to clerksoffice@whiterockcity.ca or by mail to Mayor and Council, 15322 Buena Vista Avenue, White Rock, BC, V4B 1Y6.

The deadline to receive submissions is by **12:00 p.m. on the date of the Finance and Audit Committee Meeting, March 8, 2021.**

You may forward your submissions by:

- Mailing to White Rock City Hall, 15322 Buena Vista Avenue, White Rock, BC V4B 1Y6, or hand delivery by leaving it in the “City Hall Drop Box” to the left outside the front door; or
- Emailing the Mayor and Council at clerksoffice@whiterockcity.ca with the subject line: **FINANCIAL PLAN**

2. You may register to speak via telephone:

Register to speak by emailing clerksoffice@whiterockcity.ca or calling 604-541-2127.

Registration will only be available until **4:00 p.m. on the date of the meeting (March 8)**. If you miss the noted registration period, please watch the live meeting at the following link:

<https://www.whiterockcity.ca/894/Agendas-Minutes> as there will be an opportunity for you to call in.

Each speaker will be given a maximum of five (5) minutes to speak.

If you have a question regarding Draft Financial Plan, it must be directed at the Chairperson, who will determine if the question will be forwarded to staff for a response. If staff are unable to answer the question at this time it will be noted and the information will be posted on the City’s website as soon as possible following the meeting and Council will be forwarded the information.

Once all registered to speak have had the opportunity the Chairperson will ask once more for anyone wishing to speak to call in. A person speaking a second time may only add additional information from what they said previously.

Any person who wishes to present a written submission to the Committee may do so. All submissions will be retained by the Corporate Administration office and copies of the submissions will become part of the public record and will be available on the website. Everyone shall be given a reasonable opportunity to be heard, and no one will be or should feel discouraged or prevented from making their views heard.

Note: The information regarding the speaker is permitted to be collected through Section 26c of the *Freedom of Information and Protection of Privacy Act*. If the speaker has any questions regarding the collection of their personal information, please contact Corporate Administration.

From: [Craig Curtis](#)
To: [Clerk's Office](#)
Subject: Financial Plan
Date: February 28, 2021 3:54:51 PM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

It is difficult to comment on a plan with such a broad general outline. However, one glaring item was an allocation of \$11 million for further improvements to the pier. The repairs to the pier look good and you already spent \$4 million pouring concrete all over the water front so I think you have spent enough in this area. Why you would need to drive an ambulance down the pier is beyond me when it is used only for strolling. The missing tee portion with boat moorage cannot be justified for rebuild when it would benefit so few people. The rest of the pier appears solid so why replace it with steel/concrete pilings.

The second area of concern is the city's lack of a comprehensive plan to maintain and improve the streets. You may think you have one but it has been an abysmal failure with repeated deferral of projects and visible deterioration of road surfaces.. Two examples are Royal Ave and Cypress St. which don't even have sidewalks and curbs. I have travelled the world and there are third world countries with better streets than we have in some areas of White Rock.

The third area of concern is adequate dollars for maintenance of the few parks and green spaces we do have in White Rock. There is apparently a Parks Dep't but in the interest of honesty I think you should rename it the Dep't of Weeds & Neglect. You spend all the money on the water front and ignore the other areas of White Rock. The appearance of the parks, roundabouts and walkways is frankly an embarrassment and needs to be addressed.

**ON TABLE SUBMISSIONS:
2021-2025 FINANCIAL PLAN**

March 8, 2021

Author	Date Received	Item #
P. Kealy	March 3, 2021	C-2
S. Potzold	March 4, 2021	C-3
B. Wilson	March 5, 2021	C-4
	March 8, 2-21	Response from Staff C-4b
W. Baldwin	March 5, 2021	C-5
H. Newman	March 7, 2021	C-6
	March 8, 2021	Response from Staff C-6b
R. Colombin	March 8, 2021	C-7
	March 8, 2021	Response from Staff C-7b
K. Hahn	March 8, 2021	C-8
D. Hunt	March 8, 2021	C-9
	March 8, 2021	Response from Staff C-9b
M. Summer	March 8, 2021	C-10
K. Hunt	March 8, 2021	C-11
	March 8, 2021	Response from Staff C-11b
J. from Lee Street	March 8, 2021	C-12

	March 8, 2021	Response from Staff C-12b
Author	Date Received	Item #
M. Tolhurst	March 8, 2021	C-13
R. Barley	March 8, 2021	C-14
G. Kightley	March 8, 2021	C-15
Undisclosed	March 8, 2021	C-16
N. Veltri	March 8, 2021	C-17
T. Varro	March 8, 2021	C-18
C. Bigelow and S. Svensson	March 8, 2021	C-19
D. Steffins	March 8, 2021	C-20
Undisclosed	March 8, 2021	C-21
S. Patillo	March 8, 2021	C-22
A. Morrissey	March 8, 2021	C-23
R. and W. Gaudet	March 8, 2021	C-24
B. Thomas	March 8, 2021	C-25
Undisclosed	March 8, 2021	C-26
M. Henderson	March 8, 2021	C-27
T. Conkey	March 8, 2021	C-28
N. Patillo	March 8, 2021	C-29
R. Conkey	March 8, 2021	C-30
Undisclosed	March 8, 2021	C-31
L. Khayyat	March 8, 2021	C-32

Author	Date Received	Item #
P. Cunningham	March 8, 2021	C-33
R. Dean	March 8, 2021	C-34
A. Cunningham	March 8, 2021	C-35
J. Graves	March 8, 2021	C-36
G. and L. Lorch	March 8, 2021	C-37
K. Jones	March 8, 2021	C-38
G. Gumley	March 8, 2021	C-39

From: [Patsy/Roger Kealy](#)
To: [Clerk's Office](#)
Subject: Financial Plan
Date: March 3, 2021 10:05:34 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I understand that there is to be a 6% increase in our taxes this year. I object strongly to this as we are one of the most highly taxed cities in the Lower Mainland.

I understand that the role of a city is to look after the infrastructure and the safety of their citizens first. e.g. sewer and water pipes, roads, garbage pickups, sidewalks where necessary, police and fire departments and upkeep of parks and grounds.

Everything else can be cut back e.g. grants, salaries, events etc.

Please stick to the basics and bring that tax increase as near to zero as PROMISED.

Patricia Kealy
932 Maple St
White Rock, V4B4M5

From: [Susan Potzold](#)
To: [Clerk's Office](#)
Subject: Taxes
Date: March 3, 2021 8:43:14 PM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Of course my preference would be for no tax increase this year, which I believe was one of the platforms that this council ran on.

Secondly, I would wish not to have a repeat of "free winter parking" . Because of the free parking, the promenade was so crowded that it was unsafe to walk there - no way to keep the 6 ft of physical distancing and many people did not even wear masks. So because of that freeby, local tax paying residents could not enjoy the spaces we have been paying for.

PS if there was a specific form for this topic, I was not able to find it.

Sincerely,
Susan Potzold

From: [Brian Wilson](#)
 To: [Clerk's Office](#)
 Subject: Financial Plan
 Date: March 5, 2021 7:43:55 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Mayor and Councillors: In response to the City's invitation for input regarding the City's 2021-2025 Draft Financial Plan I offer the following comments for consideration:

1. Page 4 of the Summary regarding 2021 increases in General Fund operating expenses:

(a) \$ 175,000 increase in in-house IT support for the White Rock RCMP. This seems a very large amount for White Rock's contribution to the RCMP and Integrated Teams services. ***What is this for? Won't the new Surrey Police Department pick-up the former Surrey RCMP's contribution?***

(b) \$ 83,000 increase in the Property and Liability insurance costs. Does this represent the actual increase in premium dollars or is it an additional cost/expense set aside for larger amounts of risk assumed by the City? ***I noted some where in the City's financials that premiums had actually been reduced by assuming higher deductibles. Question: What are the expected increases in self-insured amounts (deductibles) for 2021?***

2. Page 5 of the Summary regarding Impact of Proposed 2021 Tax increase suggests that the tax based on the 'average assessed value' (AAV) of \$ 1,029,000 for a 'residential home' in WR will be \$ 2,570---an increase of only \$ 90. All home owners would be pleased if that were true. However, how does this square with the information provided on page 2 in Appendix E which indicates the 2020 taxes for a 'representative house' in WR were \$ 5,706? ***What the heck is a 'representative house' and how is it different than a 'residential house' in WR? How can the difference between the amounts of tax be so significant?*** For 2020 the assessed value of our home in WR was \$ \$ 1,091,000 and the actual taxes before grants were \$ 4,800. We've received our 2021 assessment and it indicates our taxable value will be \$ 1,172,000, an increase of 7 %. The 2021 assessment also mentioned that the average increase in taxable value in WR is only 3 %. ***I find that the manner in which this tax increase information has been dealt with by the City in this draft is confusing and misleading.***

3. Page 7 of the Summary, under Parks, mentions a number of costs including:

(a) \$ 11 million for the proposed restoration of the 2/3rds of the pier not damaged by the windstorm. The notes say that the City has not actually obtained financial commitments from senior governments for this project so why is the City even consider putting this matter forward in the budget? And the proposed amount doesn't include about \$ 9 million estimated for rebuilding the destroyed marina floats. Is there is a business case for either of these projects? Items 199 to 202.

(b) \$ 1 million for new tree lights from the pier to P'Quals and annual tree light

replacement program (items 204 and 205). Wow!! The annual light replacements are about \$ 150,000. Really? Is there a business case for this?

(c) \$ 180,000 for surface protection of the iconic White Rock. \$ 30,000 in 2021 and \$ 150,000 in 2022. I understand that the City intends to remove the white paint from P'Quals and restore it to a natural state. Item 208. This would seem sensible and may not detract from its appeal as a tourist attraction. However, the budgeted amount for remediation seem excessive. Perhaps the rock should be fenced off to prevent future defacing and reduce the risk as an attractive nuisance?

(d) \$ 350,000 for a permanent display shelter for an antique fire truck donated by third parties. Is there any meaningful historical or commercial value to the City? Will there be an admission charge for viewing? What's the annual up keep for the shelter and the truck? Item 238.

(e) \$ 500,000 for 'public art' in the City's parks. Items 235 and 236. In times of financial restraint perhaps this money might be better utilized on stabilization of the ravine slope? Item 231.

I suggest that the City review and consider amending the proposed 2021 and 2022 budgets to remove a number of unnecessary or excessive expense items mentioned above.

For over a year the City's Council, staff and employees have performed admirably under much stress and uncertainty and I thank them for their efforts and resolve.

Regards
Brian Wilson,
708-1501 Vidal Street,
White Rock, BC
V4B 0B5

From: [Colleen Ponzini](#)
To: [Clerk's Office](#); btjwine@shaw.ca
Cc: [Mayor and Council](#); [Guillermo Ferrero](#)
Subject: RE: Financial Plan
Date: March 8, 2021 11:22:15 AM

Hello Mr. Wilson:

Thank you on behalf of City Council for your input to the Financial Planning process.

I have had some help from various staff members to provide you with some feedback to your comments below. The comments from staff are shown in red.

Regards,

1. Page 4 of the Summary regarding 2021 increases in General Fund operating expenses:

(a) \$ 175,000 increase in in-house IT support for the White Rock RCMP. This seems a very large amount for White Rock's contribution to the RCMP and Integrated Teams services. *What is this for? Won't the new Surrey Police Department pick-up the former Surrey RCMP's contribution?* The \$175 is a combination of an increase in the IHIT rates and some IT equipment that the City will need as some services will no longer be provided through Surrey.

(b) \$ 83,000 increase in the Property and Liability insurance costs. Does this represent the actual increase in premium dollars or is it an additional cost/expense set aside for larger amounts of risk assumed by the City? There is an increase of \$60K for property insurance due to rate increases as well as increased appraisal values that rates are applied on. There is also an increase of \$23K for liability insurance due to rate increases. The City annually reviews its insurance coverage to ensure it has the most comprehensive insurance possible which takes into account things like appraisal values, risk, and deductibles.

I noted some where in the City's financials that premiums had actually been reduced by assuming higher deductibles. Question: What are the expected increases in self-insured amounts (deductibles) for 2021? There are varying deductible rates that are dependant on the event that the City may be trying to insure. We worked with our insurance broker to get the best possible mix of coverage and we did agree to some changes that involved increased deductibles for some types of events in order to keep the overall costs down.

2. Page 5 of the Summary regarding Impact of Proposed 2021 Tax increase suggests that the tax based on the 'average assessed value' (AAV) of \$ 1,029,000 for a 'residential home' in WR will be \$ 2,570---an increase of only \$ 90. All home owners would be pleased if that were true. However, how does this square with the information provided on page 2 in Appendix E which indicates the 2020 taxes for a 'representative house' in WR were \$ 5,706? The information in Appendix E that references a "representative house" is a term that comes from the Province. The link to the data source that has been provided may provide more

explanation of their data. I have copied the link to the data source again here but I can not speak to the information they compiled. It is used in the presentation only as a way to show relative information across municipalities.

<https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden>

What the heck is a 'representative house' and how is it different than a 'residential house' in WR? How can the difference between the amounts of tax be so significant? We used the City's BC Assessment data for the information on page 5 to determine the "average assessed value" for the calculations. For 2020 the assessed value of our home in WR was \$ 1,091,000 and the actual taxes before grants were \$ 4,800. We've received our 2021 assessment and it indicates our taxable value will be \$ 1,172,000, an increase of 7 %. The 2021 assessment also mentioned that the average increase in taxable value in WR is only 3 %. ***I find that the manner in which this tax increase information has been dealt with by the City in this draft is confusing and misleading.*** The way property taxes are calculated certainly makes it challenging to communicate future impacts. A very good video that has been put out by the BC Assessment Authority that attempts to describe how it work has been provided in the report and I have copied it here as well for your reference. [\(851\) Understanding Property Assessments & Property Taxes - YouTube](#)

3. Page 7 of the Summary, under Parks, mentions a number of costs including:

(a) \$ 11 million for the proposed restoration of the 2/3rds of the pier not damaged by the windstorm. The notes say that the City has not actually obtained financial commitments from senior governments for this project so why is the City even consider putting this matter forward in the budget? We need to have a budget and Council commitment towards a project before we can apply for senior government grants. And the proposed amount doesn't include about \$ 9 million estimated for rebuilding the destroyed marina floats. The plan is to address the Pier first – the estimates for the floats is less than \$9M, but there is considerable dredging to be done which is also expensive. Is there is a business case for either of these projects? Items 199 to 202. No formal business case has been done.

(b) \$ 1 million for new tree lights from the pier to P'Quals and annual tree light replacement program (items 204 and 205). Wow!! The annual light replacements are about \$ 150,000. Really? Is there a business case for this? A significant part of the Pier to P'Quals cost is installing electrical underground, this involves environmental and archaeological investigations that add to the cost. We tender the light replacements – recent bids have come in lower, but this cannot be guaranteed so the budgets stay the same. The City only pays the actual costs, so hopefully the projects show significant savings. The light replacements include, takedown, tree pruning, purchase and installation.

(c) \$ 180,000 for surface protection of the iconic White Rock. \$ 30,000 in 2021 and \$ 150,000 in 2022. We went to the construction market in 2021 and found that the project was significantly under budgeted so we increased the budget based on feedback from the industry. There is concern about lead based paints and

environmental impacts which escalate the costs. The City may be able to do initial work in house to absorb some of the contract risk and then tender, expecting lower bid prices. *I understand that the City intends to remove the white paint from P'Quals and restore it to a natural state. Item 208. This would seem sensible and may not detract from its appeal as a tourist attraction. However, the budgeted amount for remediation seem excessive. Perhaps the rock should be fenced off to prevent future defacing and reduce the risk as an attractive nuisance? Might be a good idea to discuss with Council and Semiahmoo First Nation.*

(d) **\$ 350,000 for a permanent display shelter for an antique fire truck donated by third parties. Is there any meaningful historical or commercial value to the City?** Will there be an admission charge for viewing? What's the annual up keep for the shelter and the truck? Item 238. *At this time there are no plans for an admission charge and annual operating costs are not known.*

(e) **\$ 500,000 for 'public art' in the City's parks.** Items 235 and 236. *In times of financial restraint perhaps this money might be better utilized on stabilization of the ravine slope?* Item 231. T

This funding comes from the "Community Amenity Contributions" which has restrictions as to how the funding can be used. It can not be used or the stabilization of the ravine slope.

Colleen Ponzini, CPA, CGA

Director of Financial Services, City of White Rock

15322 Buena Vista Avenue, White Rock, BC V4B 1Y6

Tel: 604.541.2111 | www.whiterockcity.ca



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From: Brian Wilson <btjwine@shaw.ca>

Sent: March 5, 2021 7:44 AM

To: Clerk's Office <ClerksOffice@whiterockcity.ca>

Subject: Financial Plan

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Mayor and Councillors: In response to the City's invitation for input regarding the City's 2021-2025 Draft Financial Plan I offer the following comments for consideration:

1. Page 4 of the Summary regarding 2021 increases in General Fund operating expenses:

(a) \$ 175,000 increase in in-house IT support for the White Rock RCMP. This seems a very large amount for White Rock's contribution to the RCMP and Integrated Teams services. **What is this for? Won't the new Surrey Police Department pick-up the former Surrey RCMP's contribution?**

(b) \$ 83,000 increase in the Property and Liability insurance costs. Does this represent the actual increase in premium dollars or is it an additional cost/expense set aside for larger amounts of risk assumed by the City? **I noted some where in the City's financials that premiums had actually been reduced by assuming higher deductibles. Question: What are the expected increases in self-insured amounts (deductibles) for 2021?**

2. Page 5 of the Summary regarding Impact of Proposed 2021 Tax increase suggests that the tax based on the 'average assessed value' (AAV) of \$ 1,029,000 for a 'residential home' in WR will be \$ 2,570---an increase of only \$ 90. All home owners would be pleased if that were true. However, how does this square with the information provided on page 2 in Appendix E which indicates the 2020 taxes for a 'representative house' in WR were \$ 5,706? **What the heck is a 'representative house' and how is it different than a 'residential house' in WR? How can the difference between the amounts of tax be so significant?** For 2020 the assessed value of our home in WR was \$ 1,091,000 and the actual taxes before grants were \$ 4,800. We've received our 2021 assessment and it indicates our taxable value will be \$ 1,172,000, an increase of 7 %. The 2021 assessment also mentioned that the average increase in taxable value in WR is only 3 %. **I find that the manner in which this tax increase information has been dealt with by the City in this draft is confusing and misleading.**

3. Page 7 of the Summary, under Parks, mentions a number of costs including:

(a) \$ 11 million for the proposed restoration of the 2/3rds of the pier not damaged by the windstorm. The notes say that the City has not actually obtained financial commitments from senior governments for this project so why is the City even consider putting this matter forward in the budget? And the proposed amount doesn't include about \$ 9 million estimated for rebuilding the destroyed marina floats. Is there is a business case for either of these projects? Items 199 to 202.

(b) \$ 1 million for new tree lights from the pier to P'Quals and annual tree light replacement program (items 204 and 205). Wow!! The annual light replacements are about \$ 150,000. Really? Is there a business case for this?

(c) \$ 180,000 for surface protection of the iconic White Rock. \$ 30,000 in 2021 and \$ 150,000 in 2022. I understand that the City intends to remove the white paint from P'Quals and restore it to a natural state. Item 208. This would seem sensible and may not detract from its appeal as a tourist attraction. However, the budgeted amount for remediation seem excessive. Perhaps the rock should be fenced off to prevent future defacing and reduce the risk as an attractive nuisance?

(d) \$ 350,000 for a permanent display shelter for an antique fire truck donated by third parties. Is there any meaningful historical or commercial value to the City? Will there be an admission charge for viewing? What's the annual up keep for the shelter and the truck? Item 238.

(e) **\$ 500,000 for 'public art' in the City's parks.** Items 235 and 236. ***In times of financial restraint perhaps this money might be better utilized on stabilization of the ravine slope?*** Item 231.

I suggest that the City review and consider amending the proposed 2021 and 2022 budgets to remove a number of unnecessary or excessive expense items mentioned above.

For over a year the City's Council, staff and employees have performed admirably under much stress and uncertainty and I thank them for their efforts and resolve.

Regards
Brian Wilson,
708-1501 Vidal Street,
White Rock, BC
V4B 0B5

From: [Wayne Baldwin](#)
To: [Clerk's Office](#)
Cc: [PA Newsroom](#)
Subject: FINANCIAL PLAN
Date: March 5, 2021 5:04:48 PM
Attachments: [Scan0026.pdf](#)

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Mayor and Council ,
Please find attached my comments concerning the Financial Plan.
Thank you for the opportunity to comment.
Sincerely,
Wayne Baldwin
Roper Ave, White Rock

Mayor and Council

City of White Rock

Re: FINANCIAL PLAN 2021

I have some deep concerns about the proposed Financial Plan for 2021-2025 and White Rock's Taxation Levels in general.

The projected tax increase of 4.28% is simply too high. In the 3 years since Democracy Direct has controlled the purse strings, the cumulative tax increase has been over 11.2% - more than double the CPI.

This comes despite the fact that the City received a huge windfalls of Building permit fees of \$2.3 M (2019), \$3.0 M (2020), and \$1.4M (projected 2021) . Since 1% of taxation is about \$200,000 this is quite a chunk of change.

Additionally, there was a corresponding large increase in property taxes from new construction (\$322,000 in 2021) . Moreover, Council received a gift of \$3.8 M from the Province in November, 2020 to offset the costs of COVID for 2020 and 2021- so excessive taxation cannot be blamed on COVID.

Despite all this revenue, the Council still requires these excessive tax increases. How is this even possible?

There are some clues , which illustrate this fiscal mismanagement.

First is the Pay Parking. Besides property taxes , and some revenues from leisure programs (which actually operate at a loss) and fees for services (such as Building Permits), the only real revenue the City has is from Pay Parking. Annually, it brings in about \$3.5 M. If that is reduced, the shortfall is made up by property taxes. Parking, one might say, is White Rock's only industry. Council elected to give it away for free in 2020 and 2021. In 2020 its revenues were down \$742,000 , and for 2021 a further reduction of \$964,000 is projected.

Second, Council has elected to have more Committees than any White Rock Council has ever had. There are so many that the existing staff could not keep up with the workload and so the budget has been increased by over \$100,000 to deal with them.

Third, in 2021, Council is planning to increase the Parks Budget by \$250,000 , because as Councillor Kristjanson said, everybody loves our parks. If they love them now, why spend more? How much love do we need?

Fourth ., Council elected to “embark on a new direction” in November 2019 and fired the City Manager. The “new direction” evidently was not quite ready to start , as he was kept in the position for 6 more months, until May, 2020. Nonetheless, the “new start” cost the taxpayers in excess of \$300,000 in dismissal and benefit costs in 2020.

So, instead of streamlining the immense administrative overhead by cutting back on the number of Committees (what other City in the Province has a Water Committee?) - thereby saving \$100,000 ; and instead of putting a cap on hiring additional Parks staff to save \$250,000, and instead of cutting out the free parking, Council has elected not to save the resultant moneys and instead continue on with its profligate ways.

Any notion of funding the operating budget out of Capital Reserves as was done in 2020 to the tune of \$220,000, and was proposed in the amount of \$375,000 for 2021, should be an absolute non-starter. This is a recipe for fiscal disaster and a prime example of ‘short term gain for long term pain’.

Finally, I am concerned about the timeliness of the Budget Process. Best practice would be to have the budget work all done before the end of December, with the bylaws passed early in the new year.

In order to facilitate that, the Province actually moved the last election up a month into October, to give new Councils time to do their budgeting before the end of the year. Instead, our Council concentrated on other more political matters , neglected their fiduciary duty, and the budget was not passed until the end of April. In the 3 years they have been in office they have never been able to get a Budget out earlier than late April , and are very likely the only City in Metro to be so far behind the budget cycle.

Being consistently 3 to 4 months late with the budget means Council is effectively budgeting for only 8 months not 12 , since 4 months of the year have already been expended. Moreover , City Capital work is always late into the market , because staff cannot start the contract process until the budget is approved. Other municipalities hit the market early and get the best prices, and workforce availability. White Rock is left behind and does not get the full benefit of more competitive bidding and best construction weather.

This is NOT good governance and needs to be changed. White Rock deserves better.

Thank you for the opportunity to comment.

Wayne Baldwin

White Rock

From: [Hannah Newman](#)
To: [Clerk's Office](#)
Subject: FINANCIAL PLAN
Date: March 7, 2021 1:50:56 PM

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Please find below my comments for consideration regarding the financial plan.

The main criteria to determine if the city should or shouldn't spend money is if it is a core city service. There are many non-essential items that many of us would like but sticking to basics ought to be the touchstone for any charge being contemplated to taxpayers.

Specifically, I question the necessity to allocate \$200K for public art for the Johnson/Thrift block. It is admirable to try to beautify the city but, given the history of art works in White Rock, these are usually contentious in nature. I deem this unnecessary in light of such a large tax increase being contemplated by the city (although a drop in the bucket). If this money is desperate to be spent, it would be so much nicer for some of us "older" folks to put the money to installing benches with backs unlike the ridiculous choice made for the 16th/Russell block of Johnston.

Hannah Newman
15457 Buena Vista Ave
White Rock

From: [Colleen Ponzini](#)
To: [Hannah Newman](#); [Clerk's Office](#)
Cc: [Mayor and Council](#)
Subject: RE: FINANCIAL PLAN
Date: March 8, 2021 9:31:00 AM

Hello Ms. Newman:

Thank you on behalf of City Council for your input to the Financial Planning process. With respect to your comment about the \$200K art project for the Johnson/Thrift block. This funding came in from a developer as a "Community Amenity Contribution" which has restrictions as to how the funding can be used. In this case, the \$200K can only be used for the purpose of an art project in the town centre area. I do not know what the "art" might be but your comments to address seating if possible in this case has been noted.

Regards,

Colleen Ponzini, CPA, CGA
Director of Financial Services, City of White Rock
 15322 Buena Vista Avenue, White Rock, BC V4B 1Y6
 Tel: 604.541.2111 | www.whiterockcity.ca



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From: Hannah Newman <hannah_newman@shaw.ca>
Sent: March 7, 2021 1:51 PM
To: Clerk's Office <ClerksOffice@whiterockcity.ca>
Subject: FINANCIAL PLAN

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

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would be so much nicer for some of us "older" folks to put the money to installing benches with backs unlike the ridiculous choice made for the 16th/Russell block of Johnston.

Hannah Newman
15457 Buena Vista Ave
White Rock

From: [Roberta Colombin](#)
To: [Clerk's Office](#)
Cc: [Christopher Trevelyan](#); [Scott Kristjanson](#); [Erika Johanson](#); [Anthony Manning](#); [Darryl Walker](#); [David Chesney](#); [Helen Fathers](#)
Subject: City of White Rock Darft Budge Plan 2021-22 March 8 2021
Date: March 7, 2021 5:32:56 PM

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Dear Mayor and Council,

I do not support the 4.28% Property Tax increase currently proposed. I understand many of the proposals have merit, but this is not the time to be loading on the financial burden.

The hyper development we are experiencing does not appear to provide tax relief. Please work to reduce this rate, as I understand is the position of some on Council, who I do support.

Thank you for your consideration.

Roberta Colombin
14852 Beachview Avenue
White Rock, BC V4B 1N7

From: [Colleen Ponzini](#)
To: [Roberta Colombin](#); [Clerk's Office](#)
Cc: [Mayor and Council](#); [Guillermo Ferrero](#)
Subject: RE: City of White Rock Darft Budge Plan 2021-22 March 8 2021
Date: March 8, 2021 10:10:00 AM

Hello Ms. Colombi:

Thank you on behalf of City Council for your input to the Financial Planning process.

With respect to your comment "hyper development we are experiencing does not appear to provide tax relief."

While the extent of tax relief from development is a point that is certainly subjective and with new development comes new costs, the Draft Financial Plan does include \$545K in new taxation revenues in 2021 that are helping to offset increased costs. There is also a projected total of \$1.7M in new taxation revenues from development for the years 2022 to 2025.

Regards,

Colleen Ponzini, CPA, CGA
Director of Financial Services, City of White Rock
 15322 Buena Vista Avenue, White Rock, BC V4B 1Y6
 Tel: 604.541.2111 | www.whiterockcity.ca



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From: Roberta Colombin <roberta.colombin@telus.net>
Sent: March 7, 2021 5:33 PM
To: Clerk's Office <ClerksOffice@whiterockcity.ca>
Cc: Christopher Trevelyan <CTrevelyan@whiterockcity.ca>; Scott Kristjanson <SKristjanson@whiterockcity.ca>; Erika Johanson <EJohanson@whiterockcity.ca>; Anthony Manning <AManning@whiterockcity.ca>; Darryl Walker <DWalker@whiterockcity.ca>; David Chesney <DChesney@whiterockcity.ca>; Helen Fathers <HFathers@whiterockcity.ca>
Subject: City of White Rock Darft Budge Plan 2021-22 March 8 2021

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Mayor and Council,

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proposals have merit, but this is not the time to be loading on the financial burden.

The hyper development we are experiencing does not appear to provide tax relief. Please work to reduce this rate, as I understand is the position of some on Council, who I do support.

Thank you for your consideration.

Roberta Colombin
14852 Beachview Avenue
White Rock, BC V4B 1N7

From: [Karilin Hahn](#)
To: [Clerk's Office](#)
Subject: FINANCIAL PLAN
Date: March 8, 2021 12:01:44 AM

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I am absolutely disgusted with the property tax increase of 4.28 percent. Contrary to popular belief, the city of White Rock is not full of rich people who can afford to bank roll anything. Plenty of the home owners invested in this city 40, 50 even 60 years ago as newlyweds. They are property rich, but income poor. Their pensions can't possibly keep up with a tax increase like this. If this goes ahead, you should be including the contact information for Sources Food Bank with our tax bill, as there are many seniors who will need it...and will remember that need in October of next year. Perhaps the council need to spend less time worrying about tree canopies and 6 story condos (that include affordable housing!), and more time thinking about the impact this increase has on long time home owners.

I am not sure what Scott's idea is for zero tax increase, as he has blocked me on both facebook and email...so much for Democracy Direct listening to the people. For that matter, so has both Helen and Dave. So, there is that. You might not always like what I have to say, but you should at least listen and hear me out, right?.

As far as needing another police officer...are you sure? I have seen the entire watch attend to remove a mentally ill homeless person from the steps of an ice cream shop on Marine Drive. I have also seen half the watch babysit that same person at PAH Emergency. Perhaps a better strategy is to bill Fraser Valley Health for the time spent dealing with these issues, until they (FVH) step up and do so themselves. As I am sure you are aware, that was suggested by the new Chief of Police. The city should get behind that, instead of raising my taxes to hire yet another officer to help deal with one person, apparently.

On to the parkade, perhaps if it wasn't such a secret it would be better utilized. Better signage would help, as would getting Explore White Rock staff out there to spread the word to people sitting in their cars in the BNSF owned parking lots that there is a place to park, get out of their cars and support local business. Pre covid, I saw how the Explore White Rock student hires rolled. They sat under a canopy on the beachside of the museum, staring at their phones. No engagement, no looking up. Not helping the local businesses at all, IMO. I don't know for sure if they were summer staff or volunteers. Either way, they could have done better. I single handedly did more to get traffic into the parkade and increase tourism business on a single Saturday than Explore White Rock did the entire summer with their kiosk.

Sincerely caring for my city

Karilin Hahn
Investor in the City of White Rock

From: [David Hunt](#)
To: [Clerk's Office](#)
Subject: FINANCIAL PLAN
Date: March 8, 2021 8:20:19 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Mayor and Council,

This is not the year to increase taxes. We need to look at ways to reduce spending.

I strongly believe if Council has the will, the services we need can still be provided while freezing property taxes.

On the heels of 2020, especially while we're still under lockdown, charities and businesses are really struggling. More than we want to admit have gone under. I also know many folks here and nearby who had their pay cut or were laid off in 2020 due to public policies that impacted their private sector or non-profit work. Now is not the time to increase the tax burden, especially for government pay raises. It does not communicate, "We're in this together."

Moreover, with the current surge in property values, you should see increased revenues outstrip [consumer] inflation -- making a tax hike unnecessary. Not to mention, has city hall not realized cost savings with employees working from home much of 2020 and 2021?

Finally, we need to think about the many, many seniors in our community who are "house-rich, income-poor". I know some who already defer their property taxes. Raising rates even higher will only defer more.

Sincerely,

David Hunt
939 Lee Street
White Rock, BC
V4B 4N9

From: [Colleen Ponzini](#)
To: [David Hunt; Clerk's Office](#)
Cc: [Mayor and Council; Guillermo Ferrero](#)
Subject: RE: FINANCIAL PLAN
Date: March 8, 2021 9:47:09 AM

Hello Mr. Hunt:

Thank you on behalf of City Council for your input to the Financial Planning process.

With respect to your comment "with the current surge in property values, you should see increased revenues outstrip [consumer] inflation -- making a tax hike unnecessary."

Total tax revenues are not impacted by property assessment values. The changes in property assessments do however play a part in how the total taxes are distributed to property owners. I have attached a link to a video from the BC Assessment Authority that describes the relationship between property assessment values and taxes.

[\(851\) Understanding Property Assessments & Property Taxes - YouTube](#)

With respect to your comment "has city hall not realized cost savings with employees working from home much of 2020 and 2021?" While the City does have many people working from home when possible to help reduce the spread of the Covid-19 virus, there has been little savings as City Hall has actually remained open, just not open to the public without an appointment.

Regards,

Colleen Ponzini, CPA, CGA
Director of Financial Services, City of White Rock
 15322 Buena Vista Avenue, White Rock, BC V4B 1Y6
 Tel: 604.541.2111 | www.whiterockcity.ca



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From: David Hunt <david@davidnelsonhunt.com>
Sent: March 8, 2021 8:20 AM
To: Clerk's Office <ClerksOffice@whiterockcity.ca>
Subject: FINANCIAL PLAN

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Mayor and Council,

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On the heels of 2020, especially while we're still under lockdown, charities and businesses are really struggling. More than we want to admit have gone under. I also know many folks here and nearby who had their pay cut or were laid off in 2020 due to public policies that impacted their private sector or non-profit work. Now is not the time to increase the tax burden, especially for government pay raises. It does not communicate, "We're in this together."

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Finally, we need to think about the many, many seniors in our community who are "house-rich, income-poor". I know some who already defer their property taxes. Raising rates even higher will only defer more.

Sincerely,

David Hunt
939 Lee Street
White Rock, BC
V4B 4N9

From: [Markus Sommer](#)
To: [Clerk's Office](#)
Subject: Increase of taxes
Date: March 8, 2021 8:24:39 AM

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As a resident of White Rock for over twenty years I am firmly opposed to the increase of taxes!

Regards

Markus Sommer

Sent from my iPhone

From: [Krista Hunt](#)
To: [Clerk's Office](#)
Subject: Financial plan and property tax
Date: March 8, 2021 8:39:27 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Mayor and Council,

This is not the year to increase taxes. We need to look at ways to reduce spending.

I strongly believe if Council has the will, the services we need can still be provided while freezing property taxes.

On the heels of 2020, especially while we're still under lockdown, charities and businesses are really struggling. More than we want to admit have gone under. I also know many folks here and nearby who had their pay cut or were laid off in 2020 due to public policies that impacted their private sector or non-profit work. Now is not the time to increase the tax burden, especially for government pay raises. It does not communicate, "We're in this together."

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Finally, we need to think about the many, many seniors in our community who are "house-rich, income-poor". I know some who already defer their property taxes. Raising rates even higher will only defer more.

Sincerely,

Krista Hunt
939 Lee Street
White Rock, BC
V4B 4N9

From: [Colleen Ponzini](#)
To: [Krista Hunt](#); [Clerk's Office](#)
Cc: [Mayor and Council](#); [Guillermo Ferrero](#)
Subject: RE: Financial plan and property tax
Date: March 8, 2021 9:54:18 AM

Hello Ms. Hunt

Thank you on behalf of City Council for your input to the Financial Planning process.

With respect to your comment "with the current surge in property values, you should see increased revenues outstrip [consumer] inflation -- making a tax hike unnecessary."

Total tax revenues are not impacted by property assessment values. The changes in property assessments do however play a part in how the total taxes are distributed to property owners. I have attached a link to a video from the BC Assessment Authority that describes the relationship between property assessment values and taxes.

[\(851\) Understanding Property Assessments & Property Taxes - YouTube](#)

Regards,

Colleen Ponzini, CPA, CGA
Director of Financial Services, City of White Rock
15322 Buena Vista Avenue, White Rock, BC V4B 1Y6
Tel: 604.541.2111 | www.whiterockcity.ca



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From: Krista Hunt <kristaphunt@gmail.com>
Sent: March 8, 2021 8:39 AM
To: Clerk's Office <ClerksOffice@whiterockcity.ca>
Subject: Financial plan and property tax

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Mayor and Council,

This is not the year to increase taxes. We need to look at ways to reduce spending.

I strongly believe if Council has the will, the services we need can still be provided while freezing property taxes.

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Sincerely,

Krista Hunt
939 Lee Street
White Rock, BC
V4B 4N9

From: [jordana collision](#)
To: [Clerk's Office](#)
Subject: Pty tax increase
Date: March 8, 2021 8:44:36 AM

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Hello,

We are a family living in east beach. These are crazy times during a pandemic with people losing income and property value increasing. CoWR will already get more income from taxes because property values are higher. Do not increase our property tax. Thanks.

Peace, Jordana from Lee street
Sent from my iPhone

From: [Colleen Ponzini](#)
To: [jordana collision](#); [Clerk's Office](#)
Cc: [Mayor and Council](#); [Guillermo Ferrero](#)
Subject: RE: Pty tax increase
Date: March 8, 2021 9:57:52 AM

Hello Ms. Collison:

Thank you on behalf of City Council for your input to the Financial Planning process.

With respect to your comment "CoWR will already get more income from taxes because property values are higher"

Total tax revenues are not impacted by property assessment values. The changes in property assessments do however play a part in how the total taxes are distributed to property owners. I have attached a link to a video from the BC Assessment Authority that describes the relationship between property assessment values and taxes.

<https://www.youtube.com/watch?v=GJImzeCm5jw>

Regards,

Colleen Ponzini, CPA, CGA
Director of Financial Services, City of White Rock
15322 Buena Vista Avenue, White Rock, BC V4B 1Y6
Tel: 604.541.2111 | www.whiterockcity.ca

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-----Original Message-----

From: jordana collision <jordanacollision@hotmail.com>
Sent: March 8, 2021 8:45 AM
To: Clerk's Office <ClerksOffice@whiterockcity.ca>
Subject: Pty tax increase

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hello,

We are a family living in east beach. These are crazy times during a pandemic with people losing income and property value increasing. CoWR will already get more income from taxes because property values are higher. Do not increase our property tax. Thanks.

Peace, Jordana from Lee street
Sent from my iPhone

From: [Miriam](#)
To: [Clerk's Office](#)
Subject: DO NOT INCREASE TAXES
Date: March 8, 2021 8:59:00 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Please do not increase city taxes at this time. The pandemic is sucking the life out of us. We do not need further stress and burdens at this time.

Miriam R. Tolhurst
#310, 15875 Marine Dr.
White Rock, BC
V4B 5J2

From: [Rick Barley](#)
To: [Clerk's Office](#)
Subject: Tax increase
Date: March 8, 2021 9:02:07 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Rick Barley 14616 W. Beach Ave. I vote no to the tax increase.

Rick Barley

Sent from my iPhone

From: [Greg Kightley](#)
To: [Clerk's Office](#)
Subject: Financial Plan
Date: March 8, 2021 9:04:44 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

My address is 932 Lee

I'm opposed to your plans to increase prooerty taxes. I see no increased services and your engineering department needs to be cleaned up before we continue to put good money into bad.

Thank you

Greg Kightley

Sent from my iPhone

From: [MSB_55](#)
To: [Clerk's Office](#)
Subject: Financial Plan
Date: March 8, 2021 9:05:54 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I strongly oppose any increase in property taxes. We are already paying significantly more than Surrey with less service. I encourage anyone to consider taxes before moving here

From: [MSB_55](#)
To: [Clerk's Office](#)
Subject: Financial Plan
Date: March 8, 2021 9:07:36 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

My address is 926 Lee St in reference to my strong no vote in previous email. Thanks

From: [Nap Veltri](#)
To: [Clerk's Office](#)
Subject: Financial plan
Date: March 8, 2021 9:08:04 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

To whom it may concern,

My name is Napoleon Veltri and I own two properties in Whiterock. One on Lee st and one on Buena Vista ave.

I'm writing you today to express my concern over council's plan of increasing property taxes in whiterock . I oppose any tax increases in whiterock at this time.

Thank you

Napoleon Veltri

Sent from my iPhone

From: [Tasia Varro](#)
To: [Clerk's Office](#)
Subject: Financial Plan
Date: March 8, 2021 9:09:30 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi there,

I oppose ANY TAX increases. During this pandemic people are already struggling and to do this will put even more financial strain on them.

Thank you
Tasia Varro
922 Maple Street
White Rock BC V4B 4M5

Sent from my iPad

From: [Christine](#)
To: [Clerk's Office](#)
Subject: FINANCIAL PLAN - WE OPPOSE ANY TAX INCREASES
Date: March 8, 2021 9:15:48 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

We, Steve Svensson and Christine Bigelow oppose any tax increases. During the pandemic, with people losing jobs, barely holding on, it seems bizarre that you would consider this.

And, I believe you promised NO TAX INCREASES!

PLEASE - NO TAX INCREASES THIS YEAR.

Thank you.

Christine Bigelow
Steve Svensson
107-1280 Merklin Street
White Rock, BC V4B 4B9

Christine Bigelow

From: [Darci Steffins](#)
To: [Clerk's Office](#)
Subject: Property Tax Increase
Date: March 8, 2021 9:18:53 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Are your kidding? In this pandemic, with tax paying high rises towering all around us?? This will go over badly.

Not impressed. Please vote NO. There are other creative ways to increase revenues in this beautiful city. Resist taking the easy route at everyone's expense. This is why you are on counsel.

There are other ways. Involve us in the creative process more.

Darci Steffins
1473 Bishop Road
White Rock BC
10 year resident

Sent from my iPhone

From: [Phillip Warner](#)
To: [Clerk's Office](#)
Subject: Financial Plan
Date: March 8, 2021 9:21:57 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Need to see a zero or close to increase. We have a downturn in jobs with price increases everywhere and then hit with year over year of massive property and water taxes increases.

Rein in city spending. Cut staffing levels and management. Focus on core projects only no vanity items.

From: [Shawna Patillo](#)
To: [Clerk's Office](#)
Subject: Financial plan
Date: March 8, 2021 9:22:51 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I oppose any tax increases!

Thank you,
Shawna Patillo

From: [Angelo Morrissey](#)
To: [Clerk's Office](#)
Subject: Financial plan
Date: March 8, 2021 9:31:21 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Mayor and council,

I oppose any tax increases for the city of White Rock BC.

Sincerely
Angelo Morrissey
whiterockbc@me.com

1523 Stayte Rd
White Rock BC

Sent from my iPhone

From: [Wendy Gaudet](#)
To: [Clerk's Office](#)
Subject: Financial Plan oppose increase
Date: March 8, 2021 9:53:10 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Council,

The hardship families are experiencing right now are both financial and emotional . Our community in White Rock has been hit hard and the services I have experienced in our community are at an all time low. For example the ability to walk through our raved e has been closed down for over a year (off Goggs Ave and 147 st).

Increasing taxes when we are experiencing less services is not acceptable.

Drs Ron and Wendy Gaudet

White Rock BC

Sent from my iPhone

From: [Brittany Thomas](#)
To: [Clerk's Office](#)
Subject: Financial Plan
Date: March 8, 2021 10:02:09 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Do not increase taxes. This will go over badly.

Not impressed. Please vote NO.

You promised not to do this!

Brittany Thomas
928 Maple Street
White Rock, BC
V4B4M5

[Sent from Yahoo Mail for iPhone](#)

From: [Debbie Barley](#)
To: [Clerk's Office](#)
Cc: debbiebarley@shaw.ca
Subject: Financial Plan
Date: March 8, 2021 10:03:17 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I oppose any tax increase!

Sent from my iPhone

From: [Margaret Henderson](#)
To: [Clerk's Office](#)
Subject: FINANCIAL PLAN
Date: March 8, 2021 10:15:22 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I am a homeowner in White Rock and I strongly oppose any property tax increases. Vote is a no.

Margaret Henderson
926 Lee Street
White Rock BC, V4B 4N8

From: [Todd Conkey](#)
To: [Clerk's Office](#)
Subject: Tax Vote
Date: March 8, 2021 10:23:58 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I am strongly opposed to a tax increase under the current economic conditions and believe the current council was elected on a no vote basis.

--

Todd Conkey

Strata council president
Cell (778) 886-4063

Brendann Place NW1870
#101 1449 Merklin Place
White Rock
BC

From: [Matt Patillo](#)
To: [Clerk's Office](#)
Subject: Tax increase white rock.
Date: March 8, 2021 10:25:24 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi Hi-ho hardly oppose any tax increases to the city of White Rock. We are a young family and we want to see more young families move to the area.

Thank you.

Matthew Nicholas Patillo

From: [Todd Conkey](#)
To: [Clerk's Office](#)
Subject: Taxes in White Rock
Date: March 8, 2021 10:32:29 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hello

I am strongly opposed to a tax increase under the current economic conditions and believe the current council was elected on a no vote basis.

Rita Conkey

#101 1449 Merklin Street.

From: [Una Erdodi](#)
To: [Clerk's Office](#)
Subject: Raising Property Taxes. ... Do NOT RAISE PROPERTY TAXES. ... I lost job because of COVID 19, am living on a fixed low retirement income and will soon loose become homeless and you will have to support me. .. Thanks for all this 2 hr. notice about raisin...
Date: March 8, 2021 11:06:01 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

From: [Lavonne K](#)
To: [Clerk's Office](#)
Subject: Financial Plan - Attn Mayor and Council re City Taxes
Date: March 8, 2021 11:09:08 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

As a White Rock resident I am opposed to raise in City taxes.

Please try hard to find economies and avoid this measure.

Is it not correct that the City Council had promised no tax raise during COVID?

Please consider that many residents have taken job cuts and lay-offs to part time.

*Lavonne Khayyat
203 – 1449 Merklin Street
White Rock, BC V4B 4C4*

From: [pamella Cunningham](#)
To: [Clerk's Office](#)
Subject: Financial Plan
Date: March 8, 2021 11:10:13 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Increase revenues in other ways-
Dog licence fines on promenade (dogs without licences)
Illegal parking on streets
Weed smoking on the promenade- especially at night

Sent from my iPhone

From: [Ruth Dean](#)
To: [Clerk's Office](#)
Subject: Tax increases
Date: March 8, 2021 11:17:12 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Many of us live on fixed income - or small pensions. Please do not increase taxes at this time if possible.

Thank you.

R Dean

From: [Alasdair Cunningham](#)
To: [Clerk's Office](#)
Subject: Tax increase
Date: March 8, 2021 11:22:08 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

White Rock tax money needs to be better spent vs raising.
The pandemic is creating w tax shortfall no doubt -
We need smarter spending vs draining diminished resources of our citizens ...

Sent from my iPhone

From: [Graves Graves](#)
To: [Clerk's Office](#)
Subject: FINANCIAL PLAN
Date: March 8, 2021 11:27:03 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Mayor and Council,

I oppose the increase of property taxes.

We are in the middle of a Pandemic. People have either job loss or decline of hours which reduces income and are not able to afford increases. We are already being hit hard with increased food and gas prices.

Property values appreciate and tax will increase as a result not to mention the High-rise developments being built, with many units, automatically bringing in more taxes.

After promising NO TAX INCREASES, would we be able to trust this council again? I don't think so....

Jerine Graves
205 - 1355 Fir Street
White Rock B C
V4B-4B3
jerine.g@hotmail.com

From: [Loralyn Lorch](#)
To: [Clerk's Office](#)
Subject: Oppose White Rock City Tax Increase
Date: March 8, 2021 11:46:14 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I am writing to you today to oppose the proposed White Rock City tax increase. During a time of a pandemic when so many are suffering with loss of jobs and income, we do not want to see you increase taxes. You had proposed not to raise taxes when you were elected. I hope that you will listen to the public in this matter. I voted for you in the last election because you have demonstrated that you consult and listen to the public. Please do so again now. Thank you.

Sincerely,

Glen and Loralyn Lorch
411 - 1442 Foster Street
White Rock BC V4B 3X7

From: [Kenneth Jones](#)
To: [Mayor and Council; Clerk's Office](#)
Subject: FINANCIAL PLAN
Date: March 8, 2021 11:54:09 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Please reduce the current Budget to create no increase in homeowner's taxes.

In this Pandemic year, none of us can face any additional costs.

Now is the time for you, as our representatives, to listen to our needs and take out of the proposed budget many items that are not needed this year.

Please eliminate the \$250,000 from Maccaud Park and the Capital funds rebuilding Johnston, as starters.

Kenneth "Ken" Jones

From: [Colleen Ponzini](#)
To: [Clerk's Office](#)
Subject: FW: Financial questions
Date: March 8, 2021 11:54:21 AM

Colleen Ponzini, CPA, CGA
Director of Financial Services, City of White Rock
 15322 Buena Vista Avenue, White Rock, BC V4B 1Y6
 Tel: 604.541.2111 | www.whiterockcity.ca



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From: Colleen Ponzini
Sent: March 5, 2021 3:32 PM
To: Gary Gumley <ggumley@telus.net>
Cc: Tracey Arthur <TArthur@whiterockcity.ca>; Ken Overton <KOverton@whiterockcity.ca>; Jim Gordon <JGordon@whiterockcity.ca>
Subject: RE: Financial questions

One more response Mr Gumley forward from Jim Gordon

Hump Paving

The project for the stabilization of Marine Drive with micro piles is completed, except one week of paving work scheduled for late March. The project was initially projected to be finished well ahead of the planned completion date of January 29th but the scope was extended to include anchoring and shotcrete sealing of the middle bin wall. Excavation around this bin wall as part of the micropile process showed that reinforcing was advisable. The other two bin walls do not need work at this time.

The contractor will leave a small fenced in First Aid trailer in the Cypress parking lot until the paving works are completed in March.

Two way traffic is returned and will remain after hours during the March paving, although there will be closures of east bound traffic during the construction. Signage will be in place to reflect these daytime closures.

Lighting Contracts/Costs and Hump Contracts/Costs

Please submit a Freedom of Information request for the contract information due to potential privacy concerns.

Colleen Ponzini, CPA, CGA

Director of Financial Services, City of White Rock
15322 Buena Vista Avenue, White Rock, BC V4B 1Y6
Tel: 604.541.2111 | www.whiterockcity.ca



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From: Colleen Ponzini
Sent: March 5, 2021 12:22 PM
To: Gary Gumley <ggumley@telus.net>
Cc: Tracey Arthur <TArthur@whiterockcity.ca>; Ken Overton <KOverton@whiterockcity.ca>; Jim Gordon <JGordon@whiterockcity.ca>
Subject: FW: Financial questions

Hello again Mr Gumley:

Staff have been able to find the answers to some of your questions which are provided below in red. I do not have a response for any of the other questions.

Jim could you please see Mr Gumley's question re work on Marine Drive for 2021? And if you are able to help him with his other questions that I did not provide a response for that would be helpful, otherwise they will need to go through the FOI process

Colleen Ponzini, CPA, CGA
Director of Financial Services, City of White Rock
15322 Buena Vista Avenue, White Rock, BC V4B 1Y6
Tel: 604.541.2111 | www.whiterockcity.ca



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From: Colleen Ponzini
Sent: March 5, 2021 11:48 AM
To: Gary Gumley <ggumley@telus.net>
Cc: Ken Overton <KOverton@whiterockcity.ca>; Tracey Arthur <TArthur@whiterockcity.ca>
Subject: RE: Financial questions

Hello Mr. Gumley:

I find that I will need to have some of your questions below be sent through the FOI process, not that I'm not willing to provide you with information but that it may take some effort in some cases to track down the information you are requesting if it even exists. I will do my best to have some responses that will have to go in open for all of Council to have access to your questions and comments where I can for Monday.

Colleen Ponzini, CPA, CGA

Director of Financial Services, City of White Rock

15322 Buena Vista Avenue, White Rock, BC V4B 1Y6

Tel: 604.541.2111 | www.whiterockcity.ca



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From: Gary Gumley <ggumley@telus.net>

Sent: March 5, 2021 9:15 AM

To: Colleen Ponzini <CPonzini@whiterockcity.ca>

Subject: Re: Financial questions

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good Morning Colleen,

I am sure you will be happy to see the end of the financial planning cycle in the coming weeks. What a process for you and your team.

I have a couple of questions that I would prefer to have answered privately rather than through the public forum of Monday evening.

Would you be able to provide me with the following information:

1. What was the parking revenue for 2018, 2019 and 2020. I would appreciate knowing the revenue from the entire city and then a separate line item for revenue from the BNSF lease land. If it is relatively simple to provide the parking revenue from the parkade since it opened that would be appreciated.

The total parking revenue which includes pay parking, fines and decals for 2018 = \$3M for 2019 = \$2.6M and for 2020 = \$2.2M (preliminary figure for 2020 as we are still working on year end)

2. Why does BNSF receive tax exempt status for their land rights from the City of White Rock. The BNSF property that the City leases from BNSF is exempt because it is being used by the City for City business (we don't tax ourselves) the only other exemption they have for

is statutory exemption related to water and sewer. How much did this cost the city in 2020 and how much will the exemption cost in lost revenue each year of the current financial plan?
NA

3. Where is the line item for the BNSF lease cost in the financial plan for 2021 through 2025?
This is an operating expense in the Transportation, Engineering and Operations section of the operating budget

4. Could I please have a copy of the signed agreement between the City of White Rock and FestiLights for the West Beach Tree Lights update completed in November of 2020. I would also like confirmation of the final cost for the project.

5. Who commissioned the D. Wournell "swimming tank" brief and why was it part of the agenda package on January 25?

6. Please provide a copy of the contract for "hump stabilization" and the final cost of that project. Could you also confirm that all the work has been completed and that there will be no further disruption to Marine Drive traffic this year? The final costs have not been determined as yet. I believe Engineering still has some road surfacing to complete. I will forward your question re planned work to Engineering staff via copy of this email.

Thanks for your continued assistance with answering my queries.

Best,

Gary Gumley

On 2021-02-24 9:36 a.m., Colleen Ponzini wrote:

Hello Mr. Gumley:

The brief done by D. Wournell was done at no cost to the City.

The BNSF Railway lease was \$450K + GST in 2018, 2019 and 2020.

The terms of the BNSF lease go from Aug 1 to July 31 and the payments are due to BNSF by August 1.

Regards,

Colleen Ponzini, CPA, CGA

Director of Financial Services, City of White Rock

15322 Buena Vista Avenue, White Rock, BC V4B 1Y6

Tel: 604.541.2111 | www.whiterockcity.ca



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From: Gary Gumley <ggumley@telus.net>
Sent: February 23, 2021 11:31 AM
To: Colleen Ponzini <CPonzini@whiterockcity.ca>
Subject: Financial questions

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good Morning Ms. Ponzini,

Would it be possible for you to provide me with the following information at your earliest convenience:

1. Cost of the White Rock Pier On-The-Ocean Pool Brief prepared by D. Wournell - Sport Architect (2021)
1. The amount paid to BNSF railway for the land lease rights for the following years:
 1. 2018
 2. 2019
 3. 2020
 4. it is my understanding that the annual BNSF lease payment is due in July of each year - correct?

Thank you in advance for your assistance.

Regards,

Gary Gumley

THE CORPORATION OF THE
CITY OF WHITE ROCK
CORPORATE REPORT



DATE: March 8, 2021

TO: Finance and Audit Committee

FROM: Colleen Ponzini, Director of Financial Services

SUBJECT: 2021 – 2025 Draft Financial Plan for Public Presentation

RECOMMENDATIONS

THAT the Finance and Audit Committee:

1. Receive this report for information;
 2. Direct staff to prepare the consolidated 2021 – 2025 Financial Plan Bylaw;
 3. Direct staff to prepare the corresponding 2021 Tax Rates Bylaw.
-

EXECUTIVE SUMMARY

This purpose of this report is to provide the community of White Rock with information on the City's draft 2021 – 2025 Financial Plan (the "Financial Plan") in accordance with Section 166 of the *Community Charter*. Residents are invited to review and comment on the Financial Plan which includes the operating and capital budgets for the General Fund and each of the Utility Funds.

The City is required to prepare a Five-Year Financial Plan annually that shows the City's operating and capital programs and how they are to be funded. This includes the General Fund, which is largely funded through taxation revenues, as well as the City's Utility Funds which are funded mainly through Utility Rates. In order to organize the information in a way that can be understood more succinctly, this report is broken down into the following sections:

- General Fund
 - General Fund Operations (Appendix A)
 - General Fund Capital (Appendix B)
 - General Fund Reserves
- Utility Funds Operations and Capital (Appendices C and D)
 - Sewer Fund
 - Drainage Fund
 - Solid Waste Fund
 - Water Fund
 - Comparative Information (Appendix E)

The proposed net impact on the 2021 taxation and utility rates from the Financial Plan as presented in this report is a 4.28% tax rate increase for the General Fund, a 4.5% increase for the Drainage Utility Rates, a previously approved 6.5% increase for the Water Utility Rates and 0% increases for both the Sewer and Solid Waste Utilities.

INTRODUCTION/BACKGROUND

The City's 2021 – 2025 Draft Financial Plan has been prepared under the assumption that the City will continue to operate under the current Covid-19 pandemic guidelines, restrictions, and general processes as directed by Council. The net impact from the Covid-19 pandemic for 2020 and 2021 have been included in these figures and are considered to qualify for funding under the \$3.8M Covid-19 Safe Restart grant that the City received in 2020. Staff were directed to budget for the return to normal operations in 2022 and beyond.

In addition to reviewing budgets for the impact of the pandemic, staff also reviewed the budget to determine if there are any changes that are required as a result of previous approvals, necessary changes in contracts, and actual changes in revenues. These are items that are already in place and need to be funded in the City's base operating budget and impact taxation rates.

The final area of review involved analyzing operations to determine if a new service or expense had to be included in the budget. These requests for funding were provided to the Finance and Audit Committee and were discussed at the Committee's meetings on January 25 and February 3. The requests that the Committee endorsed to move forward in the draft Financial Plan have been included in this report.

General Fund Operations (Appendix A)

Operating Deficits Due to the Covid-19 Pandemic

Initially, it was expected that the City would have to use its reserves to fund the deficits that have been projected because of lower revenues and increased operating costs to deal with the Covid-19 pandemic. Fortunately, the Federal and Provincial governments provided some financial relief in the form of a \$3.769M Covid-19 Safe Restart Grant that the City can use towards the deficits. Eligible costs outlined in the letter received from the Deputy Minister of Municipal Affairs and Housing include:

- addressing revenues shortfalls;
- facility reopening and operating costs;
- emergency planning and response costs;
- bylaw enforcement and protective services like fire protection and police;
- computer and other electronic technology costs (to improve interconnectivity and virtual communications);
- services for vulnerable persons (e.g. persons living with disabilities, mental illness or addictions, persons experiencing homelessness or other vulnerabilities); and
- other related costs.

Staff estimate that there will be an operating deficit of \$1.1M in 2020, which seems reasonable based on preliminary year-end financial work. A similar exercise to estimate the impacts of the pandemic on the 2021 budgets and the projected 2021 deficit is estimated to be \$1.8M which is shown in the table that follows. The main cause of the projected deficit is a decrease in revenues from parking, recreation and culture and investment interest.

While it would seem reasonable to expect that corresponding expenses should also decrease, the City has had to change the way it operates during the pandemic, which has effectively redirected the funding. Examples are: increased costs for cleaning, communications, and administrative functions; reimagining the ways in which the City provides recreation and cultural programs; and refocusing staff to deal with Covid-19 related issue. This, while parking revenues are projected

to decrease due to free parking at the waterfront and the hospital as well as facility closures at the Centre for Active Living, and parking enforcement having been redirected to address other parking issues.

While it is challenging to separate out the financial impacts of the Covid-19 Pandemic, staff are confident that the estimates are reasonable and that they are in line with the eligible use of the Covid-19 Safe Restart Grant.

Note that should the estimated deficits not be realized, there would be more funds available under the grant to direct to other restart activities that Council may wish to support.

Decreased Revenues	2020	2021
Parking Services revenue	\$ 742,000	\$ 964,600
Recreation & Culture revenue	1,017,400	1,062,100
Investment Interest	341,000	335,600
Miscellaneous	80,200	81,300
Total Decreased Revenues	2,180,600	2,443,600
Decreased Expenses		
Parking Services	47,600	57,000
Recreation & Culture	810,800	629,600
General Government	191,000	39,400
Miscellaneous	154,100	70,900
Total Decreased Expenses	1,203,500	796,900
Increased Expenses		
Parks & Facilities	217,200	153,400
Recoveries		
Provincial Government (EMBC)	67,000	-
Total funding from Covid-19 Restart Grant	\$ 1,127,300	\$ 1,800,100

As required, the City will report on the use of these funds under section 167 of the *Community Charter* and will provide a schedule to the Audited Financial Statements for each year that the grant is drawn down. Based on the projected deficits for 2020 and 2021, it is expected that the City will have a remaining \$842K available to address other issues as they arise that qualify as eligible costs outlined in the grant.

Note that should the estimated deficits not be realized, there would be more funds available under the grant to direct to other restart activities that Council may wish to support.

2021 Increases to the Operating Budget

The 2021 – 2025 Financial Plan for the General Fund is presented on page one of Appendix A. Page two of Appendix A separates the General Fund budgets for 2020 and 2021 into the annual operating budget and the annual capital budget. This is an important distinction as it is the General Fund operating budget that drives the annual property tax rates.

The following table is an excerpt of page two of Appendix A that summarize and explains the major changes in the *budgeted* revenues and expenses for 2021. The 2021 figures include the impacts of the COVID-19 pandemic shown earlier in this report whereas the 2020 figures do not because the impacts in 2020 were estimated after that budget was completed.

	2020	2021	
	Operations	Operations	\$ Chg in Operations
REVENUE			
Municipal Taxation	\$ 25,021,100	\$ 26,592,800	\$ 1,571,700
Sale of Services	1,092,800	697,400	(395,400)
Grants from Other Governments	523,400	550,500	27,100
Contributions and DCC's	-	252,800	252,800
Other Revenue	10,568,594	8,913,800	(1,654,794)
Interest and Penalties	1,264,367	1,135,495	(128,872)
Total Revenues	38,470,261	38,142,795	(327,466)
EXPENSES			
General Services			
Protective Services	12,108,300	12,757,500	649,200
Parks, Recreation and Culture	9,177,000	11,293,300	2,116,300
Transportation, Engineering and Operations	8,338,500	9,769,900	1,431,400
General Government	8,753,500	8,587,000	(166,500)
Total Expenses	38,377,300	42,407,700	4,030,400

The City's General Fund operating revenues are budgeted to be \$38.1M for 2021 which is a reduction of \$327K. The main decrease relates to the \$2.4M impacts on revenues due to the Covid-19 pandemic shown earlier in the report. Offsetting the pandemic reduction are some increases due to rate changes for services and fees charged by the City (\$230K), third party contributions for capital related projects (\$280K), new taxation revenues from development (\$545K) and new taxation revenues from a proposed 4.28% tax rate increase (\$1M).

The 2021 General Fund operating expenses total \$42.4M to provide on-going municipal services including Police and Fire Services; Parks, Recreation and Culture; Municipal Engineering and Operations related to traffic and transportation and facilities; Development Services; Library; and Administrative Services.

The net increase of \$4M in expenses primarily relates to salaries and benefits reflecting wage increments negotiated through collective agreements and set by Council policy for exempt staff and additional staff to deal with work load issues and strategic initiatives in various departments including RCMP, Fire, Communications, Human Resources and Parks (\$1.5M). When looking at other impacts, one of the more significant is due to changes in the RCMP and Integrated Teams contracted services and having to provide in house IT support for the RCMP due to the changes in services delivered by Surrey (\$175K).

Other increases are necessary for property and liability insurance (\$83K), software maintenance and license fees (\$40K), building lease costs (\$53K), HVAC and roof maintenance (\$58K); consulting (\$50K); training (\$57K); miscellaneous (\$134K). There is also a \$1.1M increase in amortization which is a non-cash item that reflects the using up of City Assets and an increase in contract services for projects shown in the capital program that have to be moved to operations as they do not qualify as tangible capital assets (\$770K).

General Fund Future Years

The tax rate increases built into the operating program shown in the General Fund 2021 – 2025 Draft Financial Plan (Appendix A) includes annual tax rate increases in the range of 4.4% for 2022 and 2.4% for each year thereafter primarily to address staffing costs.

In addition to the figures shown in this report, a new request that the Committee has not yet discussed is a request from the Planning & Development Services Department to change a one-year term position to a regular full-time position. Hiring the position as full-time will have no impact on the 2021 budget as the funds are already included in the Financial Plan but the request would result in an increase for 2022 which would raise the projected tax rate increase in 2022 to from 4.4% to 4.8%. The justification for this request is provided in a report included in the March 8, 2021 Finance and Audit Committee agenda from the Director of Development Services.

Impact of Proposed 2021 Tax Rate Increase

As presented in Appendix A, the General Fund requires an increase of \$1.6M in new taxation revenues in 2021 to balance its budget. Of that total, \$575K is expected from new taxation revenues from development and the remainder requires a 4.28% tax rate increase for 2021. Additional increases are projected to be in the range of 4.4% for 2022 and 2.4% each year thereafter.

The projected impact of the proposed increase on an average residential property in the City is \$90 and \$200 for an average business as shown in the table below.

Property Type	Average Assessed Value	2021 Municipal Taxes	2021 Tax Increase
Average Residential	\$ 1,029,000	\$ 2,570	\$ 90
Business	\$ 1,567,000	\$ 6,730	\$ 200

The actual increase in property taxes for any property is dependent on how that that property's assessed value changed compared to the average assessment change. Note that the property assessment values are determined by BC Assessment. Generally, if a property's assessed value increased more than the average assessed value, the taxes will increase higher than the proposed 4.28%. Conversely, if the property value changed less than the average, the change in taxes will be less than the 4.28% proposed tax rate increase.

An informative video that was produced by BC Assessment helps to explain this logic and can be found at the hyperlink below. The City has also placed this hyperlink on its website.

<https://www.youtube.com/watch?v=GJ1mzeCm5jw&feature=youtu.be>

Some comparative information of tax related data, including some proposed 2021 tax rate increases from neighbouring municipalities is provided in Appendix E.

General Fund – General Fund Capital (Appendix B)

The proposed General Fund Capital program is funded from reserves, contributions and grants and includes projects that address annual maintenance and improvements of transportation infrastructure, civic facilities, parks, vehicles and equipment, and information technology. As noted above, the capital program does not directly impact taxation rates and any changes to the capital projects can only impact the reserve balances.

The table below shows that over the next five (5) years, the City is projecting to spend \$70.3M of which \$2.1M is expected to be funded from Developer Cost Charges (DCC's), \$10.9M from Senior Government Grants, \$4.1M from Contributions and \$53.1M from City Reserves.

CAPITAL EXPENSES	5 Year Total
Municipal Engineering and Operations	\$ 22,657,000
Facilities	12,961,000
Vehicles	1,975,000
Parks	19,527,000
Protective Services	591,000
Information Technology	2,936,000
Parking	1,731,000
Capital Contingencies	7,881,000
Total Capital Expenses	\$ 70,259,000
FUNDING SOURCES	
Reserve Funds	\$ 53,123,800
Development Cost Charges	2,127,700
Grants from Other Governments	10,907,000
Contributions	4,100,500
Total Capital Funding	\$ 70,259,000

A summary of the capital program and funding sources by year is shown at the bottom of the General Fund 2021 – 2025 Draft Financial Plan which is included in Appendix A. The detailed listing of projects by year is provided in Appendix B. Note that the 2021 capital program is a combination of the new requests for 2021 and projects that have been carried forward from 2020.

Municipal Engineering & Operations Projects

This section focuses mainly on transportation related projects, particularly for roadworks. For 2020 and 2021, \$0.9M for pavement overlays is expected that will include the western end of North Bluff Road. Over the next four (4) years, an additional \$2M will be required for the pavement management program. In 2021 and 2022, the second of three phases for utility and streetscape upgrades to Johnston Road is planned with \$2.9M in funding. The third phase for Johnston Road – Thrift Street to Roper Street will require an additional \$4.1M which is planned for 2024/25. Other roadworks projects amount to approximately \$3.3M.

Included in the plan are Council requests for crosswalk improvements on Johnston Road and Marine Drive; sidewalk and retaining wall replacements north of the Centennial Oval; and funding for bus stop accessibility improvements that are 50% funded by Coast Mountain Bus Company.

Other strategic transportation plan and growth projects amount to approximately \$6M in the latter part of the five-year plan and are partially funded by DCC's and other contributions. The remaining funding in this section is allocated to other projects to maintain critical infrastructure and to improve safety and accessibility.

Facilities

The main projects within the facilities section over the next five (5) years includes: continuing to address Centennial Arena building envelope issues (\$1.5M); upgrading Arena lighting and icemaking equipment (\$135K); building envelope and washroom upgrades at the Kent Street Activity Centre (\$480K); addressing operating and space issues at City Hall in 2022/23 (\$3M); and addressing requirements identified in a Facilities Masterplan that are planned to start in 2022 (\$1.8M).

Other funding relates to:

- improving technological systems in the White Rock Community Centre and Centre for Active Living and (\$35K);
- HVAC improvements in the Centre for Active Living (\$48K);
- completing the exterior work including window replacements at the Museum (\$56K); and
- annual funding of approximately \$120K for the elevator, electrical equipment and miscellaneous furnishings at the Library.

Miscellaneous preventative maintenance initiatives, equipment replacements and upgrades are also requested for other City Facilities.

This section also includes a \$4M placeholder in 2025 for an affordable housing project to be funded from the newly created Affordable Housing Reserve which would come from annual transfers of \$1M, from the Community Amenity Reserve in the years 2021 to 2024.

Vehicles

The ongoing vehicles and equipment replacement program of \$2M over the next five (5) years includes ten Public Works Vehicles and snow removal equipment such as plows and sanders (\$1.1M), six (6) Parks vehicles (\$354K), one (1) Facilities vehicle (\$50K), one (1) Development Services vehicle (\$36K), and two (2) parking vehicles (\$80K) and two (2) Fire department vehicles and one (1) trailer (\$331K).

Parks

The City's five-year capital program of \$19.5M in the next five (5) years includes an \$11M project for the Pier Restoration Completion project. This project is currently funded from senior grants (\$8M), contributions from donations (\$2M) and Community Amenity Contributions (\$1M). To date the City has not been successful in receiving a grant for this project and donations to date are in the range of \$400K. Without the grant and donations, the project is expected to have to be scaled back or delayed.

The larger projects in the remaining \$8.5M for parks infrastructure relates to: slope stabilization near the Coldicutt Ravine (\$2M); a second all abilities playground and potential land purchase (\$2M of which \$1M is expected from contributions); Centre Street Walkway improvements in 2023 (\$500K); new tree lights from the Pier to P'Quals and an annual tree light replacement program (\$1M); completion of the Bay Street and Cypress Street beach accessible access (\$200K); and a permanent display unit for an antique fire truck at the Fire Hall (\$350K).

There is also funding in the parks section for: public art (\$500K); tree management (\$272K); surface protection of the "White Rock" (\$180K); electronic controls for the Prospect Clock Tower (\$70K) and many other projects for playgrounds, trails, walkways, and horticultural displays and irrigation systems that make up the difference.

Protective Services

\$591K in funding over the next five (5) years is required for protective services which includes: server room and structural modifications in the RCMP building in 2021 (\$200K); Fire Hall roof replacement in 2021 (\$232K); and miscellaneous projects and fire safety equipment (\$159K).

Information Technology

As reliance on technology grows, so does the City's requirements to maintain its equipment and software. The capital program includes \$2.9M for this work of which \$1.5M is budgeted for a replacement of the City's financial system. The remaining \$1.4M is to address the annual computer and infrastructure replacements program (\$580K) as well as to implement new

software and equipment that will enable to City to be able to improve on its eCommerce and digitization of information.

Parking

The City's parking capital program of \$1.7M is primarily for maintaining existing parking infrastructure with \$1.1M of those funds to be spent in 2022/23 on the Marine Drive parking lot rehabilitation between Oxford Street to the White Rock Museum & Archives. In addition, within the \$1.7M is funding for license plate reader technology, electric vehicle charging stations and parking meter upgrades.

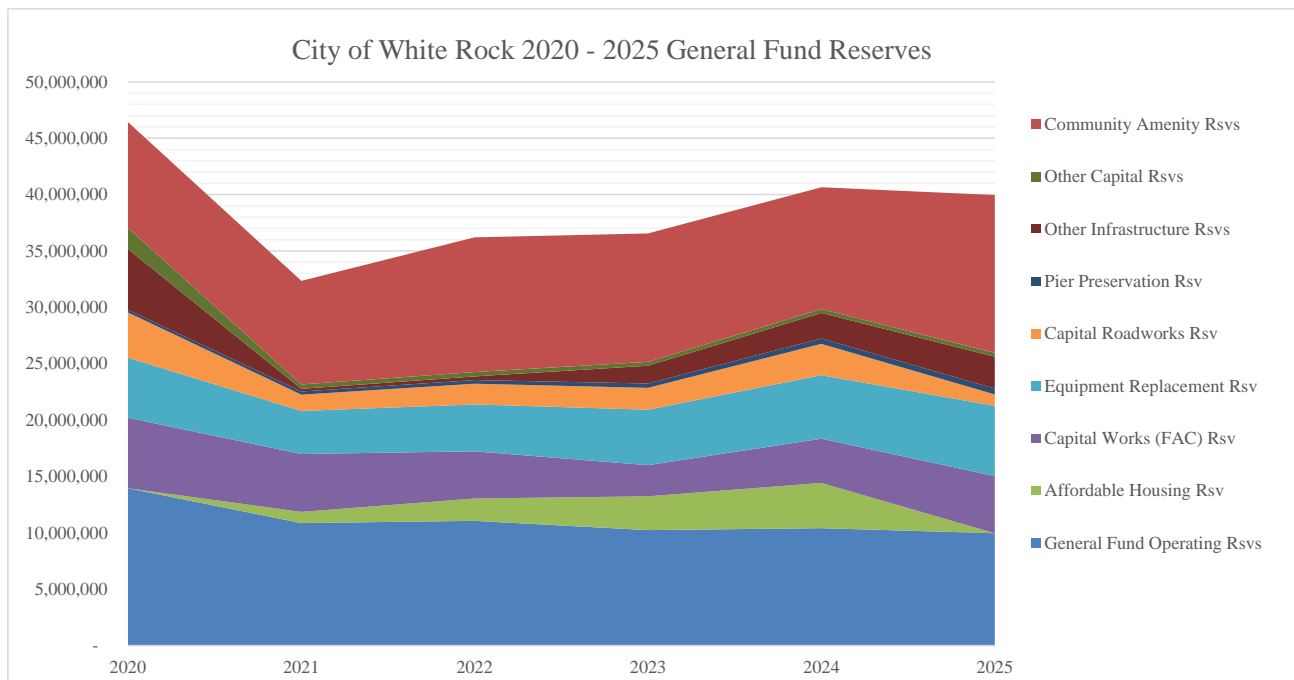
Capital Contingencies

The \$7.9M in funding for capital contingencies includes approximately \$1.5M for slope stabilization on the Duprez Ravine and \$1.4M that was allocated in 2020. This funding is budgeted to allow for some flexibility within the capital program to deal with emergent opportunities and unexpected costs.

General Fund – General Fund Reserves

The City's Reserves are meant to provide stability and long-term sustainability for City operations. It is important to maintain reserves that can address future asset replacement, growth and progressive changes as expected by the community. The reserves are monitored to ensure the annual requirements can be sustained and when it appears that the pressures outweigh the contributions, it becomes necessary to either increase the contributions through an increase in taxation revenues or decrease the work plans.

The following graph shows the projected General Fund operating and capital reserve balances based on the projections provided in the 2021 – 2025 Draft Financial Plan. While the overall balance is projected to be in the range of \$40M annually which would seem reasonable, these balances are dependent on the projections being realized as presented. It is important to note that some reserves are restricted to what they can be spent on depending on the legislation that applies to them and whether they have reserve bylaws that limit their use.



Utility Rates

The City's Utility rates are determined through the development of the City's Five-Year Financial Plan which considers the Utilities' projected revenues and expenses, capital requirements, reserves, and debt load. While it was necessary to adopt the 2021 Water Utility rates in December 2020 to be in place for January 1, 2021, the other utilities are billed at the same time as the City levies the municipal taxes which is typically done in May. Based on the financial projections included in this report, the Drainage Utility rates are proposed to increase by 4.5% for 2021 while the Solid Waste and Sewer Utilities are expected to be able to be managed with 0% increases for 2021.

The 2021 – 2025 Draft Financial Plans for each of the City's Utilities, which are subsets of the City's consolidated Draft Financial Plan, are discussed below. Each section includes a summary of the main categories of the draft financial plans which are in Appendix C. The detailed listing of each of the Utilities' Capital Programs are included in Appendix D.

Sewer Utility

	Budget Projections (\$000)				
Sewer Utility	2021	2022	2023	2024	2025
Revenues	3,915	3,972	4,317	4,547	4,564
Operating Expenses	3,889	3,334	3,586	3,900	4,326
Capital	3,160	675	2,223	2,070	2,023
Internal Charges	492	502	512	522	532
Reserves	11,773	11,332	9,783	8,339	6,523
Rate Increase	0.0%	3.0%	3.0%	5.0%	5.0%

Revenues

Revenues generated through sewer user rates are used to operate and maintain the City's sanitary sewer infrastructure. Sewer user rates are projected to be 0% in 2021 and to increase by 3.0% in 2022 and 2023, then increased by 5.0% in 2024 and 2025 primarily to address increasing operating costs driven by Metro Vancouver rate increases; funding the Utility's capital program; and to build capital reserves that will be necessary to address future needs. The sewer utility reserves are projected to be approximately 6.5% of the utility's asset replacement value by 2025.

Operating Expenses

The Sanitary Sewer Utility's main operating expenses relate to staffing, materials and supplies, contract maintenance, payments to Metro Vancouver and asset amortization. The Draft 2021 to 2025 Financial Plan includes small increases in 2021 for staffing and an increase related to increased costs for sewage treatment from Metro Vancouver.

Capital

The Sanitary Sewer Utility's capital budget provides for capacity upgrades, inflow & infiltration mitigation and sewer rehabilitation. The development of the capital program is guided by the City's asset management process and the Sanitary Sewer Master Plan which was updated in 2019. Over the next five (5) years the Sanitary Sewer Utility's capital budget is in the range of \$675K to \$3.2M annually.

The capital program is primarily funded through reserves although there are projections for Developer Contributions.

Drainage Utility

	Budget Projections (\$000)				
Drainage Utility	2021	2022	2023	2024	2025
Revenues	9,848	3,169	3,564	3,725	3,880
Operating Expenses	1,226	1,336	1,364	1,400	1,418
Capital	15,930	1,028	1,574	1,800	1,886
Internal Charges	593	605	617	629	642
Reserves	3,110	4,094	4,916	5,654	6,430
Rate Increase	4.5%	4.5%	4.5%	4.5%	4.5%

Revenues

Revenues generated through drainage user rates are used to operate and maintain the drainage utility. Drainage user rates are projected to increase by 4.5% annually over the next five (5) years primarily to address increasing operating costs driven by materials expenses; funding the Utility's capital program; and to build capital reserves that will be necessary to address future needs. The drainage reserves are projected to be approximately 5.1% of the utility's asset replacement value by 2025.

Operating Expenses

The Drainage Utility's main operating expenses relate to staffing, materials and supplies, contract maintenance, and asset amortization. The Draft 2021 to 2025 Financial Plan includes small increases in 2021 for staffing.

Capital

The Drainage Utility's capital budget provides for renewal and replacement of infrastructure; drainage related to roads projects; and projects included in the Columbia Diversion Plan that is intended to capture drainage waters currently discharged to Surrey and to Semiahmoo First Nation (SFN) lands. This large capital plan is contingent on successful ongoing consultation with Surrey and SFN plus senior government grant funding. The development of the capital program is guided by the City's asset management process and the Drainage Master Plan which was updated in 2019. Over the next five years the Drainage Utility's capital budget is in the range of \$1M to \$16M annually.

The capital program is primarily funded through reserves although there are projections for Developer Contributions and hopes of some Senior Government Grants. Note that the large capital project in 2021 cannot be carried out without Senior Government Grants.

Solid Waste Utility

	Budget Projections (\$000)				
Solid Waste Utility	2021	2022	2023	2024	2025
Revenues	1,557	1,616	1,675	1,735	1,796
Operating Expenses	1,351	1,167	1,188	1,209	1,230
Capital	1,951	17	-	-	-
Internal Charges	435	444	453	462	471
Reserves	236	219	219	219	219
Rate Increase	0.0%	4.0%	3.9%	3.8%	3.7%

Revenues

Revenues generated through solid waste user rates are used to operate the Solid Waste Utility and are based on the current collection model. A report reviewing solid waste collection is under consideration by Council over the next months and may result in the City taking on collection in multifamily and commercial areas. This would require financial analyses to determine how the program could be brought in house as it would significantly alter the budget.

Operating Expenses

The Solid Waste Utility's main operating expenses relate to staffing, materials and supplies, contract maintenance, trucking costs and tipping fees. The Draft 2021 to 2025 Financial Plan includes small increases in 2021 for staffing and an increase in trucking costs

Capital

The Solid Waste Utility's capital program is for the replacement of trucks and equipment and is funded through equipment reserves that the utility has been contributing to over time. The \$2M capital work in 2021 is for five new solid waste vehicles that were approved and ordered in 2020. Delivery of the trucks is expected in 2021.

Water Utility

	Budget Projections (\$000)				
Water Utility	2021	2022	2023	2024	2025
Revenues	6,202	6,575	6,981	7,950	8,238
Operating Expenses	4,589	5,079	4,672	4,830	5,341
Capital	3,905	2,822	1,808	2,870	2,375
Debt Retirement	710	733	756	781	806
Internal Charges	489	499	509	519	529
Reserves	3,367	2,319	2,689	2,823	3,193
Rate Increase	6.5%	6.5%	6.5%	6.5%	6.5%

Revenues

Revenues generated through water user rates are used to operate and maintain the water distribution system. Water user rates are projected to increase by 6.5% annually over the next five (5) years primarily to address increasing operating costs driven by water treatment filtration expenses; paying for the purchase of the Utility through debt financing; funding the Utility's capital program; and to build capital reserves that will be necessary to address future needs. Billing is done quarterly which means the rates needed to be in place, through bylaw, by January 1 for the upcoming year which was done in December 2020. The water utility reserves are projected to be approximately 2.6% of the utility's asset replacement value by 2025.

Operating Expenses

The Water Utility's main operating expenses relate to staffing, materials and supplies, contract maintenance, interest on long-term debt and asset amortization. The Draft 2021 to 2025 Financial Plan includes small increases in 2021 for staffing and an increase related to filtration materials that must be replaced periodically. There is another increase for the filtration materials that is scheduled for 2022 and 2025 causing those years to increase as well.

Capital

The Water Utility's capital budget provides for replacements of end of life city water mains, associated trench restoration, new additions to meet future population growth and the replacement of equipment. The budget also provides for the renewal and replacement of water

wells, reservoir components and treatment facilities and includes provision for the assessment of the network for system optimization and prioritization of improvements. The development of the capital program is guided by the City's asset management process and the Water Master Plan which was updated in 2017. Over the next five (5) years the Water Utility's capital budget is in the range of \$1.8M to \$3.9M annually.

The capital program is primarily funded through reserves although there are projections for Developer Contributions and hopes of some Senior Government Grants in future years.

FINANCIAL IMPLICATIONS

This report outlines the proposed 2021 – 2025 Draft Financial Plan which includes a proposed 4.28% tax rate increase as well as a 4.5% increase in the Drainage Utility rates. The Sanitary and Solid Waste utilities have a 0% increase for 2021 and the Water Utility rate increase of 6.5% for 2021 was approved late in 2020. There are also proposed rate increases in future years in all funds to support the financial requirements of the plans as presented.

LEGAL IMPLICATIONS

Not Applicable.

COMMUNICATION AND COMMUNITY ENGAGEMENT IMPLICATIONS

The information provided in this report is meant to inform the community of the 2021- 2025 Draft Financial Plan and to seek Council's direction on this plan. There have been advertisements in the local newspaper, a news release, notices on the City's website and social media updates notifying the community of the opportunity to provide comment on the Draft 2021 – 2025 Financial Plan.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS

All departments have provided input for this report.

CLIMATE CHANGE IMPLICATIONS

The City's efforts to address climate change are built into the capital and operating programs through delivery of services and infrastructure.

ALIGNMENT WITH STRATEGIC PRIORITIES

The City's 2021 – 2025 Draft Financial Plan has been prepared to address the City's mandates, plans and programs within the City's financial constraints which takes into account Council's direction through Council's Strategic Priorities.

OPTIONS / RISKS / ALTERNATIVES

The proposed financial plans for the City's Operating and Capital Programs for the General and Utility Funds presented in this report have been prepared to find a balance between affordability and providing resources to a growing community.

As presented, the General Fund would require a 2021 tax rate increase of 4.28% and annual increases in the range of 4.4% in 2022 and 2.4% each year thereafter. Should the Committee choose to support the recent request from Development Services to change a one-year term position to a regular full-time position, then the 2022 tax rate increase would be in the range of 4.8%.

For the Utilities, the Drainage Utility Fund requires a utility rate increase of 4.5% in 2021 and each year thereafter whereas the Sewer and Solid Waste Utility Funds could manage with a 0% increase in 2021 and annual increases in the years after. Council has already approved a 6.5% increase for the 2021 Water Utility rates which had to be in place by January 1, 2021.

CONCLUSION

After considerable effort by Council and City departments, the Draft Financial Plan is ready for public review and input. This plan incorporates the operating and capital budgets for the General Fund and each of the Utility funds for the years 2021 – 2025.

As per the Community Charter, the City must adopt its 2021 – 2025 Financial Plan Bylaw by May 15, 2021.

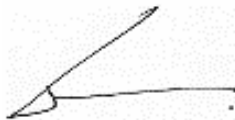
Respectfully submitted,



Colleen Ponzini, CPA, CGA
Director, Financial Services

Comments from the Chief Administrative Officer

I concur with the recommendations of this corporate report.



Guillermo Ferrero
Chief Administrative Officer

Appendix A: General Fund Operations
Appendix B: General Fund Capital
Appendix C: Utility Funds Operations
Appendix D: Utility Funds Capital
Appendix E: Comparative Information

**CORPORATION OF THE CITY OF WHITE ROCK
GENERAL FUND BUDGET**

		2020 Projections	2020 Budget	2021 Budget	\$ Chg	Budget Projections			
						2022	2023	2024	2025
REVENUE									
Municipal Taxation	\$	24,969,500	\$ 25,021,100	\$ 26,592,800	\$ 1,571,700	\$ 28,477,300	\$ 29,592,100	\$ 30,606,900	\$ 31,529,400
Sale of Services		971,820	1,092,800	697,400	(395,400)	1,707,300	1,747,000	1,787,700	1,829,600
Grants from Other Governments		4,446,700	11,615,700	11,419,900	(195,800)	558,100	526,200	526,200	532,200
Contributions and DCC's		375,750	3,063,300	4,033,600	970,300	320,700	722,600	780,500	843,600
Other Revenue		7,798,080	10,568,594	8,913,800	(1,654,794)	11,796,800	8,455,900	7,760,800	10,563,600
Interest and Penalties		1,436,177	1,264,367	1,135,495	(128,872)	1,660,950	1,672,078	1,673,552	1,731,367
Total Revenues		39,998,027	52,625,861	52,792,995	167,134	44,521,150	42,715,878	43,135,652	47,029,767
EXPENSES									
General Services									
Protective Services		11,388,000	12,108,300	12,757,500	649,200	13,084,100	13,323,300	13,576,600	13,912,000
Parks, Recreation and Culture		9,691,300	9,177,000	11,293,300	2,116,300	11,689,600	10,979,000	10,130,100	10,213,600
Transportation, Engineering and Operations		8,744,500	8,338,500	9,769,900	1,431,400	9,297,300	9,054,200	8,727,600	8,856,100
General Government		8,752,400	8,753,500	8,587,000	(166,500)	8,949,400	8,988,400	9,141,200	9,345,100
Total Expenses		38,576,200	38,377,300	42,407,700	4,030,400	43,020,400	42,344,900	41,575,500	42,326,800
INCREASE (DECREASE) IN TOTAL EQUITY		1,421,827	14,248,561	10,385,295	(3,863,266)	1,500,750	370,978	1,560,152	4,702,967
Reconciliation to Financial Equity									
Amortization of Tangible Capital Assets		6,860,000	6,860,000	7,918,000	1,058,000	8,569,000	7,346,000	5,657,000	5,598,000
Capital Expenses		(6,816,900)	(31,817,000)	(33,125,000)	(1,308,000)	(8,400,000)	(9,729,000)	(5,530,000)	(13,475,000)
Transfer from/(to) Other Funds		202,900	(1,224,100)	(1,244,400)	(20,300)	179,000	292,400	323,700	355,100
Internal Charges		(30,100)	(50,300)	(35,600)	14,700	(36,300)	(37,200)	(37,900)	(38,700)
Internal Recoveries		1,877,600	1,877,600	2,009,000	131,400	2,050,000	2,091,000	2,132,000	2,174,000
CHANGE IN FINANCIAL EQUITY (Reserves)		3,515,327	(10,105,239)	(14,092,705)	(3,987,466)	3,862,450	334,178	4,104,952	(683,633)
Financial Equity, beginning of year		42,925,067	42,925,067	46,440,394	3,515,327	32,347,689	36,210,139	36,544,317	40,649,269
FINANCIAL EQUITY (Reserves), end of year	\$	46,440,394	\$ 32,819,828	\$ 32,347,689	\$ (472,139)	\$ 36,210,139	\$ 36,544,317	\$ 40,649,269	\$ 39,965,636

GENERAL FUND CAPITAL BUDGET

CAPITAL EXPENSES									
Municipal Engineering and Operations	\$	2,155,000	\$ 6,854,000	\$ 8,147,000	\$ 1,293,000	\$ 2,286,000	\$ 3,237,000	\$ 2,805,000	\$ 6,182,000
Facilities		1,009,100	2,326,000	1,895,000	(431,000)	2,439,000	3,086,000	702,000	4,839,000
Vehicles		233,000	661,000	873,000	212,000	320,000	45,000	153,000	584,000
Parks		708,800	17,060,000	18,011,000	951,000	435,000	711,000	185,000	185,000
Protective Services		50,000	314,000	511,000	197,000	35,000	45,000	-	-
Information Technology		348,000	531,000	816,000	285,000	1,480,000	230,000	205,000	205,000
Parking		100,000	377,000	291,000	(86,000)	205,000	1,075,000	80,000	80,000
Capital Contingencies		2,213,000	3,694,000	2,581,000	(1,113,000)	1,200,000	1,300,000	1,400,000	1,400,000
Total Capital Expenses	\$	6,816,900	\$ 31,817,000	\$ 33,125,000	\$ 1,308,000	\$ 8,400,000	\$ 9,729,000	\$ 5,530,000	\$ 13,475,000
FUNDING SOURCES									
Reserve Funds	\$	6,531,950	\$ 17,661,400	\$ 18,474,800	\$ 813,400	\$ 8,096,700	\$ 9,061,400	\$ 4,804,500	\$ 12,686,400
Development Cost Charges		14,800	243,200	348,800	105,600	73,200	501,600	570,500	633,600
Grants from Other Governments		24,000	11,092,300	10,869,400	(222,900)	37,600	-	-	-
Contributions		246,150	2,820,100	3,432,000	611,900	192,500	166,000	155,000	155,000
Total Capital Funding	\$	6,816,900	\$ 31,817,000	\$ 33,125,000	\$ 1,308,000	\$ 8,400,000	\$ 9,729,000	\$ 5,530,000	\$ 13,475,000

**CORPORATION OF THE CITY OF WHITE ROCK
GENERAL FUND BUDGET**

2020					2021				
Projections	Total Budget	Capital	Operations		Total Budget	Capital	Operations	\$ Chg in Operations	\$ Chg Total Budgets
REVENUE									
Municipal Taxation	\$ 24,969,500	\$ 25,021,100	\$ -	\$ 25,021,100	\$ 26,592,800	\$ -	\$ 26,592,800	\$ 1,571,700	\$ 1,571,700
Sale of Services	971,820	1,092,800	-	1,092,800	697,400	-	697,400	(395,400)	(395,400)
Grants from Other Governments	4,446,700	11,615,700	11,092,300	523,400	11,419,900	10,869,400	550,500	27,100	(195,800)
Contributions and DCC's	375,750	3,063,300	3,063,300	-	4,033,600	3,780,800	252,800	252,800	970,300
Other Revenue	7,798,080	10,568,594	-	10,568,594	8,913,800	-	8,913,800	(1,654,794)	(1,654,794)
Interest and Penalties	1,436,177	1,264,367	-	1,264,367	1,135,495	-	1,135,495	(128,872)	(128,872)
Total Revenues	39,998,027	52,625,861	14,155,600	38,470,261	52,792,995	14,650,200	38,142,795	(327,466)	167,134
EXPENSES									
General Services									
Protective Services	11,388,000	12,108,300	-	12,108,300	12,757,500	-	12,757,500	649,200	649,200
Parks, Recreation and Culture	9,691,300	9,177,000	-	9,177,000	11,293,300	-	11,293,300	2,116,300	2,116,300
Transportation, Engineering and Operations	8,744,500	8,338,500	-	8,338,500	9,769,900	-	9,769,900	1,431,400	1,431,400
General Government	8,752,400	8,753,500	-	8,753,500	8,587,000	-	8,587,000	(166,500)	(166,500)
Total Expenses	38,576,200	38,377,300	-	38,377,300	42,407,700	-	42,407,700	4,030,400	4,030,400
INCREASE (DECREASE) IN TOTAL EQUITY	1,421,827	14,248,561	14,155,600	92,961	10,385,295	14,650,200	(4,264,905)	(4,357,866)	(3,863,266)
Reconciliation to Financial Equity									
Amortization of Tangible Capital Assets	6,860,000	6,860,000	-	6,860,000	7,918,000	-	7,918,000	1,058,000	1,058,000
Capital Expenses	(6,816,900)	(31,817,000)	(31,817,000)	-	(33,125,000)	(33,125,000)	-	-	(1,308,000)
Transfer from/(to) Other Funds	202,900	(1,224,100)	-	(1,224,100)	(1,244,400)	-	(1,244,400)	(20,300)	(20,300)
Internal Charges	(30,100)	(50,300)	-	(50,300)	(35,600)	-	(35,600)	14,700	14,700
Internal Recoveries	1,877,600	1,877,600	-	1,877,600	2,009,000	-	2,009,000	131,400	131,400
CHANGE IN FINANCIAL EQUITY (Reserves)	3,515,327	(10,105,239)	(17,661,400)	7,556,161	(14,092,705)	(18,474,800)	4,382,095	(3,174,066)	(3,987,466)
Financial Equity, beginning of year	42,925,067	42,925,067	17,661,400	25,263,667	46,440,394	18,474,800	27,965,594	2,701,927	3,515,327
FINANCIAL EQUITY (Reserves), end of year	\$ 46,440,394	\$ 32,819,828	\$ -	\$ 32,819,828	\$ 32,347,689	\$ -	\$ 32,347,689	\$ (472,139)	\$ (472,139)
GENERAL FUND CAPITAL BUDGET									
CAPITAL EXPENSES									
Municipal Engineering and Operations	\$ 2,155,000	\$ 6,854,000	\$ 6,854,000	\$ -	\$ 8,147,000	\$ 8,147,000	\$ -	\$ -	\$ 1,293,000
Facilities	1,009,100	2,326,000	2,326,000	-	1,895,000	1,895,000	-	-	(431,000)
Vehicles	233,000	661,000	661,000	-	873,000	873,000	-	-	212,000
Parks	708,800	17,060,000	17,060,000	-	18,011,000	18,011,000	-	-	951,000
Protective Services	50,000	314,000	314,000	-	511,000	511,000	-	-	197,000
Information Technology	348,000	531,000	531,000	-	816,000	816,000	-	-	285,000
Parking	100,000	377,000	377,000	-	291,000	291,000	-	-	(86,000)
Capital Contingencies	2,213,000	3,694,000	3,694,000	-	2,581,000	2,581,000	-	-	(1,113,000)
Total Capital Expenses	\$ 6,816,900	\$ 31,817,000	\$ 31,817,000	\$ -	\$ 33,125,000	\$ 33,125,000	\$ -	\$ -	\$ 1,308,000
FUNDING SOURCES									
Reserve Funds	\$ 6,531,950	\$ 17,661,400	\$ 17,661,400	\$ -	\$ 18,474,800	\$ 18,474,800	\$ -	\$ -	\$ 813,400
Development Cost Charges	14,800	243,200	243,200	-	348,800	348,800	-	-	105,600
Grants from Other Governments	24,000	11,092,300	11,092,300	-	10,869,400	10,869,400	-	-	(222,900)
Contributions	246,150	2,820,100	2,820,100	-	3,432,000	3,432,000	-	-	611,900
Total Capital Funding	\$ 6,816,900	\$ 31,817,000	\$ 31,817,000	\$ -	\$ 33,125,000	\$ 33,125,000	\$ -	\$ -	\$ 1,308,000

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	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
56	Municipal Engineering & Operations											
57												
58			Vehicle Fleet & Equipment Replacements									
59			Public Works Polaris Ranger Electric Gator Unit #107				20,000				20,000	
60			Public Works Ford F350 Flatdeck Unit #136		46,000	46,000					46,000	
61			Public Works Sterling Street Sweeper Unit #140	415,000		415,000					415,000	
62			Public Works Ford F450 Flatdeck Unit #147		78,000	78,000					78,000	
63			Public Works Ford F450 Flatdeck Unit #148		92,000	92,000					92,000	
64			Public Works John Deere Backhoe Unit #121				200,000				200,000	
65			Public Works Ford F150 Pickup Unit #150					45,000			45,000	
66			Public Works Ford F150 4X4 Crew Cab Unit #120						48,000		48,000	
67			Public Works Ford F550 Crew Cab Unit #151						75,000		75,000	
68			Public Works Ford Focus Unit #164						30,000		30,000	
69			Public Works Equipment Sander #1		14,000	14,000					14,000	
70			Public Works Equipment Sander #2		14,000	14,000					14,000	
71			Public Works Snow Plow #1 (for unit #147)		11,000	11,000					11,000	
72			Public Works Snow Plow #2 (for unit #148)		11,000	11,000					11,000	
73			Public Works Snow Plow #4 (for unit #160)		11,000	11,000					11,000	
74			Public Works Equipment Snow Plow on unit #162		11,000	11,000					11,000	
75												
76	Facilities											
77												
78			Arena									
79			Building Exterior Replacement		244,000	244,000	245,000	15,000			504,000	
80			Roof Replacement		121,000	121,000	433,000	433,000			987,000	
81			Autoscrubber Replacements	12,000		12,000		25,000			37,000	
82			Ice Edger Replacement		10,000	10,000					10,000	
83			Interior Signage Replacement	11,000		11,000					11,000	
84			Concession Appliance Replacements	4,000		4,000					4,000	
85			Condenser Replacement									480,000
86			Ammonia Diffusion Water Tanks							50,000	50,000	
87			Skate Shop Counter Replacement									20,000
88			Office Counter Replacement									20,000
89			Office Window Covering Replacement	7,000		7,000					7,000	
90			Hall Curtains Replacement	20,000		20,000					20,000	
91			Ice Lights Replacement				75,000				75,000	
92			Relief Valves Replacement				10,000				10,000	
93												
94			Centre for Active Living									
95			New Exterior Lighting	5,000		5,000					5,000	
96			Washroom Barrier Updates	15,000		15,000					15,000	
97			Washroom Improvements	10,000		10,000					10,000	
98			HVAC Controller Improvements		48,000	48,000					48,000	
99			Cardio Equipment Replacement	24,000		24,000		12,000	12,000	12,000	60,000	
100			Audio System Replacement	10,000		10,000					10,000	
101												
102			WR Community Centre									
103			Chair Replacements	11,000		11,000					11,000	
104			Kitchen Equipment Replacement	10,000		10,000					10,000	
105			Audio System Replacement				25,000				25,000	
106												
107			Kent Street Activity Centre									
108			Exterior Siding Replacement	350,000		350,000					350,000	
109			Roof Repairs		30,000	30,000					30,000	
110			Driveway and Patio Replacement	50,000		50,000					50,000	
111			Washroom Upgrades	100,000		100,000					100,000	
112			Auditorium Floor Refinishing/Replacement	7,000		7,000	40,000	7,000	8,000	8,000	70,000	

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	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
113			Facilities									
114												
115			Kent Street Activity Centre (continued)									
116			Kitchen Floor Replacement							15,000	15,000	
117			Lighting Upgrades	8,000		8,000	5,000				13,000	
118			Electrical Distribution Panel Replacement		29,000	29,000					29,000	
119			Exterior Door Replacement		20,000	20,000					20,000	
120			Lobby Expansion							30,000	30,000	
121			Cupboard Replacements					12,000			12,000	
122			Lobby Furniture Replacement									5,000
123			Table & Chair Replacements - Auditorium, Classroom & Computer Lab							12,000	12,000	
124			Sound System Replacement							15,000	15,000	
125			Patio Landscape Improvements	5,000		5,000					5,000	
126			Outside Bench Replacements	5,000		5,000					5,000	
127			Retaining Wall Replacement	15,000		15,000					15,000	
128			Kitchen Ramp Replacement	10,000		10,000					10,000	
129			Computer Lab Computer Upgrades	10,000		10,000					10,000	
130			HVAC System for Classroom									8,000
131												
132			Museum									
133			Exterior Painting	14,000		14,000					14,000	
134			Window Repairs/Replacements	1,000		1,000	35,000				36,000	
135			Wood Skirting Installation	6,000		6,000					6,000	
136			Museum Plaza Electronic Message Board									40,000
137												
138			Library									
139			Ceiling Tile Replacement	10,000		10,000					10,000	
140			Interior Painting	15,000		15,000					15,000	
141			Elevator Replacement		60,000	60,000	75,000	50,000	95,000	45,000	325,000	
142			Electrical Breaker/Outlet Replacements		28,000	28,000					28,000	
143			Lighting & Ceiling System Replacement									100,000
144			New Intrusion, Fire and Elevator Alarms	11,000		11,000					11,000	
145			Furniture Replacements	9,000	13,000	22,000	6,000	11,000	5,000	15,000	59,000	
146			Computer Workstation Replacements		10,000	10,000					10,000	
147			Customer Service Desk Replacement				60,000				60,000	
148			Exterior LED Lighting									30,000
149			Sprinkler System				75,000				75,000	
150			Electrical Room	14,000		14,000					14,000	
151			Washroom Upgrade	25,000		25,000					25,000	
152												
153			City Hall									
154			Office Upgrades	100,000		100,000					100,000	
155			City Hall Project				1,000,000	2,000,000			3,000,000	
156			Planning Entrance & Security Project		20,000	20,000					20,000	
157			Exterior LED Lighting									33,000
158			Sprinkler System									50,000
159			Lawn and Garden Improvements									50,000
160			Seismic Upgrades									> \$2M
161												
162			Operations Building & Yard									
163			Operations Building Locker Replacement									25,000
164			Operations Building Roof Repairs		10,000	10,000					10,000	
165			Operations Building Lunch Room Conversion		15,000	15,000					15,000	
166			Operations Building Generator Room Fan Replacement		5,000	5,000					5,000	
167			Yard Master Plan/Space Plan	50,000		50,000					50,000	

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	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
168			Facilities									
169												
170			Other									
171			Facilities Masterplan Update	115,000		115,000					115,000	
172			Facilities Masterplan Implementation				300,000	395,000	495,000	595,000	1,785,000	
173			Evergreen Daycare Window Replacement	10,000		10,000					10,000	
174			Arts Building Window Upgrades & Exterior Door Replacement	17,000		17,000					17,000	
175			Arts Building Washroom Upgrades	20,000		20,000					20,000	
176			Affordable Housing Project							4,000,000	4,000,000	
177			Oxford Storage Building Repairs	15,000		15,000					15,000	
178			Emergency Measures Earthquake Mitigation Projects	21,000		21,000					21,000	
179			Civic Block Rooftop Safety Upgrades		25,000	25,000					25,000	
180			Pier Building Event Power Receptacle		7,000	7,000					7,000	
181			Martin & Marine ATM Kiosk Demolition		35,000	35,000					35,000	
182			Facility Lighting Replacements	14,000		14,000					14,000	
183			Facility Fire Alarm Dialer Replacements		6,000	6,000					6,000	
184			Facility Access Systems		25,000	25,000					25,000	
185			City Facility Accessibility Improvements	50,000		50,000	50,000	50,000			150,000	
186			City Facility Water Heater Replacements	7,000		7,000					7,000	
187			Fall Protection Equipment	74,000	20,000	94,000	20,000	20,000	20,000	20,000	174,000	
188			Miscellaneous Facility Upgrades		70,000	70,000	75,000	75,000	75,000	75,000	370,000	
189												
190			Parks									
191												
192			Centennial Park									
193			North of Oval Landscaping & Retaining Wall Improvements	178,000	142,000	320,000					320,000	
194			Tennis Court & Lacrosse Box Resurfacing	14,000		14,000					14,000	
195			Electronic Sign Replacement					36,000			36,000	
196												
197			Waterfront									
198			All Abilities Playground (All Contributions)		1,000,000	1,000,000					1,000,000	
199			Marina Expansion									1,000,000
200			Pier Repairs/Restoration									
201			Pier Immediate Repairs	107,000		107,000					107,000	
202			Pier Restoration Completion (funded from grants, fundraising proceeds & CAC's)	10,978,000		10,978,000					10,978,000	
203			West Wharf Replacement (funded from insurance proceeds & CAC's)	567,000		567,000					567,000	
204			Tree Light Replacements		150,000	150,000	150,000	150,000	160,000	160,000	770,000	
205			New Tree Lights - Pier to P'Quais		200,000	200,000					200,000	
206			New Tree Lights - 1500 Block Marine Drive		25,000	25,000					25,000	
207			Terry Parr Plaza Upgrade	20,000		20,000					20,000	
208			Surface Protection of the "White Rock"	30,000		30,000	150,000				180,000	
209			Bay Street Beach Access Ramp	141,000		141,000					141,000	
210			Cypress Street Beach Access Ramp		50,000	50,000					50,000	
211			Bay and Marine Flower Bed		18,000	18,000					18,000	
212			Marine Drive Irrigation (Marine Drive West of Anderson)	20,000		20,000					20,000	
213												
214			Hillside									
215			Centre St Walkway Improvements	20,000		20,000		500,000			520,000	
216			Centennial Trail Stairway Improvements				110,000				110,000	
217			Buena Vista & Martin Walkway Improvements	69,000		69,000					69,000	
218												
219			Other									
220			Garbage Can Replacements	23,000		23,000	25,000	25,000	25,000	25,000	123,000	
221			Park Benches	5,000	15,000	20,000	15,000	15,000	15,000	15,000	80,000	
222			MacCaud Park Upgrade (funded from CAC's)	250,000		250,000					250,000	
223			Central Control Irrigation System	7,000		7,000					7,000	
224			Parks Backflow Testing Devices		5,000	5,000					5,000	

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	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
225			Parks									
226												
227			Other (continued)									
228			Community Gardens Planter Box Repairs		15,000	15,000					15,000	
229			Boulevard Improvements Near Roper Reservoir	25,000		25,000					25,000	
230			Emerson Park Playground Upgrade	160,000		160,000					160,000	
231			Coldicutt Ravine Slope Stabilization	1,937,000		1,937,000					1,937,000	
232			Special Events Banners				25,000		26,000		51,000	
233			Parade Float Update						30,000		30,000	
234			Community Public Art Projects (funded from CAC's)	100,000		100,000	50,000	50,000	50,000	50,000	300,000	
235			Johnston/Thrift Public Art	200,000		200,000					200,000	
236			Bryant Park Path Upgrade	7,000		7,000					7,000	
237			Prospect Clock Tower Relocation & Electrical Improvements		70,000	70,000					70,000	
238			"Antique" Fire Truck Display		350,000	350,000					350,000	
239			Tree Lights for Johnston Road & Five Corners	50,000		50,000					50,000	
240			Tree Removal and Replacement	61,000		61,000	40,000	40,000	40,000	40,000	221,000	
241			Tree Management Inventory and Program	50,000		50,000					50,000	
242												
243			Parks Masterplan & Acquisitions									
244			Parkland Acquisition (70% CAC's, 30% secondary suite service fee reserve)	1,000,000		1,000,000					1,000,000	
245												
246			Vehicle Fleet & Equipment Replacements Facilities, Parks & Recreation, & Other									
247			Facilities									
248			Ford Econo Line Van Unit #154				50,000				50,000	
249			Recreation & Culture									
250			Ford F350 4X4 Pickup Unit #162		49,000	49,000					49,000	
251			Chev 3500 4x4 Dump Truck Unit #160		77,000	77,000					77,000	
252			Ford F150 Pickup Unit #165							45,000	45,000	
253			Ford F450 Minidump Unit #166							78,000	78,000	
254			Jacobsen Realmaster Unit #168							40,000	40,000	
255			Ford T350 MD Roof Van Unit #153							65,000	65,000	
256			Wrap for Seniors Mini Bus (unit #152)									8,000
257			Other									
258			Development Services Nissan Leaf Unit #106							36,000	36,000	
259												
260			Police Department									
261												
262			Front Entrance Upgrades	100,000		100,000					100,000	
263			Server Room & Other Structural Modifications		100,000	100,000					100,000	
264			Interior Painting	15,000		15,000					15,000	
265												
266			Fire Department									
267												
268			Overhead Door Operator Replacement	10,000	30,000	40,000					40,000	
269			Overhead Door Earthquake Detection	2,000		2,000					2,000	
270			Cabinet Replacements				25,000				25,000	
271			Flat Roof Replacement	64,000	168,000	232,000					232,000	
272			Furnace Replacement	17,000	44,000	61,000					61,000	
273			Traffic Signal Pre-emption Power Supply					5,000			5,000	
274			Turn Out Gear Replacement				35,000				35,000	
275			Thermal Imaging Equipment Replacement		20,000	20,000					20,000	
276			Self Contained Breathing Cylinder Replacement		15,000	15,000		40,000			55,000	
277												
278			Vehicle Fleet & Equipment Replacements									
279			Ford Escape Hybrid Unit #132		41,000	41,000					41,000	
280			Command Support Chev Gruman Van Unit #235						280,000		280,000	
281			Vehicle Data Terminal & Computer Replacements	3,000		3,000					3,000	
282			Trailer for Specialized Equipment Unit #214				10,000				10,000	

Note: For 2021 to 2025 projects, figures printed in **italics** are partially or fully funded from grants and/or contributions

	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
283			Information Technology									
284												
285			Existing Infrastructure Support - City Wide									
286			PC Replacements		35,000	35,000	35,000	35,000	35,000	35,000	175,000	
287			Infrastructure Replacement/Upgrades		30,000	30,000	75,000	75,000	75,000	75,000	330,000	
288			Microsoft SQL Update	20,000		20,000					20,000	
289			SAN Replacement		75,000	75,000					75,000	
290			Corporate Initiatives									
291			Document Management System Implementation	32,000	20,000	52,000	20,000	20,000	20,000	20,000	132,000	
292			E-Commerce/Data Management Projects	18,000	42,000	60,000	50,000	40,000	40,000	40,000	230,000	
293			GIS Intranet Upgrade		10,000	10,000	10,000	10,000	10,000	10,000	50,000	
294			Intranet Enhancements		10,000	10,000	10,000	10,000	10,000	10,000	50,000	
295			Telephone System Server Upgrade					25,000			25,000	
296			City Facility CCTV System	39,000		39,000					39,000	
297			Mass Notification Software	13,000		13,000					13,000	
298			Bylaw Enforcement Mobile System	25,000		25,000					25,000	
299			Pier Fibre Optics Cable		6,000	6,000					6,000	
300			Pier Digital Weather Station		5,000	5,000					5,000	
301			Worksafe Investigation Workflow Software		10,000	10,000					10,000	
302			Tempest Additional Modules & Functionality	16,000		16,000					16,000	
303			Tempest Ad-hoc Modifications	13,000	15,000	28,000	15,000	15,000	15,000	15,000	88,000	
304			Tempest Upgrade				15,000				15,000	
305			Parking Decals & Permits Digitized Forms		15,000	15,000					15,000	
306			Utility & Property Tax Digitized Forms		12,000	12,000					12,000	
307			New Financial System		250,000	250,000	1,250,000				1,500,000	
308			Department Initiatives									
309			Municipal Engineering & Operations									
310			Prospero Mobile Electronic Inspection Service		43,000	43,000					43,000	
311			Fire Department									
312			Management System	4,000		4,000					4,000	
313			Inspection Handheld Devices	2,000		2,000					2,000	
314			Emergency Management Software	5,000		5,000					5,000	
315			Planning & Development									
316			Plumbing Permits Eaply		40,000	40,000					40,000	
317			Bylaw									
318			Rental Detection System		11,000	11,000					11,000	
319												
320			Parking									
321												
322			Parking Lot Paving Overlays	82,000		82,000	75,000	75,000	80,000	80,000	392,000	
323			Accessible Parking Space Upgrades	28,000		28,000					28,000	
324			Marine Drive Parking Lot Rehabilitation - Oxford to Museum				130,000	1,000,000			1,130,000	
325			Parking Permit/License Plate Recognition System	120,000		120,000					120,000	
326			Electric Vehicle Charging Station	34,000		34,000					34,000	
327			Hospital Parking Meter Upgrades	27,000		27,000					27,000	
328												
329			Vehicle Fleet Replacements									
330			Chevy City Express Van Unit #144				40,000				40,000	
331			Ford Transit Connect Van Unit #102							40,000	40,000	

Note: For 2021 to 2025 projects, figures printed in **italics** are partially or fully funded from grants and/or contributions

	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
332			Capital Contingency									
333												
334			Capital Contingency funded from general revenue		500,000	500,000	600,000	700,000	800,000	800,000	3,400,000	
335			Capital Contingency funded from capital works reserve		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
336			Capital Contingency funded from roadworks reserve		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
337			Capital Contingency funded from infrastructure reserve	101,000	300,000	401,000	300,000	300,000	300,000	300,000	1,601,000	
338			Capital Contingency funded from grants	1,380,000		1,380,000					1,380,000	
339			Capital Contingency funded from contributions		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
340												

Note: For 2021 to 2025 projects, figures printed in **italics** are partially or fully funded from grants and/or contributions

**CORPORATION OF THE CITY OF WHITE ROCK
SEWER FUND BUDGET**

	2020 Projections	2020 Budget	2021 Budget	\$ Chg	Budget Projections			
					2022	2023	2024	2025
REVENUE								
Municipal Taxation & Levies	\$ 5,206	\$ 5,206	\$ 5,200	\$ (6)	\$ 5,200	\$ -	\$ -	\$ -
Utility Rates	3,587,200	3,560,200	3,560,200	-	3,667,000	3,777,000	3,965,900	4,164,200
Utility Service Connection Fees	132,000	206,000	208,000	2,000	210,000	212,000	214,000	216,000
Capital Contributions and DCC's	14,700	30,000	82,500	37,200	30,000	267,500	317,000	134,000
Interest and Penalties	58,034	58,034	58,800	766	59,600	60,400	50,000	50,000
Total Revenues	3,797,140	3,859,440	3,914,700	39,960	3,971,800	4,316,900	4,546,900	4,564,200
EXPENSES								
Operating Expenses	422,213	1,282,500	1,663,300	380,800	872,600	870,100	877,600	895,400
Interest and Bank Charges	13,363	11,503	13,400	1,897	13,400	5,700	-	-
Utility Purchases and Levies	1,851,535	1,851,600	1,832,300	(19,300)	2,033,600	2,273,300	2,557,200	2,966,000
Amortization	338,000	338,000	380,000	42,000	414,000	437,000	465,000	465,000
Total Expenses	2,625,111	3,483,603	3,889,000	405,397	3,333,600	3,586,100	3,899,800	4,326,400
INCREASE IN TOTAL EQUITY	1,172,029	375,837	25,700	(350,137)	638,200	730,800	647,100	237,800
Reconciliation to Financial Equity								
Amortization of Tangible Capital Assets	338,000	338,000	380,000	42,000	414,000	437,000	465,000	465,000
Capital Expenses	(451,000)	(2,183,000)	(3,160,000)	(977,000)	(675,000)	(2,223,000)	(2,070,000)	(2,023,000)
Debt Retirement	(14,826)	(14,826)	(15,600)	(774)	(16,300)	(17,200)	-	-
Transfer from/(to) Other Funds	-	-	-	-	(300,000)	36,000	36,000	36,000
Internal Charges	(447,200)	(447,200)	(492,000)	(44,800)	(502,000)	(512,000)	(522,000)	(532,000)
CHANGE IN FINANCIAL EQUITY (Reserves)	597,003	(1,931,189)	(3,261,900)	(1,330,711)	(441,100)	(1,548,400)	(1,443,900)	(1,816,200)
Financial Equity , beginning of year	14,437,702	14,437,702	15,034,705	597,003	11,772,805	11,331,705	9,783,305	8,339,405
FINANCIAL EQUITY (Reserves), end of year	\$ 15,034,705	\$ 12,506,513	\$ 11,772,805	\$ (733,708)	\$ 11,331,705	\$ 9,783,305	\$ 8,339,405	\$ 6,523,205
SEWER FUND CAPITAL BUDGET								
CAPITAL EXPENSES								
Sewer Infrastructure	\$ 451,000	\$ 2,183,000	\$ 3,160,000	\$ 977,000	\$ 675,000	\$ 2,223,000	\$ 2,070,000	\$ 2,023,000
Total Capital Expenses	\$ 451,000	\$ 2,183,000	\$ 3,160,000	\$ 977,000	\$ 675,000	\$ 2,223,000	\$ 2,070,000	\$ 2,023,000
FUNDING SOURCES								
Reserve Funds	\$ 451,000	\$ 2,153,000	\$ 3,092,800	\$ 939,800	\$ 645,000	\$ 1,955,500	\$ 1,753,000	\$ 1,889,000
Development Cost Charges	-	30,000	30,000	-	30,000	267,500	317,000	134,000
Contributions	-	-	37,200	37,200	-	-	-	-
Total Capital Funding	\$ 451,000	\$ 2,183,000	\$ 3,160,000	\$ 977,000	\$ 675,000	\$ 2,223,000	\$ 2,070,000	\$ 2,023,000

**CORPORATION OF THE CITY OF WHITE ROCK
DRAINAGE FUND BUDGET**

	2020 Projections	2020 Budget	2021 Budget	\$ Chg	Budget Projections				
					2022	2023	2024	2025	
REVENUE									
Utility Rates	\$ 2,657,800	\$ 2,657,800	\$ 2,777,400	\$ 119,600	\$ 2,902,400	\$ 3,033,000	\$ 3,169,500	\$ 3,312,100	
Utility Service Connection Fees	104,000	206,000	208,000	2,000	210,000	212,000	214,000	216,000	
Grants from Other Governments	-	320,000	6,300,000	5,980,000	-	-	-	-	
Capital Contributions and DCC's	19,000	331,600	542,300	210,700	36,600	298,800	321,700	331,700	
Interest and Penalties	20,000	20,000	20,000	-	20,000	20,000	20,000	20,000	
Total Revenues	2,800,800	3,535,400	9,847,700	6,312,300	3,169,000	3,563,800	3,725,200	3,879,800	
EXPENSES									
Operating Expenses	617,076	674,400	650,400	(24,000)	552,800	550,400	558,100	576,100	
Amortization	372,000	372,000	576,000	204,000	783,000	814,000	842,000	842,000	
Total Expenses	989,076	1,046,400	1,226,400	180,000	1,335,800	1,364,400	1,400,100	1,418,100	
INCREASE IN TOTAL EQUITY	1,811,724	2,489,000	8,621,300	6,132,300	1,833,200	2,199,400	2,325,100	2,461,700	
Reconciliation to Financial Equity									
Amortization of Tangible Capital Assets	372,000	372,000	576,000	204,000	783,000	814,000	842,000	842,000	
Capital Expenses	(334,000)	(3,655,000)	(15,930,000)	(12,275,000)	(1,028,000)	(1,574,000)	(1,800,000)	(1,886,000)	
Internal Charges	(560,200)	(560,200)	(593,000)	(32,800)	(605,000)	(617,000)	(629,000)	(642,000)	
CHANGE IN FINANCIAL EQUITY (Reserves)	1,289,524	(1,354,200)	(7,325,700)	(5,971,500)	983,200	822,400	738,100	775,700	
Financial Equity , beginning of year	9,146,520	9,146,520	10,436,044	1,289,524	3,110,344	4,093,544	4,915,944	5,654,044	
FINANCIAL EQUITY (Reserves), end of year	\$ 10,436,044	\$ 7,792,320	\$ 3,110,344	\$ (4,681,976)	\$ 4,093,544	\$ 4,915,944	\$ 5,654,044	\$ 6,429,744	

DRAINAGE FUND CAPITAL BUDGET

CAPITAL EXPENSES								
Drainage Infrastructure	\$ 334,000	\$ 3,655,000	\$ 15,930,000	\$ 12,275,000	\$ 1,028,000	\$ 1,574,000	\$ 1,800,000	\$ 1,886,000
Total Capital Expenses	\$ 334,000	\$ 3,655,000	\$ 15,930,000	\$ 12,275,000	\$ 1,028,000	\$ 1,574,000	\$ 1,800,000	\$ 1,886,000
FUNDING SOURCES								
Reserve Funds	\$ 332,800	\$ 3,003,400	\$ 9,098,500	\$ 6,095,100	\$ 991,400	\$ 1,275,200	\$ 1,478,300	\$ 1,554,300
Development Cost Charges	1,200	331,600	514,200	182,600	36,600	286,800	321,700	331,700
Grants from Other Governments	-	320,000	6,300,000	5,980,000	-	-	-	-
Contributions	-	-	17,300	17,300	-	12,000	-	-
Total Capital Funding	\$ 334,000	\$ 3,655,000	\$ 15,930,000	\$ 12,275,000	\$ 1,028,000	\$ 1,574,000	\$ 1,800,000	\$ 1,886,000

**CORPORATION OF THE CITY OF WHITE ROCK
SOLID WASTE FUND BUDGET**

		2020 Projections	2020 Budget	2021 Budget	\$ Chg	Budget Projections			
						2022	2023	2024	2025
REVENUE									
Utility Rates		\$ 1,384,733	\$ 1,383,700	\$ 1,383,700	\$ -	\$ 1,439,300	\$ 1,495,400	\$ 1,552,000	\$ 1,608,800
Other Revenue		184,346	174,500	172,800	(1,700)	176,300	179,800	183,400	187,100
Total Revenues		1,569,079	1,558,200	1,556,500	(1,700)	1,615,600	1,675,200	1,735,400	1,795,900
EXPENSES									
Operating Expenses		1,118,585	1,081,800	1,183,300	101,500	1,023,100	1,043,600	1,064,500	1,085,800
Amortization		148,000	148,000	168,000	20,000	144,000	144,000	144,000	144,000
Total Expenses		1,266,585	1,229,800	1,351,300	121,500	1,167,100	1,187,600	1,208,500	1,229,800
INCREASE IN TOTAL EQUITY		302,494	328,400	205,200	(123,200)	448,500	487,600	526,900	566,100
Reconciliation to Financial Equity									
Amortization of Tangible Capital Assets		148,000	148,000	168,000	20,000	144,000	144,000	144,000	144,000
Capital Expenses		-	(1,951,000)	(1,951,000)	-	(17,000)	-	-	-
Transfer from/(to) Other Funds		(138,500)	1,299,500	1,284,200	(15,300)	(184,800)	(215,800)	(246,800)	(277,800)
Internal Charges		(395,200)	(395,200)	(435,000)	(39,800)	(444,000)	(453,000)	(462,000)	(471,000)
Internal Recoveries		30,100	50,300	35,600	(14,700)	36,300	37,200	37,900	38,700
CHANGE IN FINANCIAL EQUITY (Reserves)		(53,106)	(520,000)	(693,000)	(173,000)	(17,000)	-	-	-
Financial Equity , beginning of year		981,986	981,986	928,880	(53,106)	235,880	218,880	218,880	218,880
FINANCIAL EQUITY (Reserves), end of year		\$ 928,880	\$ 461,986	\$ 235,880	\$ (226,106)	\$ 218,880	\$ 218,880	\$ 218,880	\$ 218,880
SOLID WASTE FUND CAPITAL BUDGET									
CAPITAL EXPENSES									
Vehicles		\$ -	\$ 1,951,000	\$ 1,951,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -
Total Capital Expenses		\$ -	\$ 1,951,000	\$ 1,951,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -
FUNDING SOURCES									
Reserve Funds		\$ -	\$ 1,951,000	\$ 1,951,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -
Total Capital Funding		\$ -	\$ 1,951,000	\$ 1,951,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -

**CORPORATION OF THE CITY OF WHITE ROCK
WATER FUND BUDGET**

	2020 Projections	2020 Budget	2021 Budget	\$ Chg	Budget Projections				
					2022	2023	2024	2025	
REVENUE									
Utility Rates	\$ 5,263,390	\$ 5,258,000	\$ 5,605,500	\$ 347,500	\$ 5,969,900	\$ 6,357,900	\$ 6,771,200	\$ 7,211,300	
Utility Service Connection Fees	200,000	350,000	300,000	(50,000)	305,000	310,000	315,000	320,000	
Grants from Other Governments	-	-	-	-	-	-	333,300	333,300	
Capital Contributions and DCC's	-	110,000	129,900	19,900	110,000	100,000	293,000	110,000	
Other Revenue	134,765	132,200	161,900	29,700	184,800	208,400	232,800	257,900	
Interest and Penalties	5,000	5,000	5,000	-	5,000	5,000	5,000	5,000	
Total Revenues	5,603,155	5,855,200	6,202,300	347,100	6,574,700	6,981,300	7,950,300	8,237,500	
EXPENSES									
Operating Expenses	2,204,882	2,589,700	2,735,000	145,300	3,193,900	2,743,800	2,852,600	3,363,300	
Interest and Bank Charges	681,300	681,300	681,300	-	681,300	681,300	681,300	681,300	
Amortization	1,101,000	1,101,000	1,173,000	72,000	1,204,000	1,247,000	1,296,000	1,296,000	
Total Expenses	3,987,182	4,372,000	4,589,300	217,300	5,079,200	4,672,100	4,829,900	5,340,600	
INCREASE IN TOTAL EQUITY	1,615,973	1,483,200	1,613,000	129,800	1,495,500	2,309,200	3,120,400	2,896,900	
Reconciliation to Financial Equity									
Amortization of Tangible Capital Assets	1,101,000	1,101,000	1,173,000	72,000	1,204,000	1,247,000	1,296,000	1,296,000	
Capital Expenses	(929,000)	(3,458,000)	(3,905,000)	(447,000)	(2,822,000)	(1,808,000)	(2,870,000)	(2,375,000)	
Debt Retirement	(687,613)	(687,601)	(709,800)	(22,199)	(732,700)	(756,200)	(780,600)	(805,800)	
Transfer from/(to) Other Funds	(64,400)	(75,400)	(39,800)	35,600	305,800	(112,600)	(112,900)	(113,300)	
Internal Charges	(475,000)	(475,000)	(489,000)	(14,000)	(499,000)	(509,000)	(519,000)	(529,000)	
CHANGE IN FINANCIAL EQUITY (Reserves)	560,960	(2,111,801)	(2,357,600)	(245,799)	(1,048,400)	370,400	133,900	369,800	
Financial Equity , beginning of year	5,163,617	5,163,617	5,724,577	560,960	3,366,977	2,318,577	2,688,977	2,822,877	
FINANCIAL EQUITY (Reserves), end of year	\$ 5,724,577	\$ 3,051,816	\$ 3,366,977	\$ 315,161	\$ 2,318,577	\$ 2,688,977	\$ 2,822,877	\$ 3,192,677	
WATER FUND CAPITAL BUDGET									
CAPITAL EXPENSES									
Water Infrastructure	\$ 929,000	\$ 3,458,000	\$ 3,905,000	\$ 447,000	\$ 2,822,000	\$ 1,808,000	\$ 2,870,000	\$ 2,375,000	
Total Capital Expenses	\$ 929,000	\$ 3,458,000	\$ 3,905,000	\$ 447,000	\$ 2,822,000	\$ 1,808,000	\$ 2,870,000	\$ 2,375,000	
FUNDING SOURCES									
Reserve Funds	\$ 929,000	\$ 3,348,000	\$ 3,785,100	\$ 437,100	\$ 2,712,000	\$ 1,708,000	\$ 2,243,700	\$ 1,931,700	
Development Cost Charges	-	10,000	10,000	-	10,000	-	93,000	10,000	
Grants from Other Governments	-	-	-	-	-	-	333,300	333,300	
Contributions	-	100,000	109,900	9,900	100,000	100,000	200,000	100,000	
Total Capital Funding	\$ 929,000	\$ 3,458,000	\$ 3,905,000	\$ 447,000	\$ 2,822,000	\$ 1,808,000	\$ 2,870,000	\$ 2,375,000	

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City of White Rock Draft 2021 - 2025 Financial Plan
Sanitary Sewer Fund Asset Improvement Projects

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1	City of White Rock Draft 2021 - 2025 Financial Plan Solid Waste Fund Asset Improvement Projects											
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6				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
7												
8												
9	Garbage & Recycling											
10												
11	Compactor Garbage Container Replacement						17,000				17,000	
12												
13	Vehicle Fleet Replacements											
14	Garbage Sterling Haul All Unit #332			377,000		377,000					377,000	
15	Garbage Ford F550 Haul All Unit #333			377,000		377,000					377,000	
16	Garbage Ford F550 Rollins Haul All Unit #325			377,000		377,000					377,000	
17	Peterbilt Recycler Unit #329			410,000		410,000					410,000	
18	Peterbilt Recycler Unit #330			410,000		410,000					410,000	
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City of White Rock Draft 2021 - 2025 Financial Plan
Water Fund Asset Improvement Projects

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5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
47	Other Water (continued)											
48	Replace Ford F150 2wd Unit #363				36,000	36,000					36,000	
49	Replace Ford F150 Crew Cab 4X4 Unit #362						40,000				40,000	
50	Replace Ford F250 Crew Cab 4X4 Unit #364						42,000				42,000	
51	DCC Bylaw Review			10,000	10,000	20,000	10,000			10,000	40,000	
52	Merklin Pump House Roof Repair				20,000	20,000					20,000	
53	Facility Fire Alarm Dialer Replacements				4,000	4,000					4,000	
54	Information Technology Infrastructure Replacement/Upgrades			2,000	16,000	18,000	16,000	16,000	16,000	16,000	82,000	
55	Capital Contingency											
56	Capital Contingency funded from infrastructure reserve				250,000	250,000	250,000	300,000	300,000	350,000	1,450,000	
57	Capital Contingency funded from contributions				100,000	100,000	100,000	100,000	100,000	100,000	500,000	
58												

APPENDIX E

Comparative Information



Data Source:

<https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden>

Schedule 707

Municipality	2020 Property Taxes (1)	2020 Parcel Taxes	2020 User Fees (2)	2020 Total	Proposed 2021 tax increase
Pitt Meadows	\$ 3,505	\$ -	\$ 1,127	\$ 4,632	4.42%
Langley City	\$ 3,508	\$ -	\$ 1,135	\$ 4,643	4.68%
Port Coquitlam	\$ 3,767	\$ 25	\$ 996	\$ 4,788	2.18%
Maple Ridge	\$ 3,897	\$ 220	\$ 1,066	\$ 5,183	3.60%
Surrey	\$ 3,834	\$ 327	\$ 1,136	\$ 5,297	2.90%
Coquitlam	\$ 4,472	\$ 478	\$ 901	\$ 5,851	2.69%
North Vancouver City	\$ 4,777	\$ -	\$ 1,140	\$ 5,917	3.98%
Richmond	\$ 4,853	\$ -	\$ 1,387	\$ 6,240	5.68%
Port Moody	\$ 5,339	\$ -	\$ 1,207	\$ 6,546	4.50%
North Vancouver District	\$ 5,219	\$ -	\$ 1,754	\$ 6,973	3.00%
White Rock	\$ 5,706	\$ -	\$ 1,372	\$ 7,078	4.28%
New Westminster	\$ 4,848	\$ -	\$ 3,289	\$ 8,137	4.90%
West Vancouver District	\$ 8,333	\$ -	\$ 2,110	\$ 10,443	4.48%

- 1) Property taxes for on a representative house from LGDE statistics from the Province of BC
- 2) Utility fees such as Water, Sewer, Solid Waste and "Other" (e.g. Drainage)

Data Source:

<https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden>

Schedule 704

Estimated Average Annual 2020 Water Rates based on reviewing other City's bylaws in early 2020

Municipality	SFD Annually	MFD Annually
Abbotsford	\$ 290	\$ 130
Burnaby	\$ 600	\$ 340
Coquitlam	\$ 570	\$ 340
Delta	\$ 570	\$ 570
District of North Vancouver	\$ 740	\$ 630
Langley	\$ 400	\$ 150
Maple Ridge	\$ 660	\$ 630
New Westminster	\$ 600	\$ 170
North Vancouver	\$ 490	\$ 290
Pitt Meadows	\$ 510	\$ 380
Port Moody	\$ 460	\$ 460
Richmond	\$ 390	\$ 160
Surrey	\$ 330	\$ 120
Township of Langley	\$ 560	\$ 530
Vancouver	\$ 790	\$ 530
White Rock	\$ 640	\$ 230



Public Presentation
2021 – 2025 Draft Financial Plan
March 8, 2021



2021 – 2025 DRAFT FINANCIAL PLAN

Every year the City must adopt, by bylaw, a Five-Year Financial Plan that shows the City's operating and capital programs and how they are to be funded.

General Fund Operations (Appendix A)

General Fund Capital (Appendix B)

General Fund Reserves

Utility Funds Operations and Capital (Appendices C and D)

Sewer Fund

Drainage Fund

Solid Waste Fund

Water Fund

Comparative Information (Appendix E)

GENERAL FUND OPERATIONS

	2020	2021	
	Operations	Operations	\$ Chg in Operations
REVENUE			
Municipal Taxation	\$ 25,021,100	\$ 26,592,800	\$ 1,571,700
Sale of Services	1,092,800	697,400	(395,400)
Grants from Other Governments	523,400	550,500	27,100
Contributions and DCC's	-	252,800	252,800
Other Revenue	10,568,594	8,913,800	(1,654,794)
Interest and Penalties	1,264,367	1,135,495	(128,872)
Total Revenues	38,470,261	38,142,795	(327,466)
EXPENSES			
General Services			
Protective Services	12,108,300	12,757,500	649,200
Parks, Recreation and Culture	9,177,000	11,293,300	2,116,300
Transportation, Engineering and Operations	8,338,500	9,769,900	1,431,400
General Government	8,753,500	8,587,000	(166,500)
Total Expenses	38,377,300	42,407,700	4,030,400

GENERAL FUND OPERATIONS

Covid-19 Pandemic

Projected Deficit of \$1.8M (\$1.1M 2020)

Funded from Covid-19 Safe Restart Grant of \$3.8M received in 2020

2021 Changes

Operating revenues \$38.1M for 2021 is a reduction of \$327K.

Main decrease relates to the \$2.4M impacts on revenues due to the Covid-19

Offsetting the pandemic reduction are:

- increases due to rate changes for services and fees charged by the City (\$230K)
- third party contributions for capital related projects (\$280K)
- new taxation revenues from development (\$545K)
- new taxation revenues from proposed 4.28% tax rate increase (\$1M)

GENERAL FUND OPERATIONS

2021 Changes

Operating expenses \$42.4M is an increase of \$4M

Salary and benefits reflecting wage increments negotiated through collective agreements and set by Council policy for exempt staff

Additional staff to deal with work load issues and strategic initiatives in various departments (RCMP, Fire, Communications, Human Resources and Parks) (\$1.5M).

Various smaller increases related to:

- RCMP and Integrated Teams contracted services and having to provide in house IT support for the RCMP due to the changes in services delivered by Surrey (\$175K).
- Property and liability insurance (\$83K), software maintenance and license fees (\$40K), building lease costs (\$53K), HVAC and roof maintenance (\$58K); consulting (\$50K); training (\$57K); miscellaneous (\$134K)

\$1.1M increase in amortization of tangible capital assets

And an increase in contract services for projects shown in the capital program that have to be moved to operations as they do not qualify as tangible capital assets (\$770K).

GENERAL FUND OPERATIONS

Projected Tax Rate Increases

4.28% in 2021

4.4% in 2022

2.4% each year after

Largely driven by changes in salaries and benefits as the City's largest cost in the General Fund is staff that provide services and deliver the capital programs.

Taxation from new construction

\$545K of new taxation revenues from new construction are included 2021 tax revenues which have helped to reduce the amount required from a tax rate increase.

Additional total of \$1.7M for the years 2022 – 2025.

Note:

If the F&A Committee support the Planning and Development Services request for a full-time position (as requested in this meeting), then the 2022 tax rate increase would be in the range of 4.8%.

GENERAL FUND OPERATIONS

Impact of proposed 4.28% tax rate increase to average assessed properties

Property Type	Average Assessed Value	2021 Municipal Taxes	2021 Tax Increase
Average Residential	\$ 1,029,000	\$ 2,570	\$ 90
Business	\$ 1,567,000	\$ 6,730	\$ 200

- Actual \$ impact will depend on the change in a property's tax assessment relative to the changes in the assessments in the community.
- Property assessments are determined by BC assessment

Video created by BC Assessment helps to explain the impact of property assessments on taxation

<https://www.youtube.com/watch?v=GJ1mzeCm5jw>

Comparative Information (Appendix E)

Graphs are based on Government of BC statistical information from 2020

GENERAL FUND CAPITAL PROGRAM

CAPITAL EXPENSES		5 Year Total
Municipal Engineering and Operations		\$ 22,657,000
Facilities		12,961,000
Vehicles		1,975,000
Parks		19,527,000
Protective Services		591,000
Information Technology		2,936,000
Parking		1,731,000
Capital Contingencies		7,881,000
Total Capital Expenses		\$ 70,259,000
FUNDING SOURCES		
Reserve Funds		\$ 53,123,800
Development Cost Charges		2,127,700
Grants from Other Governments		10,907,000
Contributions		4,100,500
Total Capital Funding		\$ 70,259,000

Includes projects that address annual maintenance and improvements of:

- Transportation Infrastructure
- Civic Facilities
- Parks
- Vehicles and Equipment
- Information Technology.

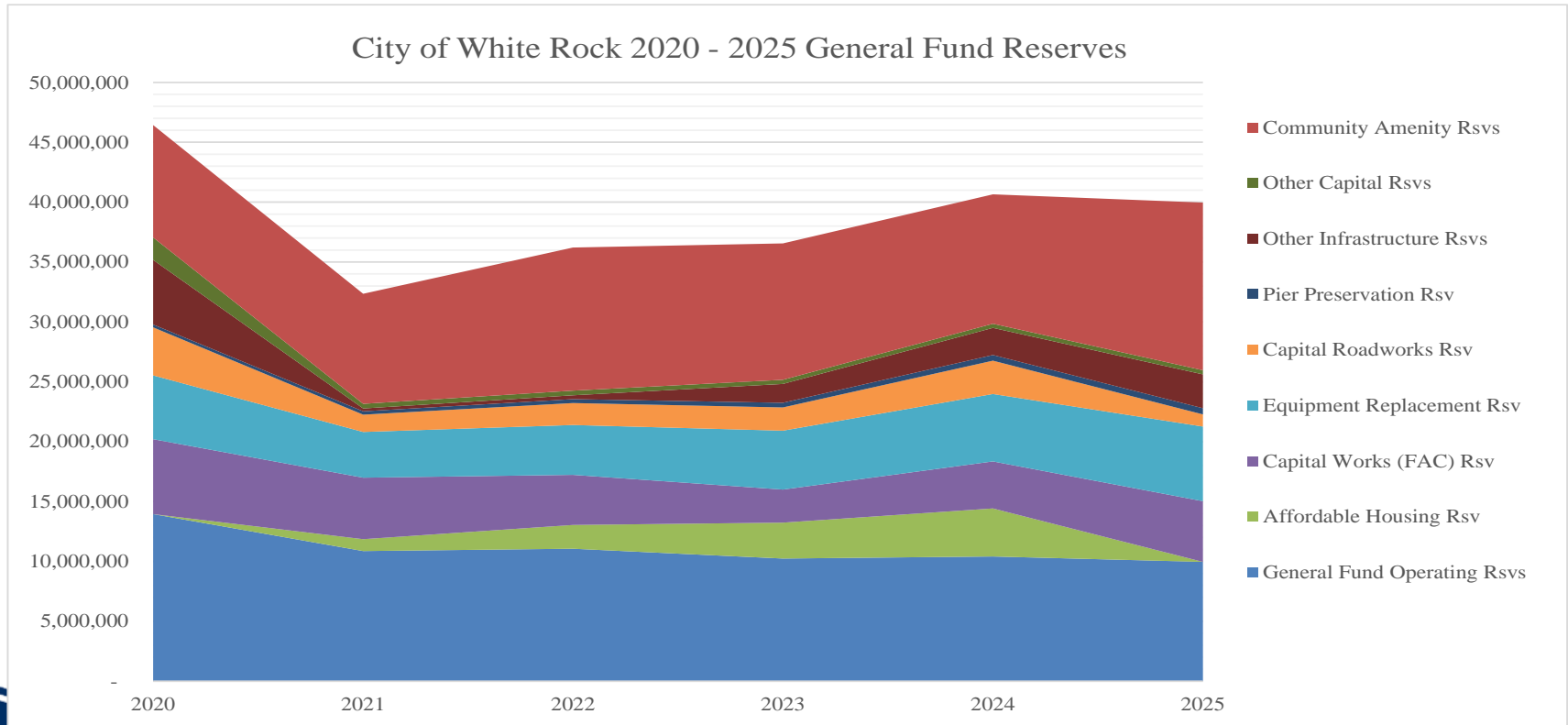
Full list of projects in Appendix B

GENERAL FUND CAPITAL PROGRAM

	2021	Budget Projections			
	Budget	2022	2023	2024	2025
CAPITAL EXPENSES					
Municipal Engineering and Operations	\$ 8,147,000	\$ 2,286,000	\$ 3,237,000	\$ 2,805,000	\$ 6,182,000
Facilities	1,895,000	2,439,000	3,086,000	702,000	4,839,000
Vehicles	873,000	320,000	45,000	153,000	584,000
Parks	18,011,000	435,000	711,000	185,000	185,000
Protective Services	511,000	35,000	45,000	-	-
Information Technology	816,000	1,480,000	230,000	205,000	205,000
Parking	291,000	205,000	1,075,000	80,000	80,000
Capital Contingencies	2,581,000	1,200,000	1,300,000	1,400,000	1,400,000
Total Capital Expenses	\$ 33,125,000	\$ 8,400,000	\$ 9,729,000	\$ 5,530,000	\$ 13,475,000
FUNDING SOURCES					
Reserve Funds	\$ 18,474,800	\$ 8,096,700	\$ 9,061,400	\$ 4,804,500	\$ 12,686,400
Development Cost Charges	348,800	73,200	501,600	570,500	633,600
Grants from Other Governments	10,869,400	37,600	-	-	-
Contributions	3,432,000	192,500	166,000	155,000	155,000
Total Capital Funding	\$ 33,125,000	\$ 8,400,000	\$ 9,729,000	\$ 5,530,000	\$ 13,475,000

GENERAL FUND RESERVES

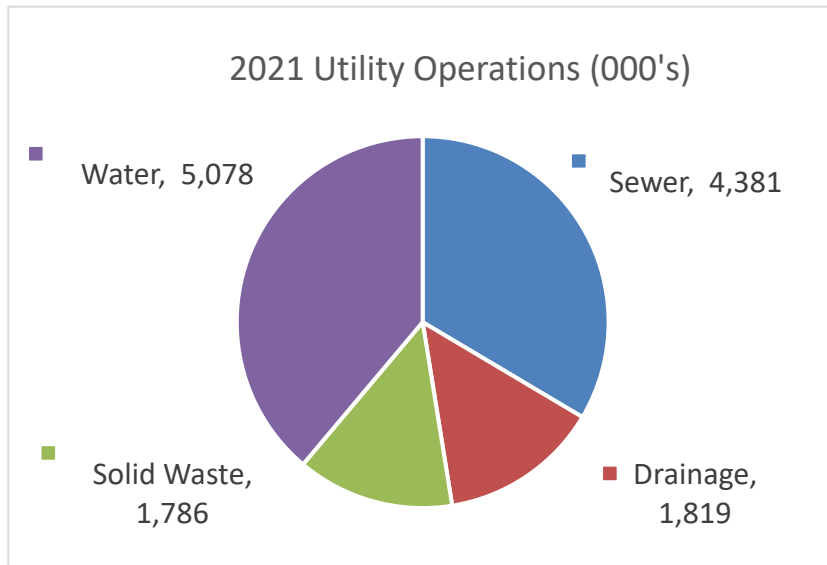
Reserves are established to assist with fiscal management to replace long term assets, address contingencies, provide for future capital, comply with legislation, insulate rate payers, and provide assurance of financial stability.



UTILITY FUNDS

Utility Rate Increases	2021	2022	2023	2024	2025
Sewer	0.0%	3.0%	3.0%	5.0%	5.0%
Drainage	4.5%	4.5%	4.5%	4.5%	4.5%
Solid Waste	0.0%	4.0%	3.9%	3.8%	3.7%
Water	6.5%	6.5%	6.5%	6.5%	6.5%

2021 Water Utility rates were set in Dec 2020



2021 Utility Operations

- Utility Levies to MetroVancouver
- Staffing/Contract Services
- Amortization of Capital Assets
- Debt Interest (Water Utility)

UTILITY FUNDS

Capital Programs (000's)	2021	2022	2023	2024	2025
Sewer	3,160	675	2,223	2,070	2,023
Drainage	15,930	1,028	1,574	1,800	1,886
Solid Waste	1,951	17	-	-	-
Water	3,905	2,822	1,808	2,870	2,375

Sewer: capacity upgrades, inflow & infiltration mitigation and sewer rehabilitation.

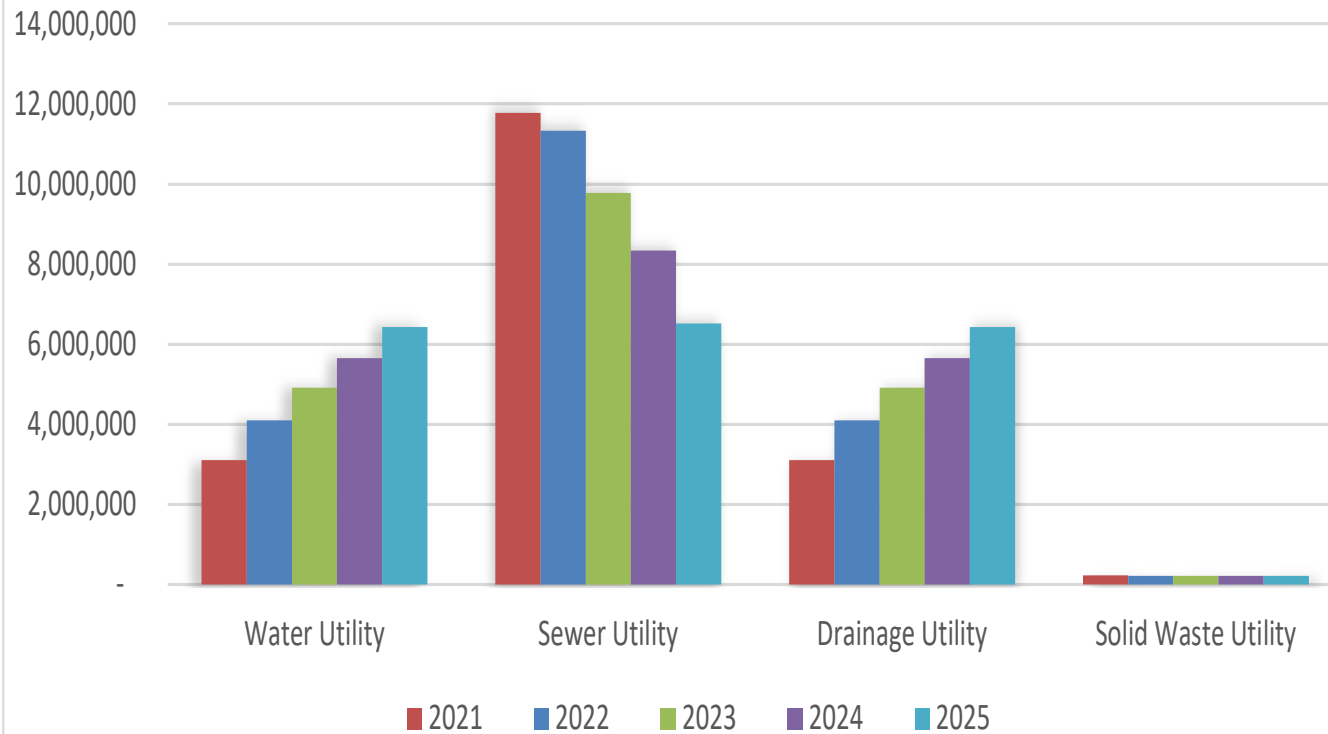
Drainage: renewal and replacement of infrastructure; drainage related to roads projects; and projects included in the Columbia Diversion Plan that is intended to capture drainage waters currently discharged to Surrey and to Semiahmoo First Nation (SFN) lands.

Solid Waste: replacement of trucks and equipment.

Water: replacements of city water mains, associated trench restoration, new additions to meet future population growth and equipment replacement. Also includes renewal and replacement of water wells, reservoir components and treatment facilities and includes provision for the assessments and system optimization.

UTILITY FUNDS

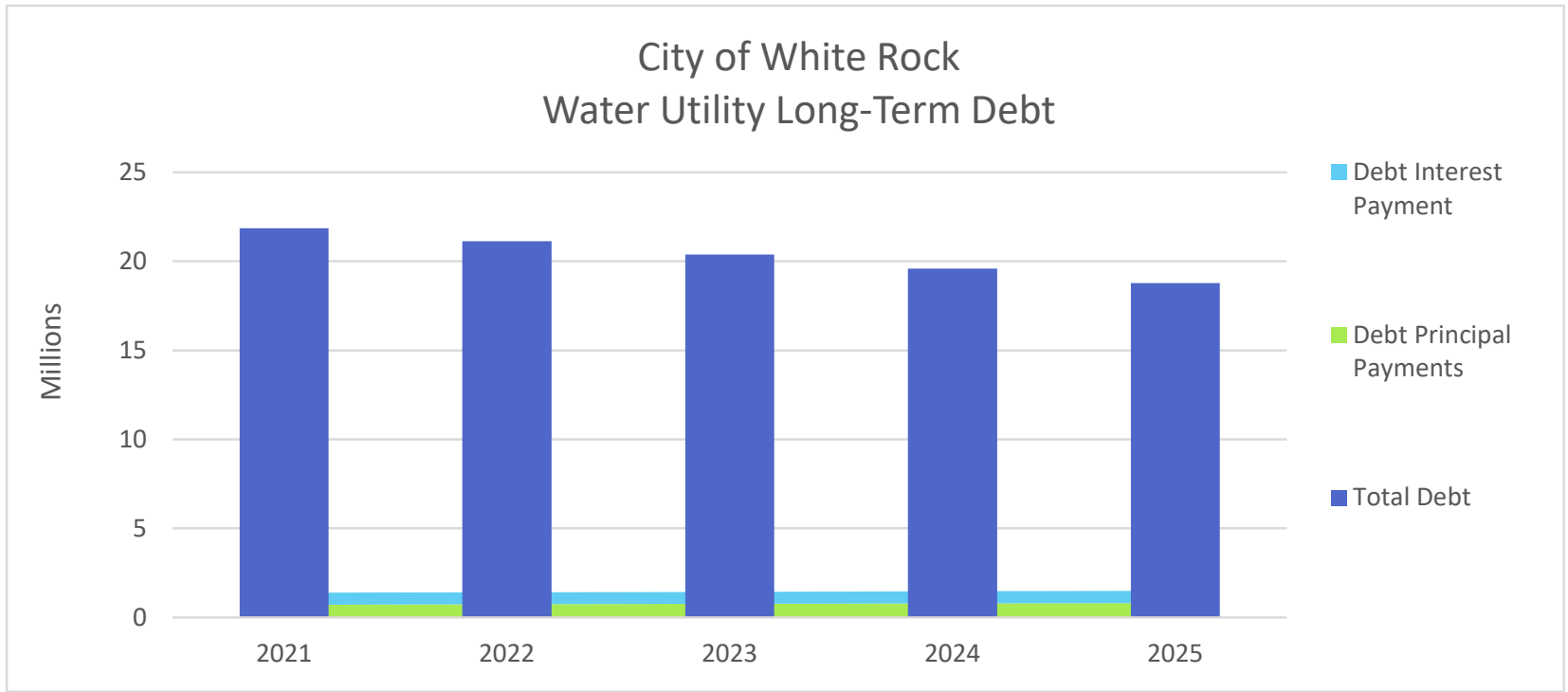
City of White Rock Utility Funds Reserves



2025 Reserve
balance as a % of
the Utility's Asset
Replacement Values

Water Utility	2.55%
Sewer Utility	6.52%
Drainage Utility	5.10%

UTILITY FUNDS



Water Utility's long-term debt requires approximately \$1.4M in annual debt servicing costs (interest and principal)

NEXT STEPS

Prepare the Consolidated
2021 – 2025 Financial Plan Bylaw
for adoption by May 15th, 2021

Prepare the 2021 Tax Rates Bylaw
For adoption by May 15th, 2021

THE CORPORATION OF THE
CITY OF WHITE ROCK
CORPORATE REPORT



DATE: March 8, 2021

TO: Finance and Audit Committee

FROM: Carl Isaak, Director, Planning and Development Services

SUBJECT: Planning Technician Budget Request

RECOMMENDATION

THAT the Finance and Audit Committee approve hiring a regular full-time Planning Technician, with redirected funding and reserves used for 2021 and funding for 2022 and future years through taxation revenue.

EXECUTIVE SUMMARY

This corporate report identifies staff's intention to proceed with hiring a full-time Planning Technician.

Council has directed staff to manage the delivery of services efficiently and effectively, while also making progress on substantial City-building initiatives, including the Official Community Plan Review, the preparation of a Housing Needs Report, and an update to the Zoning Bylaw.

Due to the on-going high volume of daily operational demands on the Planning team (i.e. responding to abundant technical public/internal inquiries, application file management, etc.), these long-term strategic tasks would be more effectively delivered by adding a Planning Technician enable the Planning team to make progress on Council's Strategic Priorities, while also advancing process improvements that will benefit existing and future White Rock residents.

PREVIOUS COUNCIL DIRECTION

Not applicable.

INTRODUCTION/BACKGROUND

Planning services provided by the City of White Rock include managing day-to-day inquiries, advancing development applications, working towards the satisfaction of Council priorities, and upholding other operational duties such as liaising and supporting the efforts of a variety of City committees. The Planning team is comprised of a Manager of Planning, a Planner, and a Planning and Development Assistant; the Director of Planning and Development Services also supports the work of the team including leadership in the advancement of long range planning activities (e.g., Official Community Plan Review, Zoning Bylaw Update, etc.).

At the outset of the COVID-19 pandemic lockdown, there was some uncertainty as to whether the effects of the lockdown would result in a decline in development applications (i.e. variances, rezoning, subdivision, liquor licence referrals, development permits, etc.) and interest in property

information due to a general economic decline, and consequently whether day-to-day operational requirements for the Planning team, as well as the progress toward Council's related Strategic Priorities, could continue to be met effectively with a single Planner, Manager and the Director of Planning. Staff had also been in the process of bringing an amendment to the Planning Procedures Bylaw that would potentially reduce the number of rezoning applications in queue by giving Council an opportunity to deny applications at an early stage if they were considered to be fundamentally not approvable. During the initial budget preparation, these factors were still undetermined and there were no requests made for additional resources.

Since the initial budget preparation, it has been evident that the level of development applications and other operational demands on the Planning team have not declined, and the transition to online Public Information Meetings for development applications requires a higher level of staff involvement than in-person meetings due to the technical requirements.

There are currently 40 planning proposals representing 68 individual applications under review; some proposals are made up of concurrent applications (e.g., rezoning and subdivision). These applications commonly begin with several iterations of internal review and revision prior to receipt, at which point the Planner assigned to the file (i.e., either the Manager or the Planner) undertakes a technical circulation to internal City departments, the RCMP, Surrey School District and in some cases the City of Surrey. The assigned Planner then begins the process of preparing the application for presentation to the public (e.g., preparing mapping, running test meetings with applicants, preparing notification letters and mail outs, etc.). Subsequent to the circulation of the file, and the public information meeting (PIM), the Planner is responsible for working with department representatives, the applicant, the applicant's consultants, and the public to resolve issues and ultimately bring forward a recommendation for consideration by the City's Land Use and Planning Committee (LUPC) and Council. The process, albeit providing excellent opportunities for public awareness and engagement, requires a considerable amount of management and coordination by the Planner. Generally, time spent managing development applications consumes between 60 and 70 percent of the work week of the Manager and the Planner. This file management activity does not include responding to general inquiries from realtors and the public, or discussing application proposals with property owners, many of which do not proceed to an actual application.

Further, the City's Planning team receives roughly three to five general planning calls per day and five to 10 general emails per day. On average, it takes 10 to 15 minutes to address a phone enquiry and 10 to 20 minutes to address an email; frequently there are follow up calls and emails, with many initial enquiries evolving into more substantive segments of the day. There are roughly 10 to 15 calls received by the Department line daily and these can take between five and 10 minutes to address. Collectively, the general enquiries managed by the Planner and the Planning and Development Assistant consume roughly 30% of their work week. When this time is added to supporting the advancement of development files, there is limited time to support professional development, administrative tasks and process improvements that would increase the efficiency of the application management process.

The position best suited to the needs of the team is one of a Planning Technician (see Appendix A for job description). A Planning Technician would be responsible for managing the bulk of day-to-day inquiries while assisting with a handful of less complex planning applications (Development Variance Permits, less complex subdivision applications, liquor/cannabis licence referrals, etc.), freeing up the capacity of the Manager and Planner to direct time towards the completion of the Official Community Plan Review, the Housing Needs Report and the Zoning Bylaw Update. The Technician would also support the Manager and Planner in organizing file

materials such as development signs, mapping, and public-facing resources that can be time-consuming but do not require the level of knowledge of a Planner or Manager.

FINANCIAL IMPLICATIONS

The annual salary for a full-time Planning Technician (including benefits) would be between \$88,000 and \$104,800.

The 2021 budget for the Planning and Development Services Department has allocated \$40,000 towards general consulting services, as well as an additional \$30,000 for consulting services specifically related to the Zoning Bylaw Update. Staff propose to use \$60,000 of this existing budget to hire a Planning Technician for 2021, which would require a maximum of an additional \$44,800 from the operating contingency.

If Council were to resolve to hire the position full time, then the 2021 - 2025 Financial Plan would also have to be modified to incorporate the increase in 2022 which would add approximately 0.45% to the 2022 tax rate increase, raising that increase to a required 4.82% in 2022.

LEGAL IMPLICATIONS

Not applicable.

COMMUNICATION AND COMMUNITY ENGAGEMENT IMPLICATIONS

Not applicable.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS

Financial Services and Human Resources have provided input for this report.

CLIMATE CHANGE IMPLICATIONS

Not applicable.

ALIGNMENT WITH STRATEGIC PRIORITIES

Council has directed the Planning and Development Services Department to undertake an update to the Official Community Plan, to prepare a Housing Needs Report, and to update the Zoning Bylaw. Council has also established, as a “top priority,” the need to manage the delivery of City services efficiently and effectively. The ability to deliver on these objectives is highly dependent on having the in-house resourcing capacity to make progress on each task while managing the day-to-day operations of the Department. Hiring a Planning Technician would allow the Manager of Planning to direct time towards the completion of the Official Community Plan review, the Housing Needs Report and the Zoning Bylaw Update. This would in turn free up some of the time of the Director of Planning and Development Services to assist with other important initiatives including the implementation of the Energy Step Code, a process of Bylaw Adjudication, the advancement of CAC-funded projects, and other initiatives that will benefit the way White Rock conducts business now and into the future.

OPTIONS / RISKS / ALTERNATIVES

The following options are available for Council's consideration:

1. Direct staff to continue to operate with existing staff resources, and request that a report be brought forward on the impacts to service levels and/or the advancement of Council's Strategic Priorities, being reflective of maintaining existing staff resources; or
2. Direct staff to include a twelve (12) month temporary full-time Planning Technician position in 2021 to 2025 Financial Plan using redirected funding and reserves in 2021, and not funding the position on a permanent basis. Recruiting for a temporary position may not yield the best pool of candidates as it may be less attractive to candidates with an existing full-time position.

CONCLUSION

Due to the on-going high volume of daily operational demands on the Planning team and limited staff resources, long-term strategic tasks including the Official Community Plan Review, the preparation of a Housing Needs Report, and an update to the Zoning Bylaw have been impacted. It is recommended that a Planning Technician be hired to enable the City's Planning team to make progress on Council's Strategic Priorities while also advancing process improvements that will benefit existing and future White Rock residents. While the re-allocation of funds necessary to enable this position in 2021 does not formally require the endorsement of Council, staff are bringing this forward so that Council is aware of the future impact on taxation revenues in 2022, if this position is approved on a regular full-time basis.

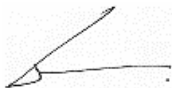
Respectfully submitted,



Carl Isaak, MCIP, RPP
Director, Planning and Development Services

Comments from the Chief Administrative Officer

I concur with the recommendations of this corporate report.



Guillermo Ferrero
Chief Administrative Officer

Appendix A: Planning Technician Job Classification

PLANNING TECHNICIAN

1. Nature and Scope of Work

This is technical planning work in the analysis of development proposals and the preparation of related reports and area plans for review by a superior and performing research tasks for planning projects of broader scope. The work involves considerable contact with developers, citizen groups, the public and other agencies in providing information and advice on by-law requirements and overall municipal planning objectives. In addition, an incumbent analyses data, produces maps and reports and maintains Geographic Information System data. Considerable independent judgment and action is exercised in carrying out assignments while complex problems or policy matters are referred to a superior. Work performance is evaluated in terms of technical adequacy, soundness of conclusions and recommendations made and conformance to established practices and procedures.

2. Illustrative Examples of Work

Coordinates and conducts analysis of various development proposals in terms of their conformance to the Official Community Plan, local development objectives, by-law requirements and related government legislation; prepares draft reports as to the desirability/and or feasibility of the application, and, as appropriate, recommends alternate proposals or rejection of the application; drafts area plans and policies.

Conducts preliminary review and coordinates the processing of various applications; ensures that all internal departments and external agencies are involved in the review process as required.

Answers inquiries and provides information to the public, contractors, developers, and other contacts regarding zoning, land-use and related matters; communicates with applicants regarding municipal requirements and the disposition of applications.

Performs a variety of research tasks related to feasibility and policy studies for planning projects, reports and programs; compiles and analyzes data, performs calculations, estimates, and projections and prepares narrative and statistical reports.

Receives user requests for G.I.S. information and graphic presentations, develops database queries, performs spatial analysis, generates custom maps and reports; provides advice on system capabilities and liaises with users to ensure information on databases linked to the geographic system meets prescribed standards.

Maintains the geographic information databases; assists in developing procedures and standards for data collection and integration; responds to a variety of public enquiries and provides information and assistance to the public involving G.I.S. information.

Performs related work as required.

3. Required Knowledges, Abilities and Skills

Considerable knowledge of the rules, regulations, policies, by-laws and legislation applicable to subdivision, zoning and land use control.

Sound knowledge of the functions, objectives, practices and principles applicable to municipal planning operations.

Sound knowledge of research methodology, statistical techniques and of trends and developments in the planning field.

Sound knowledge of software programs and hardware components of the Geographic Information System and programming methods applicable to the work.

Sound knowledge of the requirements and applications of the graphic and non-graphic data on the information system.

Ability to interpret and apply department regulations and objectives; interpret proposal plans, recommend changes and draft by-laws as directed.

Ability to collect, analyze and interpret statistical and narrative data and submit conclusions and recommendations in reports and graphic presentations.

Ability to maintain effective working relationships with a wide range of internal and external contacts and to deal effectively with the public in processing a variety of enquiries and requests for information.

Ability to prepare and execute a variety of computer applications.



4. Desirable Training and Experience

University graduation with courses related to planning, civil engineering, geographic information systems or related disciplines and sound related experience or an equivalent combination of training and experience.

5. Required Licenses, Certificates and Registrations

Driver's License for the Province of B.C.

2004 March 25, 2:49 p.m.

 CITY OF WHITE ROCK	
CLASSIFICATION APPROVAL	
BY: 	CUPE 402-01
Dated: July 29/08	Dated: July 29/08
PAY GRADE 25	

THE CORPORATION OF THE
CITY OF WHITE ROCK
CORPORATE REPORT



DATE: March 8, 2021

TO: Finance and Audit Committee

FROM: Carl Isaak, Director, Planning and Development Services

SUBJECT: City Owned Land for Potential Affordable Housing

RECOMMENDATION

THAT the Finance and Audit Committee receive the March 8, 2021, corporate report from the Director of Planning and Development Services, titled "City Owned Land for Potential Affordable Housing" for discussion in proposing options for Council's consideration.

EXECUTIVE SUMMARY

On February 22, 2021, the Finance and Audit Committee requested a report outlining the properties owned by the City, for the purpose of considering where affordable housing project could be built or the land could be transferred or disposed to allow for an affordable housing project on another property.

This corporate report provides a list and map of property where the City has an ownership or leasehold interest. It is noted that the land owned by the City is predominantly used for parks or natural area purposes, including use by local sports associations, and the remainder are generally used for City operations. Any use of these properties for affordable housing would result in the displacement of an existing use or activity. Further, per section 27 of the *Community Charter*, the disposition (sale/lease) of park land would require obtaining the assent of the electors through a referendum (or counter-petition) process. While there is potential that some existing City operations could be consolidated to make an existing property surplus and available for development or disposition, it is recommended that this determination be considered as part of a Facilities Master Plan that reviews the overall needs in order to provide services to the community.

At a conceptual level, potential sites which could have existing operations consolidated on-site or relocated and redeveloped are:

1. City Hall and the Civic Precinct (Annex) at 15322 Buena Vista Avenue.
2. The White Rock Water Yard at 14811 Buena Vista Avenue.
3. 1510 Johnston Road (currently used as parking lot and the intended location of a future Civic Plaza / Town Square in the Town Centre). Given the prior use of this site as a gas station, there may be requirements for soil remediation prior to redevelopment.

A Facilities Master Plan is currently in the draft 2021-2025 Financial Plan for 2021-2025 (General Capital Plan).

This report is provided for the Committee's information.

PREVIOUS COUNCIL DIRECTION

Motion # & Meeting Date	Motion Details
2020-153 March 30, 2020	THAT Council receives for information the corporate report dated March 30, 2020 from the Director of Planning and Development Services titled "Metro Vancouver Housing's Expression of Interest for the Development of Affordable Rental Housing."
2019-039 January 28, 2019	That Council receives for information this corporate report dated January 28, 2019 from the Director of Corporate Administration, titled "City Property Inventory 2019."

INTRODUCTION/BACKGROUND

This corporate report provides a list and map of properties where the City has an ownership or leasehold interest, as requested by the Finance and Audit Committee, to consider potential locations where affordable housing may be located or the property may be transferred to achieve affordable housing on another site. It is noted that the majority of land owned by the City is used for parks or natural area purposes, including use by local sports associations, and the remainder are generally used for City operations.

The list of City owned and leased properties was last provided to Council on January 28, 2019, and there are no additional parcels that have been acquired since that time. The property at 15463 Buena Vista Avenue, which was noted as a rental home in 2019, has since been converted to park land. The report from January 28, 2019 is attached as Appendix A.

A table including the City owned properties and their present zoning as well as their approximate size, and a link to their BC Assessment information (where available) is attached as Appendix B.

The City's parks and recreational parcels include lands used by community groups for sporting activities such as tennis and lawn bowling and community gardens. Per section 27 of the *Community Charter*, the disposition (sale/lease) of park land would require obtaining the assent of the electors through a referendum (or counter-petition) process. Other City owned parcels include walkways and ravine lands that would be unsuitable for building on, or City facilities used to provide services to the community.

While there is potential that some existing City operations could be consolidated to make an existing property surplus and available for development or disposition, it is recommended that this form part of a Facilities Master Plan that reviews the overall needs in order to provide services to the community. If a property is considered to be surplus but not suitable for affordable housing, and it is considered appropriate for a transfer/disposition to another party, it may be appropriate to consider zoning the property to its highest and best use in order to realize the inherent value of the site.

At a conceptual level, potential sites which could have existing operations consolidated on-site or to another location and redeveloped are:

1. City Hall and the Civic Precinct (Annex) at 15322 Buena Vista Avenue and 1174 Fir Street.
2. The White Rock Water Yard at 14811 Buena Vista Avenue.

3. 1510 Johnston Road (currently used as parking lot and the intended location of a future Civic Plaza / Town Square in the Town Centre).). Given the prior use of this site as a gas station, there may be requirements for soil remediation prior to redevelopment.

A Facilities Master Plan is currently in the draft 2021-2025 Financial Plan for 2021-2025 (General Capital Plan).

FINANCIAL IMPLICATIONS

If Council directs the disposal of City land either through lease, swap, or sale, it would restrict the use of that asset to provide alternative City services. A future corporate report would be required to provide details around the implications if Council directs further investigation of a specific property.

LEGAL IMPLICATIONS

“The acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality” is one of the subject matters that may be closed to the public, per section 90(1)(e) of the *Community Charter*.

The conversion of City land from current purposes to affordable housing or another disposition would involve specific legal considerations based on the type of land (e.g. park land reserve compensation, managing existing leases, etc.). The disposition of park land, for example, would require the assent of the electors (a referendum or counter-petition process) per section 27 of the *Community Charter*.

COMMUNICATION AND COMMUNITY ENGAGEMENT IMPLICATIONS

Not applicable. A future corporate report would be required to provide details around the implications if Council directs further investigation of a specific property.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS

The Corporate Administration Department provided information for this report.

CLIMATE CHANGE IMPLICATIONS

Not applicable.

ALIGNMENT WITH STRATEGIC PRIORITIES

The ongoing preparation of a “Housing Needs Report” is part of the “guide land use decisions of Council to reflect the vision of the community” objective in the “Our Community” theme of Council’s Strategic Priorities.

Also, in the “Our Community” theme, bringing forward and adopting an Affordable Housing Reserve Fund Bylaw was one of the tasks completed under the objective of selecting and completing the CAC projects to maximize the benefit to the community. Sale proceeds resulting from the sale of surplus City property.

OPTIONS / RISKS / ALTERNATIVES

The following options are available for Council's consideration:

1. Direct staff to include consideration of a future affordable housing site(s) on City-owned land as part of the forthcoming Facilities Master Plan; or
2. Provide specific direction to staff regarding City owned property. Without the benefit of a current overall Facilities Master Plan it is possible that future needs would not be fully considered by a near term decision. This direction may be done in a closed meeting of Council if disclosure could reasonably be expected to harm the interests of the municipality.

CONCLUSION

This corporate report provides a list and map of properties where the City has an ownership or leasehold interest. It is noted that the majority of land owned by the City is used for parks or natural area purposes, including use by local sports associations, and the remainder are generally used for City operations. Any use of these properties for affordable housing would result in the displacement of an existing use or activity. While there is potential that some existing City operations could be consolidated to make an existing property surplus and available for development or disposition, it is recommended that this determination form part of a Facilities Master Plan that reviews the overall needs in order to provide services to the community. A Facilities Master Plan is currently in the draft 2021-2025 Financial Plan for 2021-2025 (General Capital Plan).

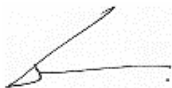
Respectfully submitted,



Carl Isaak, MCIP, RPP
Director, Planning and Development Services

Comments from the Chief Administrative Officer

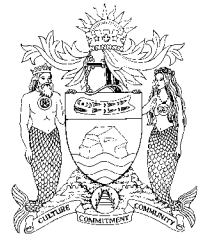
This corporate report is provided for information purposes.



Guillermo Ferrero
Chief Administrative Officer

Appendix A: Corporate report dated January 28, 2019 titled "City Property Inventory 2019"
Appendix B: Table of City Owned Properties with Zoning and Approximate Property Size

**THE CORPORATION OF THE
CITY OF WHITE ROCK
CORPORATE REPORT**



DATE: January 28, 2019

TO: Chief Administrative Officer

FROM: Tracey Arthur, Director of Corporate Administration

SUBJECT: City Property Inventory 2019

RECOMMENDATION

THAT Council receive for information this corporate report dated January 28, 2019 titled “City Property Inventory 2019”.

INTRODUCTION

This corporate report provides an overview of the City owned property assets, their locations, and current uses.

PROPERTY OVERVIEW

CITY FACILITIES

City Facilities	Civic	Street
White Rock City Hall	15322	Buena Vista Avenue
City Hall Annex ¹	1174	Fir Street
White Rock Library ²	15342	Buena Vista Avenue
White Rock Fire Hall	15315	Pacific Avenue
White Rock RCMP Building ³	15299	Pacific Avenue
Evergreen Child Care Centre ⁴	1185	Centre Street
White Rock Community Centre	15154	Russell Avenue
White Rock Public Works	877	Keil Street
White Rock Water Yard ⁵	14811	Buena Vista Avenue
White Rock Parks Yard ⁶	14600	North Bluff Road
Centennial Arena	14600	North Bluff Road

¹ The City Hall Annex houses Human Resources, Information Technology, and Bylaw Enforcement staff. A section of the City Hall Annex is licensed to the White Rock Business Improvement Association (December 31, 2019).

² The White Rock Library is managed by Fraser Valley Regional Library pursuant to a service agreement.

³ The White Rock RCMP Building is an RCMP Detachment and the current home of White Rock Community Policing – through contract the City must provide a location for the White Rock RCMP.

⁴ The Evergreen Child Care Centre is licensed to a daycare operator.

⁵ The White Rock Water Yard is used by the City’s water staff as workspace and for storage of equipment/materials.

⁶ The White Rock Parks Yard is used by Parks staff for the storage of equipment/materials.

Note: see Appendix A for mapping of City Owned / Leased Properties

Note: see Appendix C for mapping of City Buildings

City Facilities – Continued	Civic	Street
Horst & Emmy Werner Centre for Active Living (“CAL”) ⁷	1475	Anderson St
Mel Edwards Building ⁸	14600	North Bluff Rd
Kent Street Activity Centre	1475	Kent St
White Rock Tennis Club ⁹	14560	North Bluff Rd
Mann Park Lawn Bowling Club ¹⁰	14560	North Bluff Rd
White Rock Lawn Bowling Club ¹¹	1079	Dolphin St
Centennial Park Tennis Courts	14728	North Bluff Rd
Taylor Lacrosse Box	14718	North Bluff Rd
Centennial Park Community Garden	14732	North Bluff Rd
New Parkade ¹²	14935	Victoria Ave

PARKS

Park	Civic	Street
Centennial/Ruth Johnson Park ¹³	14600	North Bluff Road
Barge Park	13689	Malabar Avenue
Bayview Park	14548-86	Marine Drive
Bryant Park	15131-41	Thrift Avenue
Coldicutt Park	14064	Marine Drive
Davey Park	1131	Finlay Street
Dr. RJ Allan Hogg Rotary Park	15479	Buena Vista Avenue
Emerson Park	15707-25	Columbia Avenue
Gage Park	15100	Columbia Avenue
Goggs Park	15497	Goggs Avenue
Hodgson Park	15050	North Bluff Road
Hughes Park	14785	Marine Drive
Lower Finlay Park	951	Finlay Street
MacCaud Park	1475	Kent Street
Sanford Park	14938	Roper Street
Misc Park Parcel (former Five-Corners fountain location)	15201	Pacific Avenue
Future Town Centre Plaza ¹⁴	1510	Johnston Road

⁷ CAL is used for a variety of purposes related to health and wellness. Sections of the CAL are licensed to Peace Arch Curling Club, Division of Family Practice, WRSS Stroke Recovery Association, and Alzheimer Society of BC. There is currently a vacant space for licence that was previously occupied by the Canadian Cancer Society.

⁸ The Mel Edwards Building is licensed to Peninsula Productions Society.

⁹ These facilities are licensed to the White Rock Tennis Club which handles operation and maintenance.

¹⁰ These facilities are licensed to the Mann Park Lawn Bowling Club which handles operation and maintenance.

¹¹ These facilities are licensed to the White Rock Lawn Bowling Club which handles operation and maintenance.

¹² This facility is under construction.

¹³ In addition to the sports fields, playgrounds & recreational trails, the City owns much of the adjacent ravine land

¹⁴ This property is currently being used as a free, time-limited parking lot

Note: see Appendix B for mapping of City Owned - Parks

UTILITY LAND

Utility	Civic	Street
Merklin Water Wells & Treatment Plant	15334	North Bluff Road
Roper Water Reservoir	15241	Roper Avenue
Oxford Wells / Treatment Plant	1444	Oxford Street
High Street Well	1450	High Street

RESIDENTIAL PROPERTY

Residential	Civic	Street
Residential Home ¹⁵	15463	Buena Vista Avenue
Residential Home ¹⁶	14925	Prospect Avenue

LEASED PROPERTY

Leased Property	Civic	Street
BNSF Rail Corridor ¹⁷		Marine Drive
End of Pier/Harbour/Breakwater		
Montecito Parking Lot ¹⁸	1153	Vidal Street
Landmark Pop-Uptown Gallery	15140	North Bluff Road

OTHER PROPERTY

Other Property	Civic	Street
Peace Arch Elementary Park green space	1319	Stevens Street ¹⁹
Vine Lane walkway	1522	Vidal Street
Vine Lane walkway	1481	Blackwood Street
Vine Lane walkway	1482	Vidal Street
wooded lot	14230	Marine Drive
wooded lot	1487	Everall Street
ravine land	14061	Marine Drive
ravine land	1240	Everall Street
ravine land	14941	Prospect Avenue
misc. parcel (Kerfoot Stairs)	1349	Kerfoot Road ²⁰

¹⁵ This property is leased to a residential tenant. It is adjacent to Dr. RJ Allan Hogg Rotary Park.

¹⁶ This property is leased to a residential tenant. It is adjacent to Sanford Park.

¹⁷ The BNSF rail corridor contains the Waterfront Promenade, Memorial Park, Totem Park, White Rock Museum and Archives, and the Boat Launch among other City amenities.

¹⁸ This property is leased from a strata company on a ninety-nine year term

¹⁹ See Appendix D for location map / photo

²⁰ See Appendix E for location map / photo

ROADS, ROAD-ENDS, AND WALKWAYS

In addition to the specific assets listed above, the City has jurisdiction to manage all City roads, road-ends, and walkways. Under normal circumstances, all roads, road-ends, and walkways in the City are designated for public access. However, the City may (when public interest requires it) permanently or temporarily close a section of road, raise title to the land, and put the land to another use.

EASEMENTS, STATUTORY RIGHTS OF WAY, AND RESTRICTIVE COVENANTS

The City also holds a beneficial interest in respect to requirements or restrictions placed on some private property in the City. Easements allow the City to run water, storm, or sanitary sewer services through private property. Statutory rights of way allow for access onto or through private property. Restrictive covenants generally provide a benefit to the City by limiting some specific use of a private property. For example, a restrictive covenant may require a property owner to maintain a storm pump or retaining wall. These types of beneficial interests are registered as charges on the title to the respective private property and can be re-negotiated or discharged as necessary.

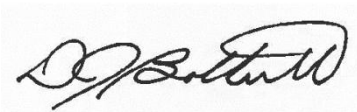
Respectfully submitted,



Tracey Arthur
Director of Corporate Administration

Comments from the Chief Administrative Officer:

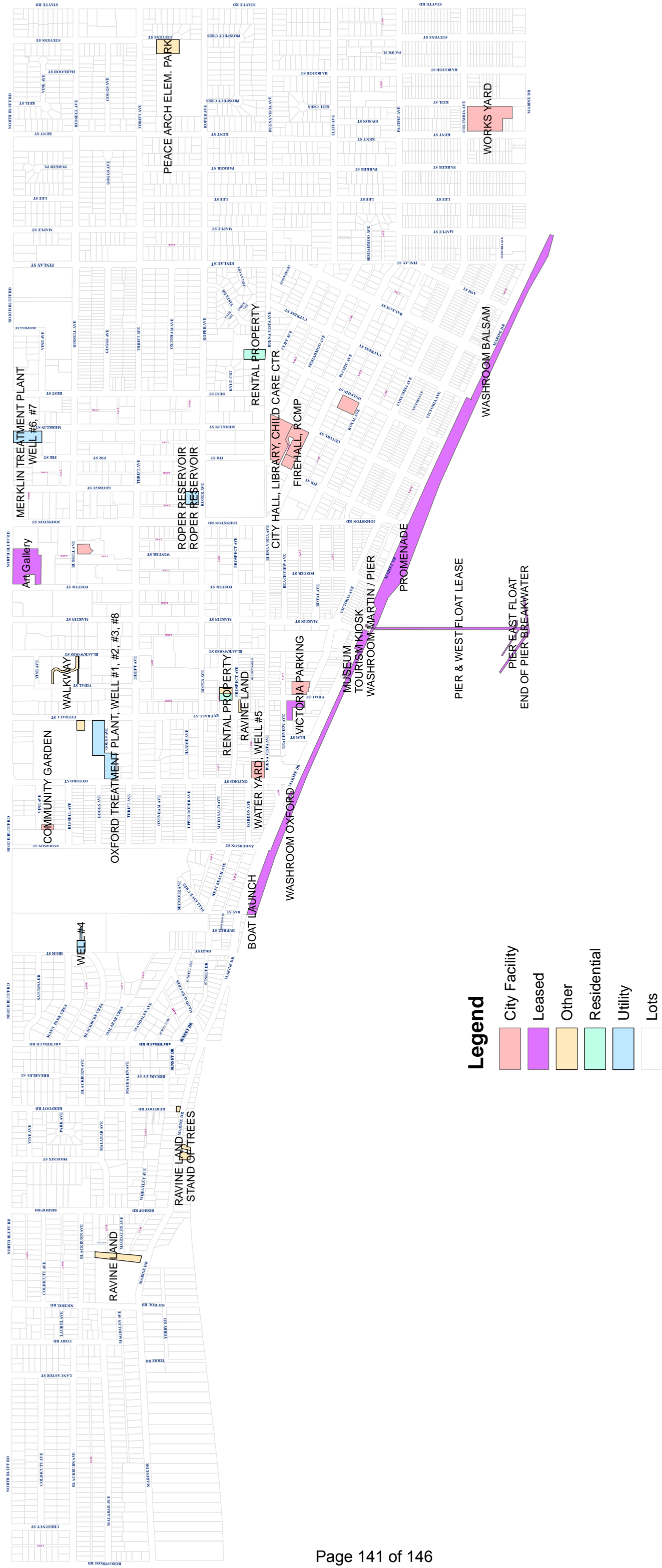
I concur with the recommendations of this corporate report.



Dan Bottrill
Chief Administrative Officer

- Appendix A: City Owned/Leased Properties (Map)
- Appendix B: City Owned/Leased Properties – Parks (Map)
- Appendix C: City Buildings (Map)
- Appendix D: 1319 Stevens Street
- Appendix E: 1349 Kerfoot Road

APPENDIX A

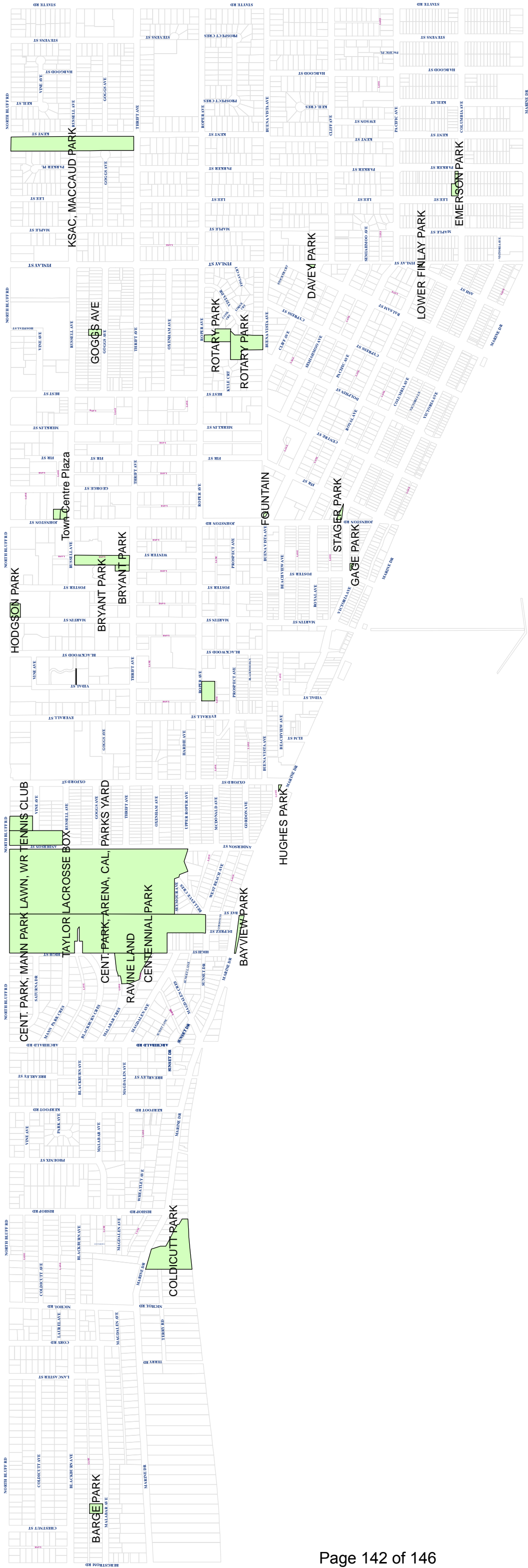


City of White Rock

City Owned/Leased Properties - Other then Parks



APPENDIX B



Legend

- Park
- Lots

City of White Rock


City Owned/Leased Properties - Parks




APPENDIX C



Legend

 City Building

 Lots

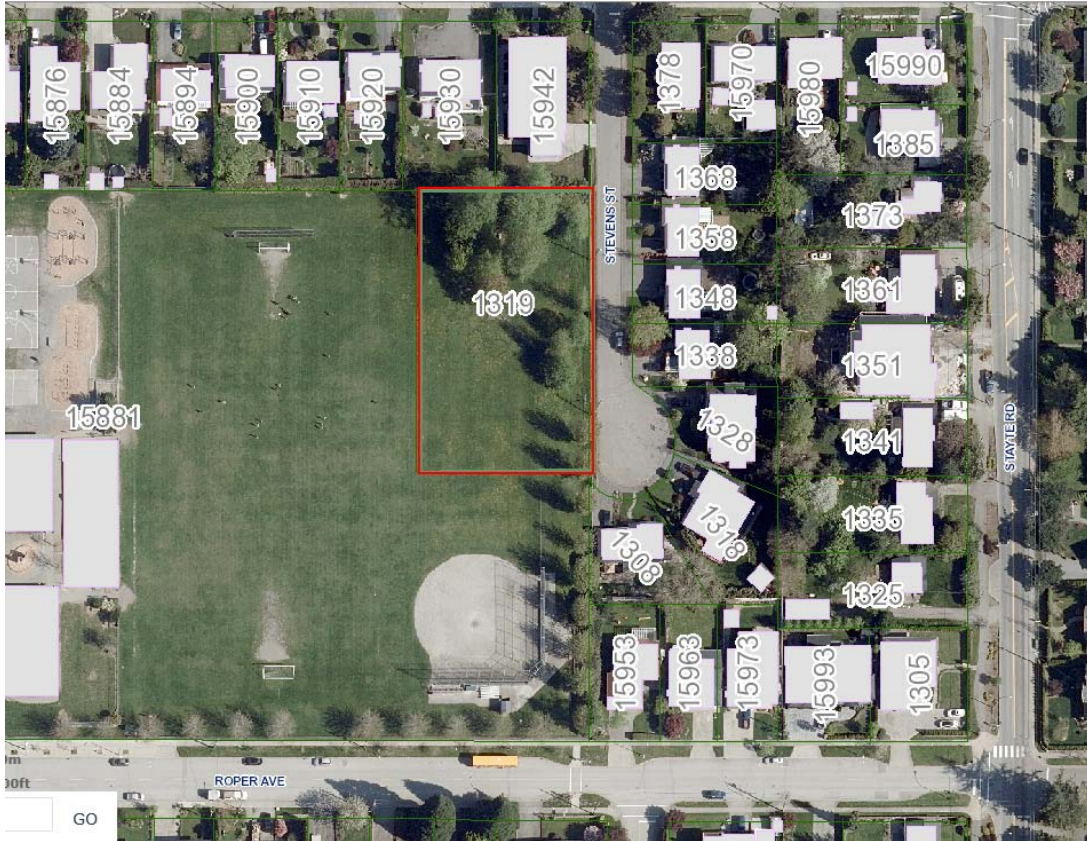
City of White Rock
City Buildings

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APPENDIX D

Peace Arch Elementary Park green space

1319 Stevens Street



APPENDIX E

Misc. Parcel (Kerfoot stairs)

1349 Kerfoot Road



Property Address	Comments	Property Type	Property Size (sq m)	Zone	Zone Description
1079 DOLPHIN ST	W.R. LAWN BOWLING CLUB	City Facility	2,372	P-1	Civic / Institutional Use Zone
1174 FIR ST	CITY HALL ANNEX	City Facility	1,278	P-1	Civic / Institutional Use Zone
14732 VINE AVE	COMMUNITY GARDEN	City Facility	592	RS-2	One Unit (Small Lot) Residential Zone
14811 BUENA VISTA AVE	WATER YARD, WELL #5	City Facility	812	CD	Comprehensive Development Zone
14935 VICTORIA AVE	VICTORIA PARKING	City Facility	2,080	P-1	Civic / Institutional Use Zone
15100 MARINE DR (PIER)	PIER	City Facility	16,875	P-1	Civic / Institutional Use Zone
15154 RUSSELL AVE	WR COMMUNITY CENTRE & PARKADE	City Facility	3,795	CD	Comprehensive Development Zone
15315 PACIFIC AVE	FIREHALL, RCMP	City Facility	4,217	P-1	Civic / Institutional Use Zone
15322 BUENA VISTA AVE	CITY HALL, LIBRARY, CHILD CARE CTR	City Facility	6,971	P-1	Civic / Institutional Use Zone
877 KEIL ST	WORKS YARD	City Facility	384	P-1	Civic / Institutional Use Zone
1240 EVERALL ST	RAVINE LAND	Green Space	276	P-1	Civic / Institutional Use Zone
1153 VIDAL ST (ALIAS)	MONTECITO PARKADE	Leased	3,206	CD	Comprehensive Development Zone
15201 PACIFIC AVE	FOUNTAIN (REMOVED)	Other	111	CR-2	Lower Town Centre Area Commercial / Residential Zone
1131 FINLAY ST	DAVEY PARK	Park / Green Space	164	RS-1	One Unit Residential Zone
1302 DUPREZ ST	CENTENNIAL PARK	Park / Green Space	30,911	P-1	Civic / Institutional Use Zone
1319 STEVENS ST	PEACE ARCH ELEM. PARK	Park / Green Space	3,093	P-1	Civic / Institutional Use Zone
1349 KERFOOT RD	PUBLIC ACCESS - STAIRS	Park / Green Space	67	RS-1	One Unit Residential Zone
13689 MALABAR AVE	BARGE PARK	Park / Green Space	1,218	P-1	Civic / Institutional Use Zone
14061 MARINE DR	RAVINE LAND	Park / Green Space	2,866	P-1	Civic / Institutional Use Zone
14064 MARINE DR	COLDICUTT PARK	Park / Green Space	13,277	P-1	Civic / Institutional Use Zone
14230 MARINE DR	STAND OF TREES	Park / Green Space	734	RS-1	One Unit Residential Zone
14236 MARINE DR	RAVINE LAND	Park / Green Space	351	RS-1	One Unit Residential Zone
14500 MALABAR CRES	RAVINE LAND	Park / Green Space	7,568	P-1	Civic / Institutional Use Zone
14560 NORTH BLUFF RD	CENT. PARK, MANN PARK LAWN, WR TENNIS CLUB	Park / Green Space	35,572	P-1	Civic / Institutional Use Zone
14568 MARINE DR	BAYVIEW PARK	Park / Green Space	347	P-1	Civic / Institutional Use Zone
14600 NORTH BLUFF RD	CENT. PARK, ARENA, CAL, PARKS YARD	Park / Green Space	104,732	P-1	Civic / Institutional Use Zone
14718 NORTH BLUFF RD	TAYLOR LACROSSE BOX	Park / Green Space	7,489	P-1	Civic / Institutional Use Zone
14728 NORTH BLUFF RD	TENNIS COURTS	Park / Green Space	3,212	P-1	Civic / Institutional Use Zone
1475 KENT ST	KSAC, MACCAUD PARK	Park / Green Space	8,207	P-1	Civic / Institutional Use Zone
14785 MARINE DR	HUGHES PARK	Park / Green Space	98	P-1	Civic / Institutional Use Zone
1482 VIDAL ST	WALKWAY	Park / Green Space	73	RM-2	Medium Density Multi-Unit Residential Zone
1487 EVERALL ST	STAND OF TREES	Park / Green Space	743	P-1	Civic / Institutional Use Zone
14938 ROPER AVE	SANFORD PARK	Park / Green Space	820	P-1	Civic / Institutional Use Zone
15050 NORTH BLUFF RD	HODGSON PARK	Park / Green Space	1,376	CD	Comprehensive Development Zone
1510 JOHNSTON RD	TOWN SQUARE (CURRENTLY PARKING LOT)	Park / Green Space	1,313	CR-1	Town Centre Area Commercial / Residential Zone
15100 COLUMBIA AVE	GAGE PARK	Park / Green Space	84	RS-3	One Unit (Small Lot, Hillside) Residential Zone
15131 THRIFT AVE	BRYANT PARK (PORTION)	Park / Green Space	831	P-1	Civic / Institutional Use Zone
15177 THRIFT AVE	BRYANT PARK (PORTION)	Park / Green Space	8,894	CD	Comprehensive Development Zone
15205 COLUMBIA AVE	STAGER PARK	Park / Green Space	407	P-1	Civic / Institutional Use Zone
15479 BUENA VISTA AVE	ROTARY PARK	Park / Green Space	5,680	P-1	Civic / Institutional Use Zone
15490 ROPER AVE	ROTARY PARK	Park / Green Space	2,643	P-1	Civic / Institutional Use Zone
15497 GOGGS AVE	GOGGS PARK	Park / Green Space	771	P-1	Civic / Institutional Use Zone
15707 COLUMBIA AVE	EMERSON PARK	Park / Green Space	378	P-1	Civic / Institutional Use Zone
951 FINLAY ST	LOWER FINLAY PARK	Park / Green Space	57	RS-1	One Unit Residential Zone
14925 PROSPECT AVE	RENTAL PROPERTY	Residential	804	P-1	Civic / Institutional Use Zone
14941 PROSPECT AVE	RENTAL PROPERTY	Residential	792	P-1	Civic / Institutional Use Zone
15463 BUENA VISTA AVE	RENTAL PROPERTY	Residential	2,017	P-1	Civic / Institutional Use Zone
1450 HIGH ST	WELL #4	Utility	1,187	P-1	Civic / Institutional Use Zone
14844 GOGGS AVE	OXFORD TREATMENT PLANT, WELL #1, #2, #3, #8	Utility	6,963	P-1	Civic / Institutional Use Zone
15241 ROPER AVE	ROPER RESERVOIR	Utility	1,621	P-1	Civic / Institutional Use Zone
15334 NORTH BLUFF RD	MERKLIN TREATMENT PLANT, WELL #6, #7	Utility	3,197	P-1	Civic / Institutional Use Zone