

The Corporation of the
CITY OF WHITE ROCK

Regular Council Meeting
AGENDA



Monday, May 9, 2022, 7:00 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

T. Arthur, Director of Corporate Administration

Pages

1. CALL MEETING TO ORDER

1.1. FIRST NATIONS LAND ACKNOWLEDGEMENT

We would like to recognize that we are standing/working/meeting on the traditional unceded territory of the Semiahmoo First Nation, and also wish to acknowledge the broader territory of the Coast Salish Peoples.

2. ADOPTION OF AGENDA

RECOMMENDATION

THAT the Corporation of the City of White Rock Council adopt the agenda for its regular meeting scheduled for May 9, 2022 as circulated.

3. ADOPTION OF MINUTES

12

RECOMMENDATION

THAT the Corporation of the City of White Rock Council adopt the April 25, 2022 meeting minutes as circulated.

4. QUESTION AND ANSWER PERIOD

31

Question and Answer Period will be taking place both in person at the meeting, as well as electronically through email.

If you wish to have your question submitted electronically you may forward questions and comments to Mayor and Council by emailing ClerksOffice@whiterockcity.ca with Question and Answer Period noted in the subject line.

As of 8:30 a.m., May 4, 2022 there was one (1) Question and Answer period submissions received.

Note: there are to be no questions or comments on a matter that will be the subject of a public hearing (time between the public hearing and final consideration of the bylaw).

- Submission dated April 30, 2022 from D. Freschi regarding lighting at the Foster Martin Building.

RECOMMENDATION

THAT Council receive for information the correspondence submitted for Question and Answer Period by 8:30 a.m. May 9, 2022, including “On-Table” information provided with staff responses that are available at the time.

4.1. CHAIRPERSON CALLS FOR SPEAKERS TO QUESTION AND ANSWER PERIOD

5. DELEGATIONS AND PETITIONS

5.1. DELEGATIONS

5.1.a. DEBBIE LAWRANCE AND NANCY DE VINK - WHITE ROCK PICKLEBALL ASSOCIATION

Debbie Lawrance and Nancy de Vink, White Rock Pickleball Association, to attend to request that the North East court at Centennial Park be dedicated as a Pickleball Court.

5.2. PETITIONS

6. PRESENTATIONS AND CORPORATE REPORTS

6.1. PRESENTATIONS

6.1.a.	WHITE ROCK RCMP QUARTERLY REPORT (Q1) FOR JANUARY - MARCH 2022	32
	Staff Sergeant Kale Pauls to give a presentation to update Council regarding their January - March 2022 Quarterly report.	
6.2.	CORPORATE REPORTS	
6.2.a.	COVID-19 PANDEMIC VERBAL UPDATE	
	The Fire Chief to provide a verbal update regarding the COVID-19 pandemic.	
6.2.b.	WHITE ROCK FINANCIAL PLAN (2022-2026) BYLAW, 2022, NO. 2428	35
	Corporate report dated May 9, 2022 from the Acting Director of Financial Services and P. Murray, Consultant, titled "White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428.	
	Note: Bylaw 2428 is on the agenda for consideration of first, second and third reading under Item 8.1.d.	
	RECOMMENDATION THAT the Council receive the Corporate Report and Budget Document dated May 9, 2022 from the Acting Director of Finance, titled "White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428".	
6.2.c.	WHITE ROCK ANNUAL PROPERTY TAX RATES BYLAW 2022, NO. 2423	233
	Corporate report dated May 9, 2022 from the Acting Director of Financial Services titled "White Rock Annual Property Tax Rates Bylaw 2022, No. 2423".	
	Note: Bylaw 2423 is on the agenda for consideration of first, second and third reading under Item 8.1.e.	
	RECOMMENDATION THAT Council receive the May 9, 2022, corporate report from the Acting Director of Financial Services, "White Rock Annual Property Tax Rates Bylaw 2022, No. 2423."	
6.2.d.	2022 ANNUAL UTILITY RATES BYLAWS	238
	Corporate report dated May 9, 2022 from the Acting Director of Financial Services titled "2022 Annual Rates Bylaw".	
	Note: Bylaw 2425 and Bylaw 2424 are on the agenda for consideration of first, second and third readings under Items 8.1.f and 8.1.g.	

RECOMMENDATION

THAT Council receive the May 9, 2022, corporate report from the Acting Director of Financial Services, "2022 Annual Utility Rate Bylaws."

6.2.e. DAYTIME WARMING SHELTER DEBRIEF

243

Corporate report dated May 9, 2022 from the Director of Recreation and Culture titled "Daytime Warming Shelter Debrief".

RECOMMENDATION

THAT Council receive for information the May 9, 2022, corporate report from the Director of Recreation and Culture, titled "Daytime Warming Shelter Debrief" for Council's consideration in providing extreme weather shelter services for the period November 1, 2022, to March 31, 2023.

6.2.f. MAJOR DEVELOPMENT PERMIT - 1485 FIR STREET

261

Corporate report dated May 9, 2022 from the Director of Planning and Development Services titled "Major Development Permit - 1485 Fir Street".

Note: Development Variance Permit No. 432 is on the agenda for consideration under Item 8.2.a.

RECOMMENDATION

THAT Council receive for information the corporate report from the Director of Planning and Development Services titled "Major Development Permit - 1485 Fir Street".

6.2.g. STATUS UPDATE OF COUNCIL'S 2021-2022 TO PRIORITIES

Council's 2021-2022 Top Priorities with new activity comments provided for information:

- **Solid Waste Pickup for Multi-Family:** Staff and the consultant continue to reach out to the industry for insights into obtaining best value with the RFP. Currently, approximately 50 small multi family properties are being collected by City forces. These will be shifted to the new contract for reasons of efficiency, better match of equipment and to reduce City trucks overlapping contractor trucks in multi family zones. This will also clarify diversion stats for single family without having the multi family mixed in and lead to increased incentive payments from Recycle BC
- **Housing Needs / Affordable Housing:** Workshop held April 19, 2022. On April 25, 2022 the draft Housing Strategy presented to Council from the Committee was removed by Council for consideration - later in the agenda some committee recommendations were received by Council and some were not

approved / not endorsed

- **Community Amenity Contribution "Shovel-in-the-Ground" Projects**

- **Emerson Park Playground Upgrade:** Playground equipment is installed and grading and compaction of subgrade now complete. Rubberized asphalt to be installed shortly with better weather

- **Maccaud Park Upgrade:** Contractor is mobilizing to start the project. Information notices related to the construction are being hand delivered to nearby residents. Contact numbers are included in the notices. Eleven dead, dying or invasive species trees identified by the previous Parks Manager will be removed and replaced with appropriate species to be selected by the new Parks Manager

- **Helen Father Centre Street Hillside Walkway:** The RFP is extended by one week to May 10, 2022 due to the incorporation of new language related to potential delays if ongoing litigation is successful in delaying parts or all of the project. This could likely result in increased bid prices. There are no updates on the legal process

- **Review Options for Upgrading Multiple Hillside Walkways (Road Ends) to Waterfront:** Funding application submitted before March 28, 2022

- **The City's Relationship with the Semiahmoo First Nation (SFN):** Staff are following up from SFN approval of graphics for the sign at Grand Chief Bernard Robert Charles Memorial Plaza. Graphics are being placed on the sign base now and steps are underway for an unveiling ceremony

May 11, 11:30 a.m. – 12:30 p.m. has been set as the date/time for the official naming ceremony of Grand Chief Bernard Robert Charles Memorial Plaza Sign

Staff are working with SFN Council to see when they will be ready to meet again to discuss the draft Communications Memorandum of Understanding

Staff will be engaging SFN on plans for National Indigenous Peoples Day on June 25

7. MINUTES AND RECOMMENDATIONS OF COMMITTEES

7.1. STANDING AND SELECT COMMITTEE MINUTES

294

RECOMMENDATION

THAT Council receive for information the following standing and select committee meeting minutes as circulated:

- Economic Development Advisory Committee - April 20, 2022; and,
- Environmental Advisory Committee - April 21, 2022.

7.2. STANDING AND SELECT COMMITTEE RECOMMENDATIONS

7.2.a. ECONOMIC DEVELOPMENT ADVISORY COMMITTEE (COUNCILLOR TREVELYAN, CHAIRPERSON)

7.2.a.a. SISTER CITY AND FRIENDSHIP CITY AGREEMENTS

303

Note: Council may wish to refer recommendations #1 and #2 to staff prior to consideration

7.2.a.a.a Recommendation #1 - Friendship City Agreement with Blaine, Washington

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RECOMMENDATION

THAT Council invite Blaine, Washington to partake in a Friendship City Agreement with the City of White Rock, with an understanding that the Friendship City Agreement with Dongyang, China is expired at this time; and

WHEREAS the two communities are adjacent to Semiahmoo Bay;

WHEREAS the two cities have a natural connection through Peace Arch Park;

WHEREAS we share the interest of attracting tourists to our communities; and

THEREFORE, we should compare notes and share governance and business practices.

7.2.a.a.b Recommendation #2 - Invitation to Future City Events

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RECOMMENDATION

THAT Council direct Staff to invite Blaine and LaConner, Washington to future City events.

7.2.b. ENVIRONMENTAL ADVISORY COMMITTEE (COUNCILLOR KRISTJANSON, CHAIRPERSON)

7.2.b.a. ELIMINATION OF GAS-POWERED LANDSCAPING EQUIPMENT

Note: Council may wish to refer the recommendation to staff for review prior to consideration

RECOMMENDATION

THAT Council implement policies and practices that will phase out the City's use of equipment that use fossil fuels where there are effective non-fossil fueled alternatives.

7.2.b.b. 2021-2022 WORK PLAN PRIORITY ITEMS

Note: Council may wish to refer the recommendations #1 and #2 to staff for review prior to consideration

RECOMMENDATION #1 - Single-Use Plastics

THAT Council adopt bylaws to phase out single-use plastic items in the same, or a similar, way as is being done in other surrounding municipalities (such as the City of Surrey).

RECOMMENDATION #2 - City Recycling Bin Review

THAT Council direct staff to review the number, placement and design of recycling bins in public places in White Rock, with the intent of implementing changes to increase recycling in the City.

8. BYLAWS AND PERMITS

8.1. BYLAWS

8.1.a. BYLAW 2426 - WHITE ROCK ELECTION PROCEDURE BYLAW, 2022, NO. 2426 308

Bylaw 2426 - a bylaw to provide for the determination of various procedures for the conduct of elections and assent voting. Bylaw 2426 was given three readings on April 25, 2022 and is on the agenda for consideration of final reading at this time.

RECOMMENDATION

THAT Council give final reading to "*White Rock Election Procedure Bylaw, 2022, No. 2426*".

8.1.b. BYLAW 2427 - MAIL BALLOT AUTHORIZATION AND PROCEDURE BYLAW, 2022, NO. 2427 313

Bylaw 2427 - A bylaw to authorize Mail Ballots and Procedures for Elections. Bylaw 2427 was given three readings on April 25, 2022 and is on the agenda for consideration of final reading at this time.

RECOMMENDATION

THAT Council give final reading to "*Mail Ballot Authorization and Procedure Bylaw, 2022, No. 2427*".

- 8.1.c. **BYLAW 2430 - AUTOMATED VOTE COUNTING SYSTEM AUTHORIZATION AND PROCEDURE BYLAW, 2018, BYLAW 2248, AMENDMENT NO. 1, 2022, NO. 2430** 318

Bylaw 2430 - A bylaw to amend the automated vote counting system authorization and procedure bylaw. Bylaw 2430 was given three readings on April 25, 2022 and is on the agenda for consideration of final reading.

RECOMMENDATION

THAT Council give final reading to "*Automated Vote Counting System Authorization and Procedure Bylaw, 2018, Bylaw 2248, Amendment No. 1, 2022 No. 2430*".

- 8.1.d. **BYLAW 2428 - WHITE ROCK FINANCIAL PLAN (2022-2026 BYLAW, 2022, NO. 2428)** 320

Bylaw 2428 - A bylaw to adopt a Financial Plan for 2022-2026.

Note: Bylaw 2428 was the subject of a corporate report under Item 6.2.b.

Note: A Special Council Meeting will be called Thursday, May 12 for consideration of final reading of this Bylaw

RECOMMENDATION

THAT Council give first, second and third reading to "*White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428*".

- 8.1.e. **BYLAW 2423 - WHITE ROCK ANNUAL PROPERTY TAX RATES BYLAW, 2022, NO. 2423** 323

Bylaw 2423 - A bylaw for the levying of rates on land and improvements and to provide for the payment of taxes and user fees for the year 2022.

Note: Bylaw 2423 was the subject of a corporate report under Item 6.2.c.

Note: A Special Council Meeting will be called Thursday, May 12 for consideration of final reading of this Bylaw.

RECOMMENDATION

THAT Council give first, second and third reading to "*White Rock Annual Property Tax Rates Bylaw, 2022, No. 2423*".

- 8.1.f. **BYLAW 2425 - WHITE ROCK COLLECTION, REMOVAL, DISPOSAL AND RECYCLING OF SOLID WASTE BYLAW 2015, NO. 2084, AMENDMENT NO. 6, 2022 NO. 2425** 326
- Bylaw 2425 - A bylaw to amend the Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084.
- Note:** Bylaw 2425 was the subject of a corporate report under Item 6.2.d.
- Note:** A Special Council Meeting will be called Thursday, May 12 for consideration of final reading of this Bylaw.
- RECOMMENDATION**
THAT Council give first, second and third reading to "White Rock Collection, Removal, Disposal and Recycling of Solid Waste Bylaw, 2015, No. 2084, Amendment No. 6, No. 2425".
- 8.1.g. **BYLAW 2424 - WHITE ROCK DRAINAGE UTILITY USER FEE BYLAW, 2004, NO. 1739, AMENDMENT NO. 15, 2022, NO. 2424** 327
- Bylaw 2424 - A bylaw to amend the White Rock Drainage Utility User Fee Bylaw, 2004, No. 1739.
- Note:** Bylaw 2424 was the subject of a corporate report under Item 6.2.d.
- Note:** A Special Council Meeting will be called Thursday, May 12 for consideration of final reading of this Bylaw.
- RECOMMENDATION**
THAT Council give first, second and third reading to "White Rock Drainage Utility Fee Bylaw, 2004, No. 1739, Amendment No. 15, 2022, No. 2424".
- 8.1.h. **BYLAW 2429 - WHITE ROCK ZONING BYLAW, 2012, NO. 2000, AMENDMENT (RS-4 - 15916 RUSSELL AVENUE) BYLAW, 2022, NO. 2429** 329
- Bylaw 2429 - A bylaw to amend the White Rock Zoning Bylaw from the "RS-1 One-Unit Residential Zone" to the "RS-4 One-Unit (12.1 m Lot Width) Residential Zone" at 15916 Russell Avenue, allowing for a two-lot subdivision and the construction of two single detached dwellings.
- Note:** This Bylaw was the subject of a Land Use and Planning Committee meeting held earlier in the evening. Council may consider the following recommendations at this time, or may defer to a future meeting.

RECOMMENDATION #1

THAT Council give first and second readings to "White Rock Zoning Bylaw, 2012, No. 2000, Amendment (RS-4 - 15916 Russell Avenue) Bylaw, 2022, No. 2429".

RECOMMENDATION #2

THAT Council direct staff to schedule the public hearing for "White Rock Zoning Bylaw, 2012, No. 2000, Amendment (RS-4 – 15916 Russell Avenue) Bylaw, 2022, No. 2429".

RECOMMENDATION #3

THAT Council direct staff to address the following conditions prior to bringing "White Rock Zoning Bylaw, 2012, No. 2000, Amendment (RS-4 – 15916 Russell Avenue) Bylaw, 2022, No. 2429" back for consideration of final adoption:

- 1. Ensure that all engineering requirements and issues, including road dedication and the execution of a Works and Servicing Agreement, are addressed to the satisfaction of the Director of Engineering and Municipal Operations; Ensure that all matters pertaining to tree protection and retention are addressed to the satisfaction of the Director of Planning and Development Services. Require the applicant to sign a no-build covenant related to the 17-metre setback, the no-build covenant is to be registered on title. Confirm and ensure the recommendations of the final arborist report, approved by the Director of Planning and Development Services and, more specifically the City's Arboricultural Technician, are implemented and maintained through future demolition and construction activities; and Complete the demolition of the existing dwelling to the satisfaction of the Director of Planning and Development Services.**

8.2. PERMITS

8.2.a. DEVELOPMENT VARIANCE PERMIT NO. 432 FOR 1485 FIR STREET

331

Note: This was the subject of a corporate report under item 6.2.e.

RECOMMENDATION

THAT Council approve Development Variance Permit No. 432 for 1485 Fir Street.

9. CORRESPONDENCE

9.1. CORRESPONDENCE - RECEIVED FOR INFORMATION

Note: Further action on the following correspondence items may be considered. Council may request that any item be brought forward for discussion, and may propose a motion of action on the matter.

RECOMMENDATION

THAT Council receive the correspondence Item 9.1.a as circulated.

9.1.a. METRO VANCOUVER BOARD IN BRIEF

346

Metro Vancouver Board in Brief from meetings of April 29, 2022.

10. MAYOR AND COUNCILLOR REPORTS

10.1. MAYOR'S REPORT

10.2. COUNCILLORS REPORTS

11. MOTIONS AND NOTICES OF MOTION

11.1. MOTIONS

11.2. NOTICES OF MOTION

12. RELEASE OF ITEMS FROM CLOSED COUNCIL MEETINGS

13. OTHER BUSINESS

13.1. COUNCIL APPOINTMENT TO OUTSTANDING CANADIANS ON THE PENINSULA COMMITTEE

Mayor Walker provided the following for consideration:

RECOMMENDATION

THAT Council appoint the following Councillor to serve on the Outstanding Canadians on the Peninsula Selection Committee for 2022:

- Councillor Manning.

14. CONCLUSION OF THE MAY 9, 2022 REGULAR COUNCIL MEETING

Regular Council Meeting of White Rock City Council

Minutes



April 25, 2022, 7:00 p.m.

City Hall Council Chambers

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

PRESENT:

Mayor Walker
Councillor Chesney
Councillor Johanson
Councillor Kristjanson
Councillor Manning
Councillor Trevelyan

STAFF:

Guillermo Ferrero, Chief Administrative Officer
Tracey Arthur, Director of Corporate Administration
Anne Berry, Director of Planning and Development Services
Jim Gordon, Director of Engineering and Municipal Operations
Eric Stepura, Director of Recreation and Culture
Ed Wolfe, Fire Chief
Joe Calenda, Planning Consultant
Debbie Johnstone, Deputy Corporate Officer

PUBLIC:

22 (approximately)

1. **CALL MEETING TO ORDER**

The meeting was called to order at 7:00 p.m.

1.1 **FIRST NATIONS LAND ACKNOWLEDGEMENT**

We would like to recognize that we are standing/working/meeting on the traditional unceded territory of the Semiahmoo First Nation, and also wish to acknowledge the broader territory of the Coast Salish Peoples.

2. ADOPTION OF AGENDA

Motion Number: 2022-159 It was MOVED and SECONDED

THAT the Corporation of the City of White Rock Council adopt the agenda for its regular meeting scheduled for April 25, 2022 as amended to include:

- **On Table Submission for Item 4 - Question and Answer Period; and,**
- **On Table COVID Report from the Fire Chief.**

AMENDING Motion Number: 2022-160 It was MOVED and SECONDED

THAT Council remove Item 6.2.c from the April 25, 2022 regular Council agenda.

Voted in the negative (2): Mayor Walker, and Councillor Manning

Motion CARRIED (4 to 2)

AMENDING Motion Number: 2022-161 It was MOVED and SECONDED

THAT Council remove the recommendations from the Housing Advisory Committee in regard to the 7 pillars for the draft Housing Strategy Action Plan on the April 25, 2022 regular Council agenda.

Voted in the negative (3): Councillor Johanson, Councillor Kristjanson, and Councillor Trevelyan

Motion DEFEATED (3 to 3)

Question was called on the main motion with the noted additions and deletion of Item 6.2.c to the agenda and it was,

Motion CARRIED (6 to 0)

3. ADOPTION OF MINUTES

Motion Number: 2022-162 It was MOVED and SECONDED

THAT the Corporation of the City of White Rock Council adopt the April 11, 2022 meeting minutes as circulated.

Motion CARRIED (6 to 0)

3.1 SPECIAL PRESENTATION

Community Photographers Donna Wooldridge, Corry Kriticos and Christy Fox were recognized for the promotion of the community through their photographs.

4. QUESTION AND ANSWER PERIOD

Question and Answer Period was held both in person at the meeting, as well as electronically through email.

As of 8:30 a.m., April 25, 2022, there were one (1) Question and Answer period submission received.

4.1 CHAIRPERSON CALLS FOR SPEAKERS TO QUESTION AND ANSWER PERIOD

- P. Kealy, White Rock, stated that Council does not need the proposed Housing Strategy Action Plan, and that single family zoning should remain intact and further noted concern with proposed waiving of public hearings and delegation of authority to staff.
- K. Jones, White Rock, provided On-Table a letter dated April 11, 2022 "No Say in Maccaud Park Design" stating concern with the park design plan including the removal and relocation of trees and the widening pathways (amount of concrete).
Asked Council to withdraw the tender for the park and to stop the proposed design.
Staff noted that the RFP has been issued and staff are currently moving forward as per Council direction (plan concept option B).
- G. Wolgemuth, White Rock, commented in regard to the Housing Strategy Action Plan asking if Council were going to dismiss it.

Motion Number: 2022-163 It was MOVED and SECONDED

THAT Council extend the Question and Answer topic an additional 15 minutes that the end of the April 25, 2022 Council meeting.

Motion CARRIED (6 to 0)

5. DELEGATIONS AND PETITIONS

5.1 DELEGATIONS

5.1.a NEW WESTMINSTER & DISTRICT LABOUR COUNCIL - DAY OF MOURNING (APRIL 28) AND INFORMATION ON WORKERS' HEALTH & SAFETY ISSUES

A Representative from the New Westminster & District Labour Council attended to inform of the Canadian Labour Congress (CLC) 2022 theme - Work Shouldn't Hurt: Make Health and Safety a Fundamental Principle and Right at Work.

It was noted the City of White Rock CUPE is organizing a virtual Day of Mourning event to be held April 28, 2022.

5.2 PETITIONS

6. PRESENTATIONS AND CORPORATE REPORTS

6.1 PRESENTATIONS

6.2 CORPORATE REPORTS

6.2.a COVID-19 PANDEMIC VERBAL UPDATE (ON TABLE MEMO TO BE PROVIDED)

The Fire Chief provided an On-Table update regarding the COVID-19 pandemic.

6.2.b 2022 WHITE ROCK PRIDE DAY - CHANGE OF LOCATION

Corporate report dated April 25, 2022 from the Director of Recreation and Culture titled "2022 White Rock Pride Day - Change of Location".

Motion Number: 2022-164 It was MOVED and SECONDED

THAT Council:

- 1. Receive the corporate report dated April 25, 2022, from the Director of Recreation and Culture, titled "2022 White Rock Pride Day – Change of Location" and**
- 2. Approve the 2022 White Rock Pride Day event to be held Saturday, July 23, 2022, at the Miramar Village Plaza, to be organized by the White Rock Pride Society.**

Motion CARRIED (6 to 0)

6.2.c HOUSING STRATEGY ACTION PLAN: APRIL 2022

Corporate report dated April 25, 2022 from Joe Calenda, Consulting City Planner titled "Housing Strategy Action Plan".

Note: In accordance with motion 2022-160 Item 6.2.c Housing Strategy Action Plan: April 2022 was removed from the agenda and not considered.

6.2.d 1485 FIR STREET - FINAL ADOPTION OF THE ZONING AMENDMENT BYLAW 2363

Corporate report dated April 25, 2022 from the Director of Planning and Development Services titled "1485 Fir Street – Final Adoption of Zoning Amendment Bylaw 2363".

Note: Bylaw 2363 is on the agenda for consideration of final reading under Item 8.1.e

The following discussion points were noted:

- Inquiry into Council Policy 514, when will compensation be paid to the tenants and what if a tenant were to move ahead of Notice being given
- November 8, 2021 meeting video of the meeting notes a list of tenants to be eligible for compensation
- Two (2) tenants have moved out since November 2022, no compensation has been paid (not until the Demolition Permit is issued)

Motion Number: 2022-165 It was MOVED and SECONDED

THAT Council direct a letter be sent by the Mayor to each tenant at 1485 Fir Street so they understand what steps are remaining before they will be compensated.

Voted in the negative (4): Mayor Walker, Councillor Chesney, Councillor Manning, and Councillor Trevelyan

Motion DEFEATED (2 to 4)

Motion Number: 2022-166 It was MOVED and SECONDED

THAT Council receive for information the corporate report dated April 20, 2022, from the Director of Planning and Development Services, titled "1485 Fir Street - Final Adoption of the Zoning Amendment Bylaw 2363".

Voted in the negative (1): Councillor Johanson

Motion CARRIED (5 to 1)

6.2.e 2022 LOCAL GOVERNMENT ELECTION APPOINTMENTS AND ELECTION BYLAWS

Corporate report dated April 25, 2022 from the Director of Corporate Administration titled "2022 Local Government Election Appointments and Election Bylaw".

Note: Bylaws 2426, 2248, and 2427 are on the agenda for consideration of first, second and third reading under Items 8.1.b, 8.1.c and 8.1.d.

Motion Number: 2022-167 It was MOVED and SECONDED

THAT Council appoint Tanalee Hesse as the Chief Election Officer for conducting the 2022 Local Government Election with the power to appoint other election staff as required for the administration and conduct of the 2022 Local Government Election including, as required, the 2022 Election for one (1) School Trustee.

Motion CARRIED (6 to 0)

Motion Number: 2022-168 It was MOVED and SECONDED

THAT Council endorse the appointed Chief Election Officer report to the City's Director of Corporate Administration.

Motion CARRIED (6 to 0)

Motion Number: 2022-169 It was MOVED and SECONDED

THAT Council appoint Tracey Arthur and Debbie Johnstone as Deputy Chief Election Officers for the 2022 Local Government Election including, as required, the 2022 Election for one (1) School Trustee.

Motion CARRIED (6 to 0)

Motion Number: 2022-170 It was MOVED and SECONDED

THAT Council endorse that the voting places for General Voting Day (October 15, 2022) be selected by the Chief Election Officer with the intent being as follows:

- Centennial Arena – 14600 North Bluff Road;
- Kent Street Activity Centre – 1475 Kent Street; and
- White Rock Community Centre – 15154 Russell Avenue.

Motion CARRIED (6 to 0)

6.2.f STATUS UPDATE OF COUNCIL'S 2021-2022 TO PRIORITIES

Update on Council's 2022 Top Priorities with new activity comments provided for information:

- **Solid Waste Pickup for Multi-Family:** The consultant started work after the initiation meeting was kicked off on March 31, 2022. The consultant has been conducting research, preparing a report for recommendations; conducting interviews with haulers; and reaching out to industry contacts for RFP requirement information.

Internally staff has researched the City's past work on solid waste management and provided the consultant with relevant background information to assist with the RFP preparation. Staff has been continuing on MF and ICI data collection. In addition, the data collection sheet was sent to the contractors recommended on the City's website to speed up the data collection for the preparation of RFP for contractors.

The recruitment of a solid waste coordinator is in process

The communication team is working on a communication plan
IT and Financial Services are working on the billing system to collect the services fees

- **Housing Needs / Affordable Housing:** The public workshop regarding housing needs / affordable housing was held April 19, 2022. The Affordable Housing Strategy Action Plan is on the agenda for consideration at this time.
- **Community Amenity Contribution "Shovel-in-the-Ground" Projects:**
 - **Emerson Park Playground Upgrade:** The playground equipment is now installed, waiting for the concrete to cure and the playground surfacing is expected to be installed soon.
 - **Maccaud Park Upgrade:** Proposals from eight (8) proponents were evaluated and Cedar Crest Lands was determined as providing the best value to the City. Letter of award from the Chief Administrative Officer was sent out April 20, 2022.
 - **Helen Fathers Centre Street Walkway:** The design is now complete. The project issued an RFP for the construction contract on BC Bid on April 11 until May 3, 2022. The contract will be awarded to the accepted contractor in May subject to Council's approval. The construction is set to start in June and to be completed by October 2022. There is no update on legal proceedings with three (3) encroaching properties - hopefully, this will not present scheduling or other difficulties.
 - **Review Options for Upgrading Multiple Hillside Walkways (Road Ends) to the Waterfront:** The funding application was submitted prior to the March 28, 2022 deadline.
- **The City's Relationship with the Semiahmoo First Nation (SFN):** Staff are working with SFN Council to see when they will be ready to meet again to discuss the draft Communications Memorandum of Understanding. Staff are following up from SFN approval of graphics for the sign at Grand Chief Bernard Robert Charles Memorial Plaza. Graphics are being placed on the sign base now and steps are underway for an unveiling ceremony.

May 11, 11:30 a.m. – 12:30 p.m. has been set as the date/time for the official naming ceremony of Grand Chief Bernard Robert Charles Memorial Plaza Sign. Staff will be engaging SFN on plans for National Indigenous Peoples Day on June 25.

7. MINUTES AND RECOMMENDATIONS OF COMMITTEES

7.1 STANDING AND SELECT COMMITTEE MINUTES

Motion Number: 2022-171 It was MOVED and SECONDED

THAT Council remove the following committee meeting minutes for receipt at this time:

- **Housing Advisory Committee, March 17, 2022; and**
- **Housing Advisory Committee, April 13, 2022.**

Voted in the negative (3): Mayor Walker, Councillor Chesney, Councillor Manning and Councillor Trevelyan

Motion DEFEATED (4 to 2)

Motion Number: 2022-172 It was MOVED and SECONDED

THAT Council receive for information the following standing and select committee meeting minutes as circulated:

- **Land Use and Planning Committee - April 11, 2022;**
- **Finance and Audit Committee - April 12, 2022;**
- **Housing Advisory Committee - March 17, 2022;**
- **History and Heritage Advisory Committee - April 7, 2022;**
- **Public Art Advisory Committee - April 12, 2022;**
- **Housing Advisory Committee - April 13, 2022; and,**
- **Arts and Cultural Advisory Committee - April 14, 2022.**

Motion CARRIED (6 to 0)

7.2 STANDING AND SELECT COMMITTEE RECOMMENDATIONS

7.2.a HOUSING ADVISORY COMMITTEE (COUNCILLOR MANNING, CHAIRPERSON)

The March 29, 2022 Housing Advisory Committee meeting minutes were endorsed at the April 11, 2022 Regular Council meeting. As select recommendations from these minutes are noted under the Affordable Housing Strategy and Action Plan, the March 29, 2022 Housing Advisory Committee meeting minutes have been provided for information.

7.2.a.a AFFORDABLE HOUSING STRATEGY AND ACTION PLAN

**7.2.a.a.a Recommendation #1 - Pillar #1
Motion Number: 2022-173**

It was MOVED and SECONDED

THAT Council receive for information that the Housing Advisory Committee endorses Pillar #1, Accelerate and Depoliticize the Approval Process, from the Affordable Housing Strategy and Action Plan, as presented.

Voted in the negative (2): Councillor Johanson, and Councillor Kristjanson

Motion CARRIED (4 to 2)

7.2.a.a.b Recommendation #2 - Pillar #2: Local Use of the Speculation and Vacancy Tax

Motion Number: 2022-174

It was MOVED and SECONDED

THAT Council receive for information that the Housing Advisory Committee endorses Pillar #2, Local Use of the Speculation and Vacancy Tax, from the Affordable Housing Strategy and Action Plan, as presented.

Motion CARRIED (6 to 0)

7.2.a.a.c

Recommendation #3 - Delegate Approval Authority to Staff

Motion Number: 2022-175

It was MOVED and SECONDED

THAT Council not approve/ not endorse Pillar #3, Delegate Approval Authority to Staff, from the Affordable Housing Strategy and Action Plan, as presented.

Motion CARRIED (6 to 0)

7.2.a.a.d

Recommendation #4 - No More 'Exclusive' Single Family Zones

Motion Number: 2022-176

It was MOVED and SECONDED

THAT Council not approve/ not endorse Pillar #4, No More 'Exclusive' Single Family Zones, from the Affordable Housing Strategy and Action Plan, as presented.

Motion CARRIED (6 to 0)

7.2.a.a.e

Recommendation #6 - Pillar #6: Waiving Public Hearings

Motion Number: 2022-177

It was MOVED and SECONDED

THAT Council not approve/ not endorse Pillar #6, *Waiving Public Hearings* from the Affordable Housing Strategy and Action Plan, as presented.

Motion CARRIED (6 to 0)

7.2.a.a.f

Recommendation #7 - Pillar #5: Broaden the Spectrum of Housing Opportunities in White Rock such as Missing Middle Housing

Motion Number: 2022-178

It was MOVED and SECONDED

THAT Council not approve/ not endorse Pillar #5.b. with the amendment of reducing the Town Centre Transition area boundaries from west of Merklin Street and east of Vidal Street; and

THAT the Town Centre Transition area be reduced from a maximum 18-storey hybrid towers to 14-storey hybrid towers and that the Town Centre area be reduced from a maximum 25-storey hybrid towers to 18-storey hybrid towers, with an understanding that the 'hybrid towers' include at least 50 percent non-market housing.

Motion CARRIED (6 to 0)

7.2 STANDING AND SELECT COMMITTEE RECOMMENDATIONS

**7.2.b HISTORY AND HERITAGE ADVISORY COMMITTEE
(COUNCILLOR TREVELYAN, CHAIRPERSON)**

7.2.b.a 2021-2022 WORK PLAN

Note: Committee's 2021-2022 Work Plan document attached for reference.

Motion Number: 2022-179

It was MOVED and SECONDED

THAT Council endorse the History and Heritage Advisory Committee's 2021-2022 Work Plan as written.

Motion CARRIED (6 to 0)

**7.2.c ARTS AND CULTURAL ADVISORY
COMMITTEE (COUNCILLOR MANNING,
CHAIRPERSON)**

**7.2.c.a DISCUSSION REGARDING THE VISUALLY
APPEALING CITYSCAPES AND ACTIVATED
ALLEYWAYS POWERPOINT PRESENTATION**

Motion Number: 2022-180

It was MOVED and SECONDED

THAT Council direct staff to invite two (2) representatives each from the Public Art Advisory Committee, the Economic Development Advisory Committee and the Arts and Cultural Advisory Committee to participate in a roundtable discussion workshop facilitated by the Manager of Cultural Development, and invite the Economic Development Officer to participate, focused on creating a report regarding placemaking in the City.

Motion CARRIED (6 to 0)

7.2.c.b

CANADA DAY DISCUSSION

Motion Number: 2022-181

It was MOVED and SECONDED

THAT Council directs staff to focus the programming of Canada Day with an emphasis on celebrating White Rock's diverse communities.

Motion CARRIED (6 to 0)

7.2.c.c

PUBLIC ART DISPLAYS IN VACANT STOREFRONTS

Motion Number: 2022-182

It was MOVED and SECONDED

THAT Council endorse the Committee to prepare a report, in collaboration with the BIA, to present to commercial business owners, informing of the benefits of allowing their vacant storefronts to be used to display artwork from local artists.

Motion CARRIED (6 to 0)

8. BYLAWS AND PERMITS

8.1 BYLAWS

8.1.a **BYLAW 2421 - WHITE ROCK FREEDOM OF INFORMATION BYLAW, 2022, NO. 2421**

Bylaw 2421 - A new bylaw in regard to White Rock Freedom of Information (to add in an application fee component). The bylaw was on the agenda for consideration of first, second and third reading.

Note: Further information was provided in regard to the legislation amendments and the potential fees:

- Excerpt from Bill 22, passed 2021-11-26
- BC Reg 298/2021, passed 2021-11-26
- BC Reg 155/2012 (FIPPA Regulation) Consolidated as of 2021-11-26

Motion Number: 2022-183 It was MOVED and SECONDED

THAT Council give first, second and third reading to "White Rock Freedom of Information Bylaw, 2022, No. 2421."

Voted in the negative (3): Councillor Johanson, Councillor Kristjanson, and Councillor Trevelyan

Motion DEFEATED (3 to 3)

8.1.b **BYLAW 2426 - WHITE ROCK ELECTION PROCEDURE BYLAW, 2022, NO. 2426**

Bylaw 2426 - A bylaw to provide for the determination of various procedures for the conduct of elections and assent voting.

Note: This Bylaw was introduced under the corporate report section Item 6.2.e.

Motion Number: 2022-184 It was MOVED and SECONDED

**THAT Council give first, second and third reading to
"White Rock Election Procedure Bylaw, 2022, No. 2426".**

Motion CARRIED (6 to 0)

**8.1.c BYLAW 2430 - AUTOMATED VOTE COUNTING SYSTEM
AUTHORIZATION AND PROCEDURE BYLAW, 2018, BYLAW
2248, AMENDMENT NO. 1, 2022, NO. 2430**

Bylaw 2430 - A bylaw to amend the automated vote counting system authorization and procedure bylaw.

Note: This Bylaw was introduced under the corporate report section Item 6.2.e.

Motion Number: 2022-185 It was MOVED and SECONDED

**THAT Council give first, second and third reading to
"Automated Vote Counting System Authorization and
Procedure Bylaw, 2018, Bylaw 2248, Amendment No. 1,
2022 No. 2430".**

Motion CARRIED (6 to 0)

**8.1.d BYLAW 2427 - MAIL BALLOT AUTHORIZATION AND
PROCEDURE BYLAW, 2022, NO. 2427**

Bylaw 2427 - A bylaw to authorize Mail Ballots and Procedures for Elections.

Note: This Bylaw was introduced under the corporate report section Item 6.2.e.

Motion Number: 2022-186 It was MOVED and SECONDED

**THAT Council give first, second and third reading to
"Mail Ballot Authorization and Procedure Bylaw, 2022,
No. 2427".**

Motion CARRIED (6 to 0)

8.1.e BYLAW 2363 - WHITE ROCK ZONING BYLAW, 2012, NO. 2000, AMENDMENT (CD-64 - 1485 FIR STREET)

Bylaw 2363 - A bylaw to amend the "White Rock Zoning Bylaw, 2012, No. 2000" as amended to permit the construction of a six-storey 80-unit rental residential building over two (2) levels of underground parking. The project / bylaw was given first and second reading at the October 19, 2020 Regular Council meeting. The public hearing was held January 18, 2021. The bylaw was defeated at third reading and was brought forward for reconsideration as part of the April 26, 2021 meeting agenda by Councillors Manning and Trevelyan. Council rescinded second reading at that time and a new second reading, as amended, was provided on May 10, 2021. The Public Hearing on the amended Bylaw took place on July 5, 2021. Third reading was given on July 12, 2021. The bylaw is on the agendas for consideration of final reading at this time.

Note: This Bylaw was the subject of Item 6.2.d under the corporate report section.

Motion Number: 2022-187 It was MOVED and SECONDED

THAT Council gives final reading to “*White Rock Zoning Bylaw, 2012, No. 2000, Amendment (CD-64 – 1485 Fir Street), 2020, No. 2363*”.

Voted in the negative (1): Councillor Johanson

Motion CARRIED (5 to 1)

Motion Number: 2022-188 It was MOVED and SECONDED

THAT Council authorize the April 25, 2022 regular Council meeting be extended a further 1/2 hour.

Voted in the negative (2): Councillor Johanson, and Councillor Manning

Motion CARRIED (4 to 2)

8.2 PERMITS

None

9. CORRESPONDENCE

9.1 CORRESPONDENCE - RECEIVED FOR INFORMATION

Motion Number: 2022-189 It was MOVED and SECONDED

THAT Council receive correspondence Items 9.1.a - 9.1.c as circulated.

Motion CARRIED (6 to 0)

9.1.a CYSTIC FIBROSIS AWARENESS MONTH IN MAY

Correspondence received via email February 18, 2022, sharing information and a proclamation request regarding the month of May being Cystic Fibrosis Awareness Month.

9.1.b LIGHT UP GREEN FOR LYME DISEASE AWARENESS MONTH

Correspondence dated March 13, 2022 providing information on Lyme Disease Awareness Month, which takes place in May across Canada.

9.1.c MOVE FOR LIFE SOUTH SURREY WHITE ROCK

Correspondence extending an invitation for the entire White Rock Community to get active for better health this June, 2022 for ParticipACTION's Community Better Challenge, a Move for Life health promotion initiative.

10. MAYOR AND COUNCILLOR REPORTS

10.1 MAYOR'S REPORT

Mayor Walker noted the following information:

- April is National Poetry Month, Mayor Walker read "The Pier: A Broken Soul" by Sanjana

10.2 COUNCILLORS REPORTS

Due to timing: None

11. MOTIONS AND NOTICES OF MOTION

11.1 MOTIONS

None

11.2 NOTICES OF MOTION

None

12. RELEASE OF ITEMS FROM CLOSED COUNCIL MEETINGS

None

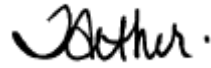
13. OTHER BUSINESS

Question and Answer period was continued at this time in accordance with motion 2022-163:

- I. Lessner, White Rock, concern if the Housing Strategy Action Plan takes into consideration the City's Tree Bylaw; and further
Inquired if the City had looked at the opportunity of implementing a speculation tax / non-occupancy tax?
Staff noted the Tree Bylaw would stand unless Council makes changes to the bylaw
Staff have inquired and have worked on Speculation Tax however have not been successful (not permitted)
- M. Sabine, White Rock, stated the importance of inclusive and affordable housing stating what is being built now in White Rock is not within the range, single family dwellings do not fit this need (right now in a holding pattern)
- C. Fast, White Rock, stated the Housing Strategy Action Plan is not required as White Rock already exceeds to 2026 the Metro Regional Growth Strategy, and the plan does not match what is in the current Official Community Plan.
Question: how was the Advisory Housing Committee members selected?; and who is responsible for the Housing Strategy Action Plan?
It was noted that Council appoints the committee members and it was clarified that the Plan was drafted by staff utilizing the Housing Needs Study, the Plan then was brought to the Housing Advisory Committee who then reviewed it and brought forward recommendations for their Council consideration

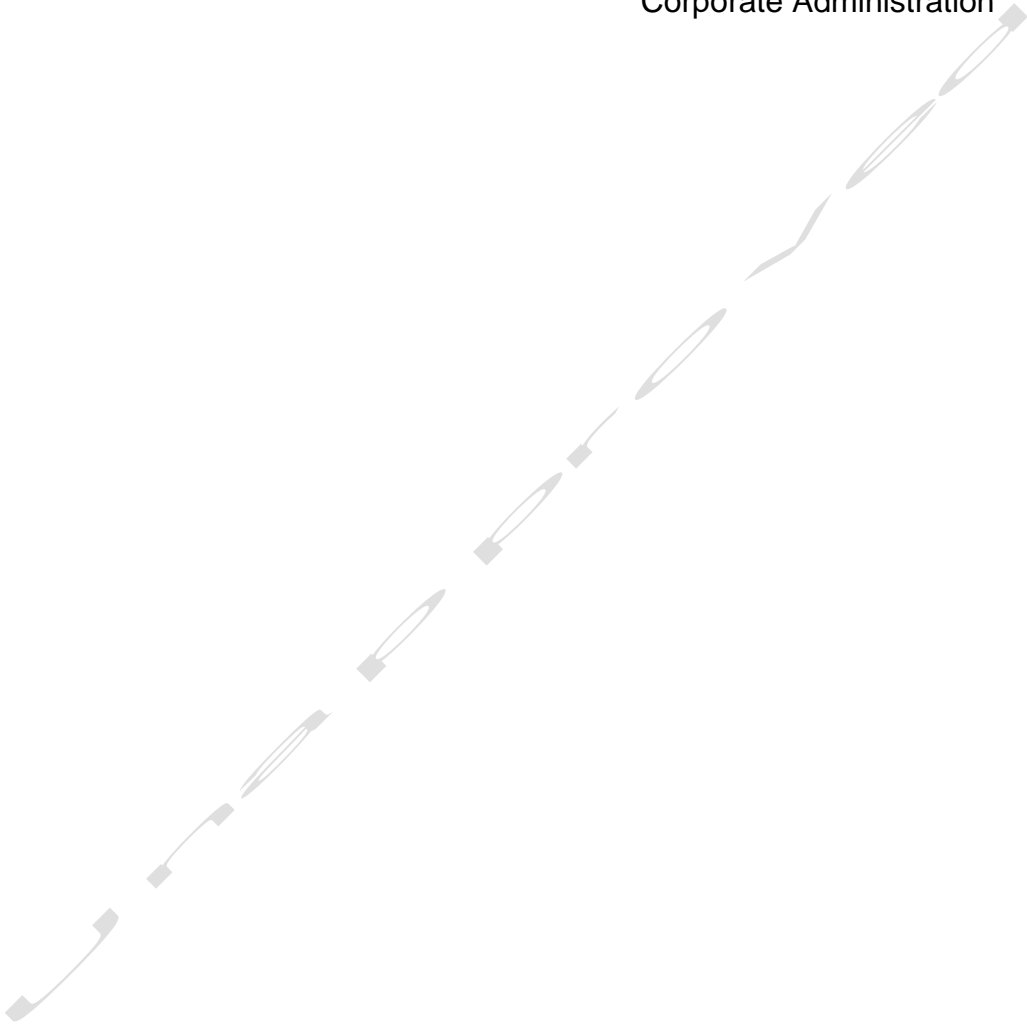
14. **CONCLUSION OF THE APRIL 25, 2022 REGULAR COUNCIL MEETING**

The meeting was concluded at 9:55 p.m.



Mayor Walker

Tracey Arthur, Director of
Corporate Administration



From: [Dea Freschi](#)
To: [Clerk's Office](#)
Subject: Question and Answer
Date: April 30, 2022 6:57:43 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,

The new Foster Martin development has been towering over our community for a while and I am not opposed to their presence. However, it was in the last few months when walking at night, that I was horrified by the appalling lights that ran up the entire outer spine of the buildings. They remained, indeed, remain on all night.

I am wondering how this kind of light pollution passed inspection or got approval. I have noticed that even street lights have been adapted to ensure their efficient utility - so the street is where the lights shine and residents are protected from this kind of light pollution at night.

What is the necessary function of these lights? Are they required for some reason that could possibly justify this people & environment- unfriendly energy expenditure? Certainly, in this day and age, it can't just be a "design feature", given how annoying and wasteful they are.

I have been uncertain about who to ask, so I thank you for the opportunity I noticed in the White Rock city council newsletter to express concern and ask questions.

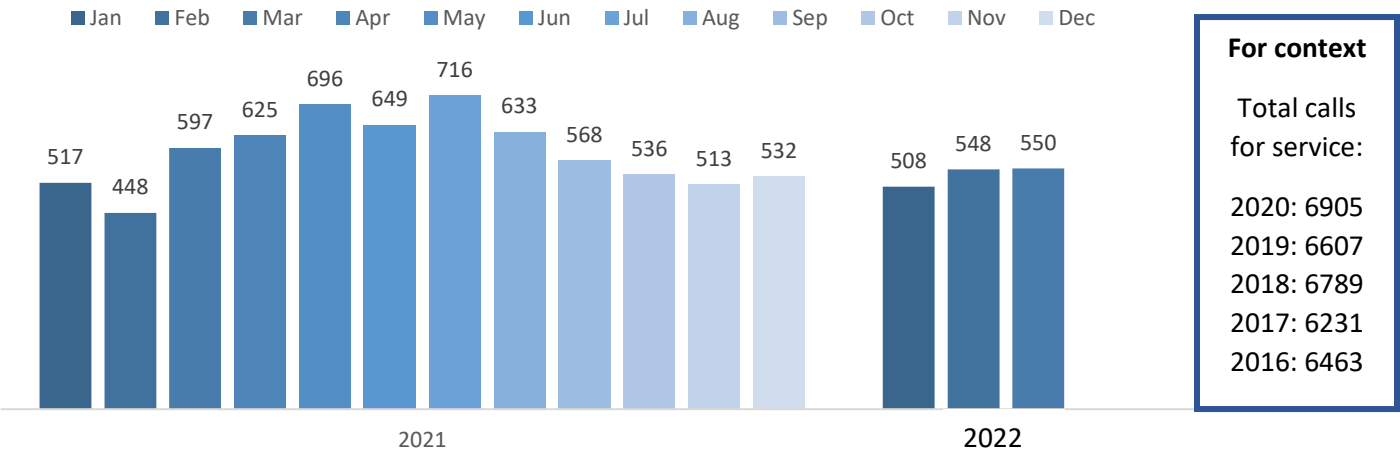
Best,
Dea Freschi
White Rock citizen

Sent from my iPhone

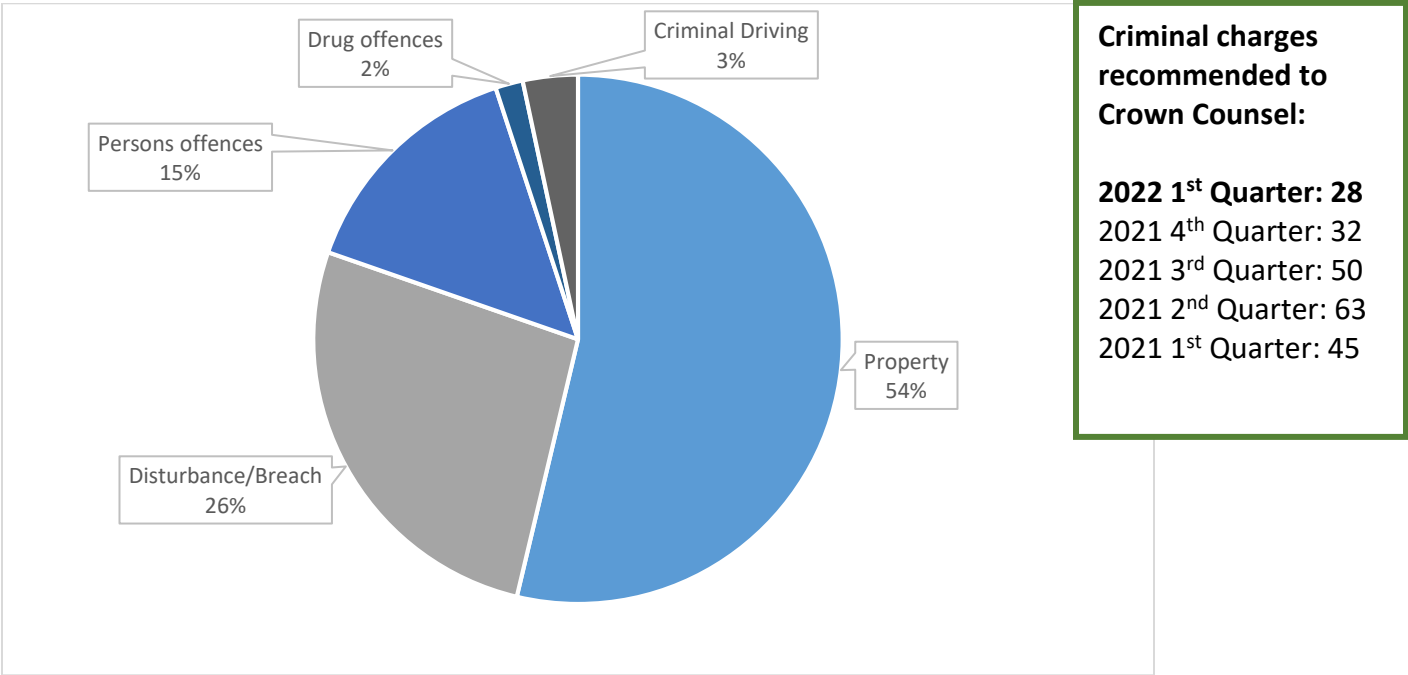
White Rock RCMP Q1 Report (Jan 1, 2022 to Mar 31, 2022)

Calls for service: This is an indicator of the volume of work being conducted at the detachment. A comparison of the same quarter (Jan to Mar) in 2021 and **2022** shows a 3% increase in call volume (1563 vs. **1606**).

Total calls for service by month

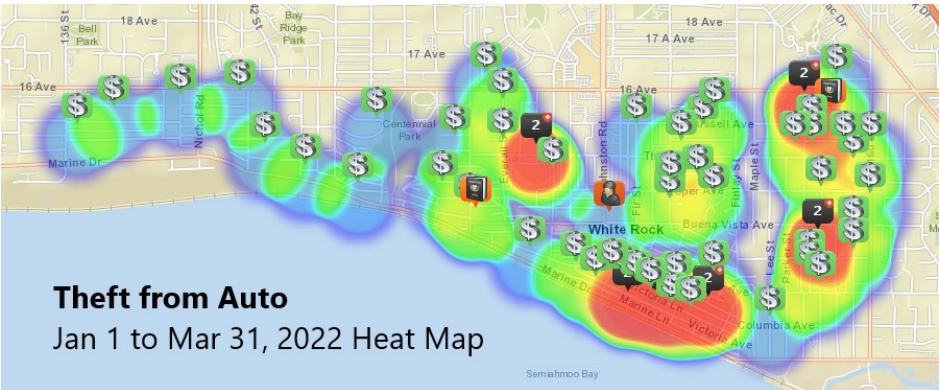


Distribution of criminal occurrences: 421 reported incidents



Theft from vehicle	Q1	Q2	Q3	Q4
2022	67			
2021	68	37	33	47

Theft of vehicle	Q1	Q2	Q3	Q4
2022	15			
2021	10	10	4	7



Break and Enter – Residential

	Q1	Q2	Q3	Q4
2022	4			
2021	7	6	8	12

Context: Two of the incidents were to vacant homes. In one case police identified and arrested two suspects, the matter is still under investigation.

Break and Enter - Business

	2022 Q1	2022 Q2	2022 Q3	2022 Q4
Commercial business	8			
Storage, parkade, or other	4			
Common / condo mailbox	1			
TOTAL	13			

Context: A suspect was identified in one indent that has led to charges being recommended to Crown Counsel. In another incident the police located and arrested a suspect, however the property owner did not want to proceed with charges.

Crimes against person

	Q1	Q2	Q3	Q4
2022	64			
2021	78	94	80	61

- 47% (30) of the reported crimes against persons were for uttering threats, criminal harassment, or harassing communications.
- There were under 5 sexual offences reported this quarter.

Mental health related calls

Calls for service with a mental health component:

2022 Q1: 93

Mental Health Act calls - (assessments/apprehensions):

2022 Q1: 36

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2022	103	93	272									

Locations of road police-motorist enforcement interactions

Other violations tickets:
Liquor Act related: 3
Cannabis Act related: 3
Rail Safety Act: 0

Data Qualifiers

- The data in this report does not infer the complexity of an investigation or the outcome. Data in this report is based on a search of the Police Records and Information Management Environment (PRIME). Data may change over time due to the dynamic nature of offences being reported, clarified, cleared, and categorized.
- The complexity of a criminal investigation and amount of resources required to investigate an incident is not reflected in the data. For example, a property crime investigation may be concluded after initial information gathering due to the lack of evidence required to proceed further, while another property crime investigation may require numerous judicial authorizations that spans months to accumulate evidence, prepare a report to Crown Counsel, and comply with disclosure requirements.
- Most serious incident rule: The crime data contained within this report utilizes the UCR Survey to collect aggregate data on the incidence of crime. The UCR survey uses the most serious incident rule when compiling police-reported crime data. The rule also stipulates that where a single criminal incident contains a number of violations of the law, then only the most serious one is reported for UCR purposes. As a result, the total number of UCR offences does not represent the total number of all crime reported by police.
- Total criminal offences includes Universal Crime Reporting Survey (UCR) codes 1000 to 5999 (property, persons and other offences), 9000 to 9999 (criminal driving offences)
- Calls for service include 911 calls, non-emergency, front counter reports, and files generated by officers on the road.
- The break and enter, both residential and business, occurrences are manually reviewed to provide greater context to the nature of the incident. The UCR statistics reported to the Canadian Centre of Justice Statistics may appear different as it does not differentiate between the different types of business break and enters.
- To protect privacy, the number of sexual offences each quarter will only be reported by actual number if 5 or more incidents are reported. The report will otherwise state *under 5 sexual offences reported*.

THE CORPORATION OF THE
CITY OF WHITE ROCK
CORPORATE REPORT



DATE: May 9, 2022

TO: Mayor and Council

FROM: Shannon Johnston, Acting Director, Finance
Paul Murray, Consultant

SUBJECT: White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428

RECOMMENDATIONS

THAT the Council:

1. Receive the May 3, 2022, corporate report, and budget document from the Acting Director of Finance, titled "White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428;" and
 2. Give First, second and third readings to "White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428."
-

EXECUTIVE SUMMARY

The purpose of this report is to provide an updated background budget document as directed by the Finance and Audit Committee, and the 2022 Financial Plan Bylaw for Council consideration of first three readings.

Engagement

The budget document was prepared in GFOA best practice format as approved unanimously by the Committee on November 22nd 2021 and introduced on January 24, 2022. The budget (Financial Plan) was made available to the public for review and comment using the City's "Talk White Rock" online engagement platform throughout the review process.

Beginning on March 1, 2022, six (6) budget presentations were held including a recap meeting where revisions were discussed on March 9, 2022. The Finance and Audit Committee made further adjustments at a meeting held March 28, 2022 and referred the revised budget to a public meeting to be held April 4, 2022.

Subsequently, the Finance and Audit Committee recommended a property taxation increase of 5.24% to the average household in White Rock or an overall increase of 4.37% if utilities are included, and directed staff to prepare the Financial Plan Bylaw for Council consideration tonight.

PREVIOUS COUNCIL DIRECTION

Motion Number & Date	Motion Details
2021-F&A-071 November 22, 2021	THAT the Finance and Audit Committee endorses the 2022 budget format for use as the basis for preparation of the full 2022 budget document and presentations, as illustrated in the Fire Rescue draft budget pages presented November 22, 2021.
2022-F&A-059 April 12, 2022	That the Finance and Audit Committee direct staff to prepare the Financial Plan and taxation bylaws

INTRODUCTION/BACKGROUND

The purpose of this report is to provide an updated Financial Plan as directed by the Finance and Audit Committee, and the 2022 – 2026 Financial Plan Bylaw for Council consideration of first three readings.

Staff have also made minor typo edits, format corrections and changes to reflect operating carry forwards that have been confirmed through the preparation of the 2021 Financial Statements, which are currently being audited. This includes funding for the Human Resources Director transition and temporary consulting assistance, as well as funding for a temporary full time Junior HR Advisor and a Communications Assistant and the Economic Development Officer.

The Asset Improvement Program and Reserve Fund statements have also been updated to include projects in progress and carried forward from 2021 confirmed through preparation of the 2021 Financial Statements. The combined total of asset improvement projects carried over from 2021 to 2022 was \$37.218M.

General Fund		
Projects subject to grant approval	11,438,000	Pier restoration completion and Ruth Johnston park east
Projects in progress	13,804,000	Regular program work in progress
Affordable housing project	4,000,000	
Solid Waste	1,951,000	Vehicles not shipped yet
Sanitary Sewer	1,798,000	Regular program work in progress
Drainage	3,253,000	Regular program work in progress
Water	974,000	Regular program work in progress
	<u>37,218,000</u>	

In addition the 14239 Marine Drive Culvert/Storm Main project was brought forward with design in 2022 and construction in 2023.

Appendix A presents the City's 2022 — 2026 Financial Plan Bylaw, 2022, No. 2428 prepared in accordance with Section 165 of the *Community Charter*. Schedule A to the Bylaw provides the consolidated Financial Plan for 2022 through 2026 which is aligned with the updated budget document. Schedule B summarizes the City's revenues by source and Council's property taxation and permissive tax exemption policy approaches which is required by the *Community Charter* and unchanged from prior years.

With the changes noted above the revised City of White Rock Consolidated Budget (Financial Plan) for 2022 balances \$109M in revenues with \$109M in expenses. The impact of the 2022

budget on an average household is \$200 or 5.24% from property taxes. When also considering utilities, the overall impact is \$247 or 4.37%.

Budget Impact to Average Household in 2022				
	2021	2022	Change \$\$	Change %
Property Taxation				
Municipal Operations	\$ 2,141	\$ 2,184	\$ 43	1.14%
Police Service	925	1,025	100	2.61%
Asset Improvement	756	813	57	1.49%
Total Property Taxes	\$ 3,822	\$ 4,022	\$ 200	5.24%
Utilities				
Drainage Utility Charge	\$ 530	\$ 555	\$ 25	1.36%
Solid Waste Utility Charge	337	345	8	0.44%
Sewer Utility Charge	265	265	-	0.00%
Water Utility Charge	705	719	14	0.76%
Total Utilities	\$ 1,837	\$ 1,884	\$ 47	2.56%
Total Annual Cost	5,659	5,906	247	4.37%
Change over 2021			4.37%	

The plan provides for the continuation of services expected by the community and a focus on maintaining service levels during this unprecedented time of COVID-19. This requires striking a balance between the need to continue increasing capital funding, maintaining service levels, and keeping operating costs in check. Sound fiscal choices must be made that reflect community priorities and the ability to pay during COVID-19 and an uncertain economic climate.

Funding is provided for key projects and initiatives to move strategic priorities of Council forward, such as Solid Waste Pickup for Commercial and Multi-family Properties, Housing Needs/Affordable Housing, Community Amenity Contribution ‘Shovel in the Ground’ Projects, and the City’s relationship with the Semiahmoo First Nation.

While some new positions have been partially funded and one eliminated, workforce planning has identified positions where additional capacity is needed. These positions have not been funded in 2022, given financial constraints. With the deferral of the Purchasing Specialist and addition of a Grant Writer, this capacity need will remain at four positions for reconsideration in 2023.

Capital funding has been reduced, but modest funding for building replacement inflation protection is included along with a small increase in road replacement funds.

Similar approaches have been employed to produce the Solid Waste, Drainage, Sanitary Sewer, and Water Utility budgets. Costs to replace infrastructure are the predominant factor in developing those Utility Budgets along with the cost of Metro Vancouver’s sanitary sewer treatment.

General Fund (Property Taxation)

Municipal Operations have been limited to a \$43 or a 1.14% increase to the average homeowner. This has been achieved through cost management while absorbing revenue losses and includes the reductions approved by the Finance and Audit Committee; the City is no longer eligible for a Provincial Small Communities Protection Grant and investment returns are dropping.

Fees and charges revenues are forecast to begin rebounding, and the provincial COVID-19 restart grant will help bridge that gap for 2022. Expenses have been maintained at increases of 2% or less in many cases, even with the prospect of inflation significantly exceeding that.

Significant increases in Police Service operational costs are expected from the new RCMP collective agreement and changes in cost sharing due to the shift away from the RCMP in the City of Surrey. This translates to an \$100 or 2.61% increase in property taxes to the average homeowner.

Over the next five years the City plans to invest \$71.6M in Asset Improvements with funding from reserves. This program includes previously approved capital work in progress and projects that are subject to grant funding requests to senior levels of government and significant spending on roads, facilities, drainage, sewer and water systems.

Annual transfers to reserves to fund the asset improvement program will increase by \$370,800 which will provide a modest increase over 2021 and partial inflation protection for facilities, equipment and roadworks infrastructure replacement. This is equivalent to a 1.49% property tax increase to the average homeowner. However, the current level of funding is generally thought to be insufficient to replace current infrastructure on a sustainable basis over the long term. An Asset Management Plan is needed to outline a long term approach to determining this.

Drainage Utility Fund (Drainage Utility Charge)

The 2022 Drainage Utility Budget is based on a drainage utility charge for an average household of \$555 per year or \$25 over 2021. This is an increase of 4.7%. The five-year Drainage Asset Improvement Plan includes funding for \$22.2M of storm drain upgrades.

Solid Waste Utility Fund (Solid Waste Utility Charge)

The 2022 Solid Waste Utility Budget is based on a solid waste charge of \$345 per household per year. This is an increase of 2.4% or \$8 over 2021. The five-year Solid Waste Asset Improvement Plan includes the replacement of all Haul-all collection vehicles ordered in 2021.

Sanitary Sewer Utility Fund (Sewer Utility Charge)

The 2022 Sewer Utility Budget is based on a sewer charge of \$265 per year. There is no increase in cost for the year for a household over 2021. The 2022 Sewer Asset Improvement Plan includes \$13.5M of mains replacement and an inflow and infiltration reduction program.

Water Utility Fund (Water Utility Charge)

The 2022 Water Utility Budget is based on a Council approved water rate per cubic meter and a fixed charge annually. For an average household this would be a combined total of \$719 based on a median consumption of 2238 cubic feet, or an increase of \$14 (2.0%) over 2021.

The 2022 Water Asset Improvement Program includes \$15.4M to replace mains, wells, valves and equipment. Key projects include replacements on Johnston Road, Russell Avenue and Prospect Avenue, replacement of the Oxford Well and the Everall Pressure Reducing Valve Station. An update of the Water Master Plan is envisioned for 2022.

Reserves and Surplus Summary

The City's General Fund Reserves and Surplus (working capital) are expected to reduce slightly from \$51.5M to \$50M over the next five (5) years.

Operating reserves will gradually be reduced while capital reserves are expected to slightly increase as vehicle and equipment reserves rebuild for future replacements. Other capital reserves are maintained at consistent levels with 2021.

Debt Summary

Overall debt levels will not change significantly over the five-year term of this plan. No new debt is forecast, and regular debt principal and interest payments will continue.

FINANCIAL IMPLICATIONS

The proposed financial plan will increase property taxation for an average household by 5.24% or when combined with utility charges an overall 4.37% or \$247 lift in 2022.

LEGAL IMPLICATIONS

No specific legal implications to note. Bylaw approval is required to authorize the budget, utility charges and property tax rates.

COMMUNICATION AND COMMUNITY ENGAGEMENT IMPLICATIONS

The proposed Financial Plan has been reformatted and is presented using the GFOA Distinguished Budget Presentation method as approved unanimously on November 22nd 2021 by the Finance and Audit Committee and introduced on January 24, 2022. The Financial Plan was made available to the public for review and comment using the City's "Talk White Rock" online engagement platform throughout the review process.

Beginning on March 1, 2022, six (6) budget presentations were held including a recap meeting where revisions were discussed on March 9, 2022. The Finance and Audit Committee made further adjustments at a meeting held March 28, 2022 and referred the revised budget to a public meeting held April 4, 2022. The budget was approved, and staff directed to prepare a 2022 – 2026 Financial Plan Bylaw on April 12, 2022.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS

All departments have been involved in preparation of the proposed financial plan and rates.

CLIMATE CHANGE IMPLICATIONS

No specific climate details to report out from this proposed financial plan.

ALIGNMENT WITH STRATEGIC PRIORITIES

The proposed financial plan and bylaw are linked and align with the Strategic Plan and Council strategic priorities.

OPTIONS / RISKS / ALTERNATIVES

No alternatives are proposed. The purpose of this report is to provide a 2022 - 2026 Financial Plan Bylaw for Council's consideration of first three readings. Under provisions of the *Community Charter*, the City is required to adopt annually a five-year financial plan bylaw prior to May 15

CONCLUSION

The 2022 - 2026 Financial Plan Bylaw reflects the direction of the Finance and Audit Committee and is based on the budget document approved April 12, 2022.

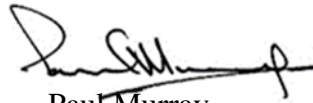
Budget adjustments approved by the Finance and Audit Committee have resulted in a 5.24% or \$200 increase for 2022 to the average household. Including utilities this represents a \$247 or 4.37% overall increase.

Under provisions of the *Community Charter*, the City is required to adopt annually a five-year financial plan bylaw prior to May 15. Council approval of First, Second and Third readings of the White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428 is recommended.

Respectfully submitted,



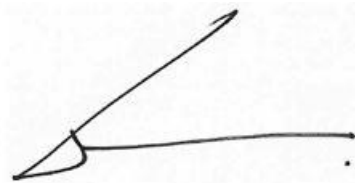
Shannon Johnston
Acting Director, Finance



Paul Murray
Consultant

Comments from the Chief Administrative Officer

I concur with the recommendations of this corporate report.



Guillermo Ferrero
Chief Administrative Officer

Appendix A: City of White Rock 2022 Financial Plan Budget Document

Appendix B: White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428

CITY OF WHITE ROCK

2022 FINANCIAL PLAN



WHITE ROCK
City by the Sea!

About This Document

The City's Financial Plan outlines the money we raise and spend over the next five years. It is the plan that aligns the District's strategic priorities with the services delivered to residents every day.

Space held for future GFOA Distinguished Budget Presentation Award certification.

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Thank you for taking the time to read the White Rock Financial Plan (the plan). This report was prepared for Council by the Finance Department, and had substantial input from key City departments.

We would like to recognize that we are standing/working/meeting on the traditional unceded territory of the Semiahmoo First Nation, and also wish to acknowledge the broader territory of the Coast Salish Peoples.



A MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

On behalf of the City's employee team, I am pleased to present the City's 2022 Financial Plan in a new format.

This year's budget is responsive to the needs of the community and is influenced by Covid-19. A comprehensive strategic planning tool was implemented last year to convey real-time capacity and progress on projects, as well as clearly identify a path forward to ensuring that the community's needs were met during the pandemic and beyond in six areas:

- Community
- Environment
- Waterfront
- Infrastructure
- Economy
- Covid-19

The 2022-2026 budget complements this strategic management process and includes funding for key initiatives of Council, such as:

- Solid waste pickup for commercial and multi-family properties
- Housing needs/affordable housing strategies
- Community amenity contribution 'shovel in the ground' projects
- The City's relationship with the Semiahmoo First Nation

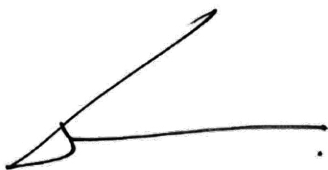
These important Council initiatives and others in the plan are currently on track to be completed, and their status is reported regularly to Council and residents.

The City's revenue streams were impacted again by Covid-19 in 2021, particularly in recreation and parking. Joint Federal-Provincial Safe Restart and Recovery assistance was provided, and a significant amount was used to maintain services and protect those areas without increasing taxation. Further use of those funds will be required in 2022 during the recovery stage, and gradual return to full operations in 2023—assuming that Covid-19 stays on a path leading to recovery.

The 2022 budget is based on maintaining the delivery of services. The combined revenues from taxes and utility charges equates to a White Rock single-family household seeing an increase of \$246, or 4.37% compared to 2021. This increase is comparable with other lower mainland local governments, and it sustains the organization's ability to provide the same level of service and risk management during the pandemic. It also reflects a substantial contractual increase in policing costs and provides a modest increase in asset improvement funding. The City, an attractive and desirable waterfront location, is small compared to other local Metro Vancouver communities and continues to deliver many of the same services as larger neighbouring municipalities. At times, the delivery of these services requires higher taxes, as a result.

While local governments are always dynamic places to work, it is acknowledged that this past year has again been particularly demanding of City staff as they respond to the increased pressure of living, working, and serving the community during the Covid-19 pandemic. I admire the resilience and adaptability of our team as everyone remained dedicated to maintaining services with as little impact as possible to our community, and with safety measures in place.

I also wish to thank our Council for its support and leadership throughout this period. While the past two years have been challenging, I know that we will continue to work together and keep moving forward, continuing to adapt to meet the needs of the community.



Guillermo Ferrero

Chief Administrative Officer



THE WHITE ROCK COMMUNITY

White Rock is a picturesque, seaside city of 20,922 in southwest British Columbia. The city is located beside the sprawling sandy beach and warm, shallow waters of Semiahmoo Bay on the unceded territory of the Semiahmoo First Nation, and the Coast Salish people.

Since its establishment in 1957, White Rock has welcomed residents and visitors alike—thanks to moderate temperatures, stunning vistas and great amenities; the City has a proud past and a vibrant future. White Rock's Waterfront, Five Corners area and Uptown all offer a variety of restaurants, retail stores, and services. The city features attractive housing, parks, community services, facilities, pathways, and extensive trails.

The iconic White Rock Pier crowns the City's Waterfront and is Canada's longest pier at 470 meters. In addition, the Waterfront is home to a railway used by BNSF (Burlington Northern Santa Fe) Railway, as well as a historic train station that houses the White Rock Museum and Archives. Residents and visitors enjoy the walkable, 2.19-kilometre-long Promenade and visiting the legendary White Rock, known to the Semiahmoo First Nation as P'Quas.

Attracting a diverse demographic spanning from young families to retirees, White Rock offers the friendliness of a small town with the amenities of a modern urban centre. It is a safe city that is protected by White Rock Fire Rescue, White Rock RCMP and the BC Ambulance Services.

THE YEAR IS 2045...

Our City by the Sea is a **beautiful, distinctive, and engaged** community of people from all walks of life who choose to live, work, and play in White Rock. Our residents and visitors experience **an extraordinary quality of life** due to White Rock's temperate climate, safe and healthy neighbourhoods, thriving urban Town Centre, accessible ocean waterfront and historic pier. The City boasts rich cultural and natural heritage, and provides plenty of diverse open space and recreational amenities. Our progress and **commitment to sustainability** builds community identity and pride, while ensuring White Rock meets the needs of current and future generations.



20,922*
residents

* 2020 Province of B.C.



298
Fire inspections



5.12 SQ KM
city area



2,025
Business Licences issued



2.19 KM
promenade length



682,663
total post reach on Facebook



3,015
registrations into
recreation classes
and programs



\$45,201
total Civic Grants-in-Aid
awarded by the City



ORGANIZATIONAL PROFILE

THE MUNICIPAL COUNCIL

Local government in the City of White Rock is provided by a Mayor and Council. Currently, a Mayor and six Councillors make up Council, all of whom are elected for a four-year term. The new Council elected in the 2018 election were sworn in on November 5th, 2018:

Mayor Darryl Walker

Councillor David
Chesney

Councillor Helen
Fathers

Councillor Erika
Johanson

Councillor Scott
Kristjanson

Councillor Anthony
Manning

Councillor Christopher
Trevelyan

Under the *Community Charter* and *Local Government Act*, municipalities and regional districts have broad authority to provide services that their respective municipal councils or regional district boards consider necessary or desirable. These services vary in size and type, ranging range from water and wastewater management to garbage disposal, recreational facilities, or economic development.

The main functions of a municipal council are to look after the current and future economic, social, and environmental wellbeing of its community. Council's primary duties are to create administrative policy, adopt bylaws on matters delegated to local government through the *Local Government Act*, and other Provincial statutes to protect the public, as well as collect taxes for those purposes. Council also acquires, manages, and disposes of the City's assets. Council's vision sets a course of action, and charts goals that are accomplished by municipal staff under the direction of the Chief Administrative Officer.

THE EMPLOYEE TEAM

The Chief Administrative Officer leads a team of dedicated employees responsible for providing recommendations and policy advice to Council and coordinating the day-to-day operations of the municipality.



The workforce is comprised of exempt staff, Management, CUPE staff, and IAFF Fire staff supplemented by Paid on Call Volunteer Firefighters, temporary support staff, and a variety of program contractors.

The staff complement is gradually increasing and in line with changes in the operating environment, added responsibilities and services, and public expectations.

Workforce Summary					
	2018	2019	2020	2021	2022
Council and Administration					
Council and Office of CAO	2	2	2	2	2
Corporate Administration	5	5	6	5	5
Communications & Government Relations	3	3	3	3	4
Financial Services	13	13	14	14	13
Human Resources	4	4	5	5	5
Information Technology	6	6	6	7	7
Planning and Development					
Planning	7	6	6	6	5
Economic Development	-	1	1	-	-
Building	9	8	7	8	9
Parking	7	7	6	7	7
Bylaw Enforcement and Animal Control	4	3	3	3	3
Protective Services					
Fire Rescue and Emergency Program**	26	26	26	27	28
RCMP, Support Services	12	12	12	12	12
Recreation and Culture					
Recreation	20	21	18	19	21
Engineering and Operations					
Operations	10	10	11	11	13
Road, Sewer, Drain, Solid Waste	15	16	16	16	16
Parks	12	12	12	16	16
Facilities	3	3	3	3	3
Garage and Fleet	2	2	2	2	2
Water	10	10	10	10	9
	170	170	169	176	180

**Does not include Paid on Call Firefighters

COUNCIL STRATEGIC PLAN PRIORITIES

When City Council approved the Strategic Priorities for White Rock in early 2019, they heard clear priorities from the community that included the reopening of Canada's Longest Pier and Waterfront Promenade, both severely damaged in December 2018 by a harsh and sudden winter storm.

Today the City faces a different storm. The declaration of a Covid-19 global pandemic in March 2020 has left the world profoundly changed. In response, the City moved to online services, advocated to aid residents and businesses in need, and provided alternatives to in-person Council meetings, public meetings, special events, recreation and public engagement.

Throughout this time, the City continued to provide essential services, including fire and police, solid waste collection and recycling, clean drinking water, roads and parks maintenance, taxation and parking services. A Covid-19 Recovery Task Force was formed in June 2020 to respond to the social and economic needs of White Rock during the pandemic.

Council's 2021-2022 Strategic Priorities maintain, where possible, the public input principles heard in 2019 along with further input provided by the community during the pandemic. Priorities were refined and will focus on Community, Environment, Waterfront, Infrastructure, Economy, and continued response to Covid-19.



COMMUNITY

We will make the best possible community decisions in collaboration with residents and stakeholders, providing an excellent quality of life.



ENVIRONMENT

We will continue to improve our environmental stewardship to preserve and protect the natural environment for future generations.



WATERFRONT

We will enhance, promote and share our regional, premier, seaside experience.



INFRASTRUCTURE

We will build and maintain physical and organizational structures and facilities to enhance our community's quality of life.



ECONOMY

We will support the prosperity and diversification of the City's economic base.



COVID-19

We will provide the best possible community outcomes and resilience to maximize recovery from COVID-19.

NARROWING THE FOCUS

To help narrow the focus for Council's 2021-2022 Strategic Priorities, City Council on March 8, 2021, selected a list of top-five items to achieve leading up to 2022. They are:

1

THE
OFFICIAL
COMMUNITY
PLAN (OCP)
REVIEW

2

SOLID
WASTE
PICKUP
FOR MULTI
FAMILY

3

HOUSING
NEEDS /
AFFORDABLE
HOUSING

4

COMMUNITY
AMENITY
CONTRIBUTION
'SHOVEL-IN-
THE-GROUND'
PROJECTS

5

THE CITY'S
RELATIONSHIP
WITH THE
SEMAHMOO
FIRST NATION
PROJECTS



FINANCIAL MANAGEMENT

FINANCIAL PLANNING FRAMEWORK

The City of White Rock is taking important steps toward managing the long-term sustainability of the community's assets and services, as financial stability is fundamental to the health of the community.

Implementing a framework is a key factor in managing overall risk, meeting the challenges of infrastructure investment, and providing effective service levels for assets and operations.

Community Vision and Priorities: (Our vision)

- Official Community Plan
- Council Strategic Plan
- Master Plans (Water, Sewer, Drainage, Facilities, Parks, Transportation, and Culture)

Strategies for Financial Strength and Stability (How we get there)

- Recognized value for services
- Predictable infrastructure investment
- Responsible debt management
- Comparative property taxes
- Improved reserves and surplus

Financial Policies & Performance (How we measure what we do)

- Capacity assessment, workforce planning, service standards, service performance

Financial Planning (How we plan ahead)

- Five-Year Financial Plan
- Long-Term Financial Plan (Future)
- Asset Management Plan (Future)

BASIS OF ACCOUNTING AND BUDGETING

The accounting policies of the City conform to Canadian Generally Accepted Accounting Principles for local governments, and Consolidated Financial Statements are prepared as prescribed by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Professional Accountants. The budget document follows this approach and is structured in an easy-to-read format.

FUNDING STRUCTURE

The City uses specific funds to account for its revenues and expenditures. All funds are accounted for on the accrual basis, with revenue sources recognized when earned. The revenue in each fund may be spent only for the purpose specified in the fund with unearned revenue in the current period reported on the balance sheet as deferred revenue.

Each fund belongs to one of the following two categories: Operating or Capital.

1. Operating funds are used for day-to-day operations.
2. Capital funds pay for physical assets with a life of more than 2 years.

Use of funds is specified as follows:

- **General Operating Fund:** Used to account for all general operating revenues and expenses of the municipality other than solid waste, drainage, water, and sewer operations
- **Solid Waste Operating Fund:** Provides for all revenues and expenses related to the operation of the municipal solid waste collection system. Revenues are collected through billing based on fixed annual rates per household
- **Drainage Operating Fund:** Provides for all revenues and expenses related to the operation of the municipal drainage system. Revenues are collected through annual billing per household
- **Water Operating Fund:** Provides for all revenues and expenses related to the operation of the municipal water system. Revenues are collected through water billing based on volume of water consumed
- **Sewer Operating Fund:** Community sewage collection system revenues and expenses are accounted for separately in this fund. Revenues are from consumption-based utility billings
- **General Capital Fund:** Used to account for all capital expenditures of the municipality, other than for utilities
- **Solid Waste, Drainage, Water and Sewer Capital Funds:** Used to account for all utility capital expenditures of the municipality

Department	Operating					Capital					Fund
	G	SW	D	W	S	GC	SWC	DC	WC	SC	
General Government Operations	X					X					G <i>General</i>
Police	X					X					SW <i>Solid Waste</i>
Fire	X					X					D <i>Drainage</i>
Engineering and Operations	X					X					W <i>Water</i>
Recreation and Culture	X					X					S <i>Sewer</i>
Solid Waste		X					X				GC <i>General Capital</i>
Drainage			X					X			SWC <i>Solid Waste Capital</i>
Water				X					X		DC <i>Drainage Capital</i>
Sewer					X					X	WC <i>Water Capital</i>
Fiscal Services	X										SC <i>Sewer Capital</i>

BUDGET PRINCIPLES

The budget is prepared annually with the following principles in mind:

1. **Fiscally responsible, balanced, and focused on the long-term.** The budget is built with a long-term view in mind, ensuring that priorities are pursued in a financially sustainable and resilient manner, taking into consideration external economic conditions.
2. **Affordability and cost effectiveness.** By ensuring value for money through productivity and innovation, the City aims to keep property taxes and fees affordable.
3. **Use of Surplus and Reserves.** Working Capital (accumulated surplus), as well as operating and capital reserves are used to smooth out volatility in operations and to provide funding for future projects and infrastructure replacement. Refer to: Accumulated Surplus Policy 307.
4. **Keep debt at a manageable level.** The municipality takes a very careful and strategic approach to the use of debt. The purchase of the water system was financed with debt and large infrastructure that will require replacement in the coming years and may require financing. Some debt servicing is anticipated as part of the future long-term financial plan process.
5. **Keep property tax and user fees affordable.** Property taxes, utility charges, and user fees are reviewed each year with affordability in mind. Comparisons with other local governments are made to provide context, while understanding unique local circumstances.
6. **Balanced taxation principle.** The municipality maintains tax stability by setting tax rates that reflect the proportionate relationship of property classes, while considering new construction values, changes in property classes, and significant assessment changes. This gives taxpayers a sense of confidence that their property tax bill will increase proportionately to the increase in tax revenue required, considering assessment increases of their property to the assessment class average.
7. **Maintain assets in an appropriate state of repair.** Maintaining core infrastructure and amenities in an appropriate state of repair is critical to the long-term financial health and resilience of the community, helping to ensure asset management obligations are not deferred, and infrastructure deficits do not accumulate to unacceptable levels. This will become more important as asset age and the City develops an Asset Management Plan and Long-Term Financial Plan.
8. **Optimize capital investments.** Before adding new facilities, the municipality will consider re-purposing and right-sizing existing facilities to continue to advance the principles of co-location and functional integration to enhance operational efficiency and customer service. All new facilities will be designed with flexible, adaptable, and expandable spaces to accommodate changing demographics and future growth.

BUDGET FACTORS

The Covid-19 pandemic is still impacting the global economy, and impacts continue to be felt. Managing during this uncertain time through a safe restart and recovery is of primary importance. The City will continue to focus on a return to the steady program of service improvements; prudent fiscal management and a long-term plan to reach sustainable infrastructure replacement funding levels.

Preparation of the 2022 – 2026 Financial Plan has considered the following factors:

1. **Covid-19 Pandemic:** This budget reflects the impact of the current pandemic.
2. **Inflation:** The inflationary pressures faced by local government are much different than the Consumer Price Index that reviews a “basket of goods” for a household including:
 - Food and shelter
 - Household operations and furnishings
 - Clothing and footwear
 - Transportation
 - Health and personal care
 - Recreation and education
 - Alcohol and tobacco products

Inflation is forecast to be higher than average in 2022 and may remain so in the near term given supply chain challenges coupled with current levels of economic uncertainty.

3. **Wage and Benefit Costs:** The City expects to renegotiate collective agreements with CUPE and IAFF employees in 2022. The RCMP recently negotiated a first collective agreement, and this will have substantial impact on local policing costs.
4. **Staffing Capacity and Service:** In a small organization, workforce planning (organizational capacity review) is especially important to ensure that the organization is using its human resource capacity to effectively provide the services expected by the community.

This is a continuous internal process used to ensure that an appropriate level of work-life balance is maintained by the workforce, and a high level of productivity is achieved. In the near-term, records management, human resources, engineering administration and culture are areas where capacity is needed.

5. **User Fees and Utility Charges:** User fees and charges form a significant portion of planned revenue. Many specific municipal services, such as recreation, solid waste, drainage, water, sewer, and development services (building permits, development applications) can be measured and charged for on a user-pay basis. This approach attempts to fairly apportion the value of municipal service to those who make use of it. User fees accounted for 30% of revenues in the 2021 municipal budget. A regular fee review in the fall of each year helps keep fees current and informs the budget process cycle.

6. **Sustainable Asset Improvement Investment:** The municipality faces a growing infrastructure renewal requirement and a facilities repair and maintenance challenge. Development of an Asset Management Plan will in the future provide a gradual approach to resolving this challenge and achieve sustainable infrastructure replacement funding levels. There is an opportunity to apply fiscal discipline and gradually increase capital reinvestment spending over a reasonable period to reach sustainable levels.
7. **Debt Servicing:** Current debt servicing levels are modest. Interest rates remain low and the strategic use of moderate levels of debt can assist in maintaining generational equity and move larger projects forward that otherwise could not be afforded on a cash basis.
8. **Projects and Strategic Initiatives Funding by Reserves:** Annual projects and strategic initiatives are developed through service reviews and studies as well as strategic planning. Currently these initiatives are funded through current revenues, grants and operating reserves as annual surplus allows. Restructuring funding for this area of the budget will be reviewed with the 2023 Financial Plan.
9. **Covid-19 Safe Restart Grant for Local Governments:** In November of 2020 the City received a joint Federal/Provincial Grant of \$3,769,000. This conditional grant is to support the City in dealing with the increased operating costs, lower revenues from Covid-19, and ensure the continued delivery of services people depend on in the community. The grant is being used to fund eligible costs from the impact of Covid-19 in 2020 and 2021. Use of the grant has also been incorporated in the 2022 Financial Plan to bridge the loss of recreation revenues.

BUDGET TIMELINES

The City follows a systematic process to consider, consult and approve the Financial plan or budget following this general timeline:

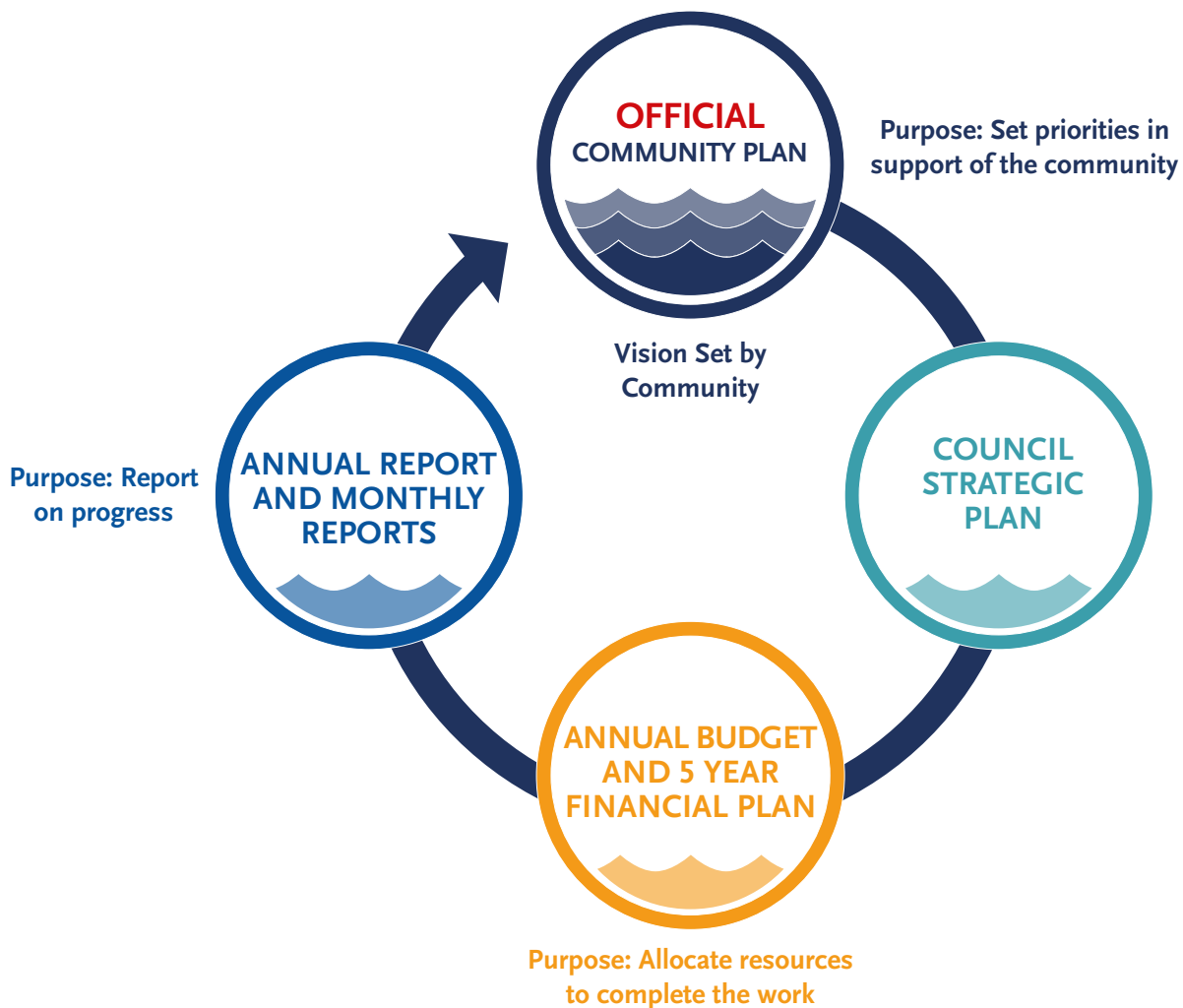
September	Establish principles for financial sustainability and targets for financial health. Council provides broad budget direction
October	Q3 results presented
October to January	Development of draft budget
December	Water Utility presented, and rates approved
January	Introduction of draft budget for public consultation
January to February	Public Consultation/Feedback – LetsTalk Platform
February to March	Operating and Capital Budget presentations
April to May	Official budget adopted, bylaws approved, and tax rates approved

LINKING BUDGET TO STRATEGY

The City plays an essential role in ensuring the right level of programs and services are provided at the right cost for the community. Achieving important goals within an affordable budget requires that each dollar is carefully managed and wisely invested.

The proposed budget advances key priorities contained in the strategic plan and maintains services during this unprecedented time of pandemic recovery and restart process.

The allocation of financial resources is aligned with community priorities and is designed to drive results, as measured through the key indicators listed in each portion of the department plan.



WORKFORCE PLANNING

In a small organization, workforce planning (organizational capacity review) is vital to ensure that the organization is using its human resource capacity to effectively provide the services expected by the community.

This is a continuous internal process used to ensure that both appropriate levels of work life balance are maintained by the workforce and high levels of productivity are achieved. In the near term, records management, human resources, engineering administration and culture are areas of capacity focus.

The City employs an equivalent FTE workforce of 176 and this is planned to increase to 180 in 2022 as follows:

- A Grant Writer
- A Firefighter to implement the position approved in 2021
- Programming positions in recreation as service returns to pre-Covid-19 levels
- Temporary engineering assistance for RoW permit processing and the engineering dept restructure

Workforce Summary					
	2018	2019	2020	2021	2022
Council and Administration					
Council and Office of CAO	2	2	2	2	2
Corporate Administration	5	5	6	5	5
Communications & Government Relations	3	3	3	3	4
Financial Services	13	13	14	14	13
Human Resources	4	4	5	5	5
Information Technology	6	6	6	7	7
Planning and Development					
Planning	7	6	6	6	5
Economic Development	-	1	1	-	-
Building	9	8	7	8	9
Parking	7	7	6	7	7
Bylaw Enforcement and Animal Control	4	3	3	3	3
Protective Services					
Fire Rescue and Emergency Program**	26	26	26	27	28
RCMP, Support Services	12	12	12	12	12
Recreation and Culture					
Recreation	20	21	18	19	21
Engineering and Operations					
Operations	10	10	11	11	13
Road, Sewer, Drain, Solid Waste	15	16	16	16	16
Parks	12	12	12	16	16
Facilities	3	3	3	3	3
Garage and Fleet	2	2	2	2	2
Water	10	10	10	10	9
	170	170	169	176	180

**Does not include Paid on Call Firefighters

IMPACT OF UNFUNDED POSITIONS

Capacity pinch points have been identified in several areas with the following four positions identified to address those needs:

1. **Corporate Administration - Records Management Coordinator**

Annual cost—\$98,900

This is to provide the capacity to more completely meet statutory records management requirements and develop policy and processes to ensure that data is retrievable, authentic, and accurate.

2. **Human Resources - Human Resources Advisor**

Annual cost—\$126,200

This is to permanently fund from taxation revenue a current temporary human resource advisor position that is temporarily funded from reserves and prior years surplus. A larger employee base and increased complexity with increased recruitment activity have gradually eroded HR capacity in corporate leave management, employee education, employee communication, and employee wellness, which is being temporarily addressed.

3. **Recreation and Culture - Culture Services Program Coordinator**

Annual cost—\$77,500

This is to begin implementing the Council approved Cultural Strategic Plan which lists as first priority the recruitment of a Culture Services Program Coordinator to manage implementation of the plan.

While these positions are needed immediately, they have not been included in the proposed budget, given the impact on property taxes already identified to maintain current service levels a further increase of an equivalent 1.2% in property taxes would be needed to fund all positions. They remain unfunded at this time and will be reconsidered again in 2023. During the budget process, funding for the new Firefighter and Building Inspector positions were reduced and funding for the vacant Purchasing Specialist was eliminated. Partial funding for the new Grant Writer was provided. Full annual funding will need to be reinstated in 2023 to maintain these positions.

The service impact of this deferral is as follows:

1. A delay in achieving compliance with statutory obligations around Records Management. Having a position to oversee all City records through the same corporate process throughout their various stages would serve as an important administrative function for the organization. The result would provide higher efficiency in regard to time and cost and in addition the mitigation of risk.
2. Continued reliance on prior years surplus to maintain current service level in Human Resources.
3. A deferral of the implementation of the Culture Strategic Plan.
4. A deferral of the implementation of a centralized purchasing support.

CONSOLIDATED FINANCIAL PLAN – EXECUTIVE SUMMARY

2022 CONSOLIDATED FINANCIAL PLAN – SUMMARY

The *approved* City of White Rock Consolidated Financial Plan for 2022 balances \$109 million in revenues with \$109 million in expenses. The plan provides for the continuation of services expected by the community and a focus on maintaining service levels during this unprecedented time of Covid-19.

This requires striking a balance between the need to continue increasing capital funding, maintaining service levels, and keeping operating costs in check. Sound fiscal choices must be made that reflect community priorities and the ability to pay during Covid-19 and an uncertain economic climate.

Funding is provided for key projects and initiatives to move strategic priorities of Council forward, such as Solid Waste Pickup for Commercial and Multi-Family Properties, Housing Needs/Affordable Housing, Community Amenity Contribution 'Shovel in the Ground' Projects, and the City's relationship with the Semiahmoo First Nation.

To provide clarity and transparency the amount of property taxation charged for Policing and Asset Improvement has also been separately identified in the 2022 budget.

Similar approaches have been employed to produce the Solid Waste, Drain, Sewer, and Water Utility budgets. Costs to replace infrastructure are the predominant factor in developing those Utility Budgets along with the cost of Metro sanitary sewer treatment.

The impact of the proposed 2022 Budget on an average single-family household is projected to be \$246 or 4.37% from property taxes and utilities.

Budget Impact to Average Household in 2022					
	2021	2022	Change \$\$	Change %	
Property Taxation					
Municipal Operations	\$ 2,141	\$ 2,184	\$ 43	1.14%	
Police Service	925	1,025	100	2.61%	
Asset Improvement	756	813	57	1.49%	
Total Property Taxes	\$ 3,822	\$ 4,022	\$ 200	5.24%	
Utilities					
Drainage Utility Charge	\$ 530	\$ 555	\$ 25	1.35%	
Solid Waste Utility Charge	337	345	8	0.44%	
Sewer Utility Charge	265	265	-	0.00%	
Water Utility Charge	705	719	14	0.76%	
Total Utilities	\$ 1,837	\$ 1,884	\$ 47	2.56%	
Total Annual Cost	5,659	5,906	247	4.37%	

Change over 202 4.37%

GENERAL FUND (PROPERTY TAXATION)

After new growth (non-market change in property assessment) is considered, the 2022 proposed budget is based on a combined Municipal, Police, and Asset Improvement property tax increase of \$200 or 5.24% to the average home.

An average family home for 2022 has an assessed value of \$1,841,832 (the home's property tax increase may be higher or lower than the average of \$200, if the home's property assessment varied from the average home assessment, which increased 25.8% over 2021).

Municipal Operations have been limited to an \$43 or 1.1% increase to the average homeowner. This has been achieved through cost management while absorbing revenue losses; the City is no longer eligible for a Provincial Small Communities Protection Grant and investment returns are dropping. Fee and charge revenues are forecast to begin rebounding, and the provincial Covid-19 restart grant will help bridge that gap for 2022.

Significant increases in **Police Service** operational costs are expected from the new RCMP collective agreement, and changes in cost sharing as a result of the shift away from RCMP in the City of Surrey. This translates to an \$100 or 2.6% increase in property taxes to the average homeowner.

ASSET IMPROVEMENT PROGRAM (INFRASTRUCTURE REPLACEMENT)

The City approaches Asset Management from a short-term five-year funding perspective. This operates primarily as a pay-as-you-go approach driven by the availability of funding (e.g., the timing of replacement of infrastructure is currently driven by the amount of available funds in reserves rather than through a long-term asset management service life replacement approach).

Construction cost inflation is a significant factor. By increasing funding on pace with inflation, the City can maintain the current level of asset improvement purchasing power, but not moved forward in reaching future sustainability targets. Not increasing by at least inflation means the deferral of capital projects to future years, increasing the risk of asset failure and the potential for service disruption.

Asset Improvement funding will increase by \$370,800 which will provide a modest increase for infrastructure mandated by bylaw 2021. This is equivalent to a 1.5% property tax increase to the average homeowner.

Over the five-year plan horizon this is projected to increase by an average of \$75 per year or 2% pending development of an Asset Management Plan, as follows:

	2022	2023	2024	2025	2026
Property Taxation for Asset Improvement	\$813	\$888	\$963	\$1037	\$1112

Over the next five years the City plans to invest \$71.6 million in asset improvement with funding from reserves. This includes significant spending on roads, facilities, drains, sewer and water systems; however, the current level of funding is generally thought to be insufficient to replace current infrastructure on a sustainable basis over the long-term. An Asset Management Plan is needed to outline a long-term approach to determining this.

IMPACT OF CAPITAL INVESTMENT ON OPERATING COSTS

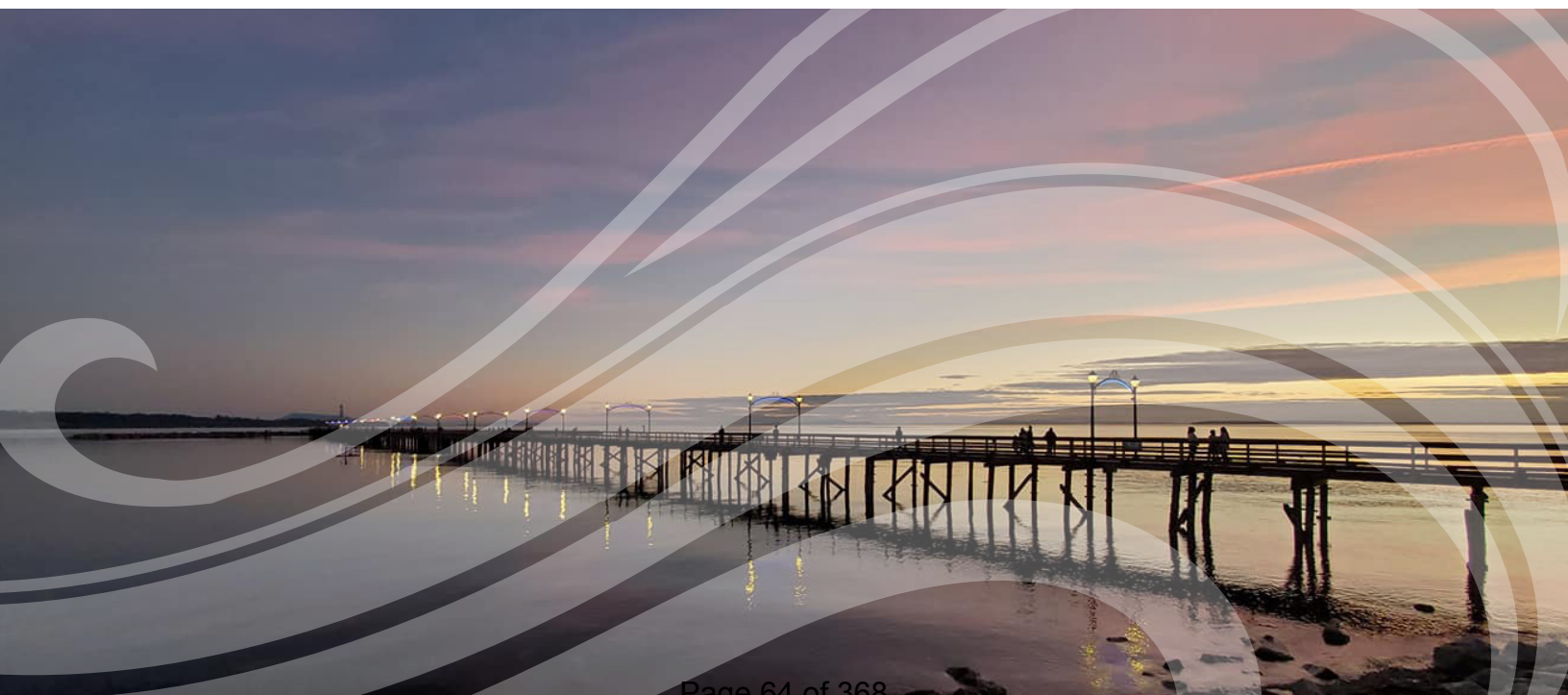
The majority of the City's asset improvement program is focused on the replacement of existing infrastructure and will assist in maintaining the current operating cost to repair and manage those assets in the future. Modest upgrading of assets is planned, and this will help to help mitigate risk and maintain service levels. No significant change in operating costs over the five-year term of this financial plan is expected as a result of the capital program.

DRAINAGE UTILITY FUND (DRAINAGE UTILITY CHARGE)

The 2022 Drainage Utility Budget is based on a drainage utility charge for a single-family household of \$555 per year or \$25 over 2021. This is an increase of 4.7%. The five-year Drainage Asset Improvement Plan includes funding for \$22.2 million of storm drain upgrades.

SOLID WASTE UTILITY FUND (SOLID WASTE UTILITY CHARGE)

The 2022 Solid Waste Utility Budget is based on a solid waste charge of \$345 per household per year. This is an increase of 2.4% and for a single-family household this would be \$8 over 2021. The five-year Solid Waste Asset Improvement Plan includes the replacement of all Haul-All collection vehicles ordered in 2021.



SEWER UTILITY FUND (SEWER UTILITY CHARGE)

The 2022 Sewer Utility Budget is based on a sewer charge of \$265 per year. There is no increase in cost for the year for a single-family household over 2021. The 2022 Sewer Asset Improvement Plan includes \$13.5 million of mains replacement and an inflow and infiltration reduction program.

WATER UTILITY FUND

The 2022 Water Utility Budget is based on a council approved water rate per cubic meter and a fixed charge annually. For an average single-family household this would be a combined total of \$719 based on a median consumption of 2238 cubic feet, or an increase of \$14 (2.0%) over 2021.

The 2022 Water Asset Improvement Program includes \$15.4 million to replace mains, wells, valves and equipment. Key projects include; replacements on Johnston Road, Russel Avenue and Prospect Avenue, replacement of the Oxford well and the Everall Pressure Reducing Valve Station. An update of the Water Master Plan is envisioned for 2022.

RESERVES AND SURPLUS SUMMARY

The City's Reserves and Surplus are detailed on page 172 of this report. Operating reserves are planned to be reduced while capital reserves are expected to slightly increase as vehicle and equipment reserves rebuild for future replacements.

DEBT SUMMARY

Overall debt levels will not change significantly over the five-year term of this plan. No new debt is forecast, and regular debt principal and interest payments will continue. The debt summary is detailed on page 174 of this report.

Consolidated Budget Summary						
	2021	2022	2023	2024	2025	2026
Revenue						
Property Taxes and Parcel Taxes	\$ 24,893,400	\$ 26,511,200	\$ 28,205,910	\$ 29,234,100	\$ 30,288,800	\$ 31,443,400
Regional Library Levy	990,100	1,015,300	1,035,600	1,056,300	1,077,400	1,098,900
Business Improvement Levy	343,000	352,800	357,000	364,000	371,300	378,700
Local Improvement Parcel Tax	5,200	5,200	-	-	-	-
Grants In Lieu of Taxes	261,700	286,800	292,500	298,400	304,400	310,500
Sales of Service and Other Revenues	15,318,800	16,637,100	18,122,200	19,066,300	20,131,800	21,281,200
Development Cost Charges	937,100	849,500	954,200	815,800	908,900	1,011,400
Other/Own Sources	13,935,200	13,042,300	9,605,400	8,881,600	8,741,800	8,666,000
Government Grants	16,620,900	9,335,000	1,369,500	2,141,000	2,384,700	2,212,100
Total Revenue	\$73,305,400	\$68,035,200	\$59,942,310	\$61,857,500	\$64,209,100	\$66,402,200
Expenses						
Council and Office of the CAO	\$ 870,700	\$ 950,500	\$ 945,500	\$ 964,400	\$ 983,700	\$ 1,018,900
Corporate Administration	1,511,400	1,663,700	1,578,300	1,609,900	1,642,100	1,763,700
Human Resources	739,200	1,020,000	732,100	746,700	761,600	776,800
Finance	1,944,900	2,056,500	2,128,600	2,188,200	2,214,600	2,259,000
Fiscal Services	1,433,300	1,232,300	1,293,810	1,361,800	1,431,600	1,512,000
Information Technology	1,252,300	1,304,600	1,305,800	1,331,900	1,338,500	1,396,900
Police	6,322,400	7,016,000	7,267,100	7,539,000	7,864,000	8,208,500
Fire Rescue	4,474,900	4,541,900	4,652,700	4,797,600	4,942,500	5,088,600
Planning and Development	4,033,400	4,145,500	4,165,100	4,268,000	4,343,400	4,420,200
Engineering and Operations	7,359,600	7,613,600	7,809,000	7,964,800	8,123,500	8,285,400
Recreation and Culture	3,271,000	3,851,600	4,218,700	4,303,200	4,389,200	4,476,800
Solid Waste	1,183,300	1,071,500	1,037,600	1,007,500	1,027,700	1,048,300
Sanitary Sewer	2,211,100	2,207,000	2,517,000	2,922,500	3,458,400	4,141,600
Drainage	375,400	354,900	362,000	369,100	376,500	384,000
Water	3,367,300	3,622,700	3,191,500	3,242,600	3,958,500	3,347,300
Total Operating Expenses	\$40,350,200	\$42,652,300	\$43,204,810	\$44,617,200	\$46,875,800	\$48,128,000
Add:						
Transfer from Reserves	41,642,900	40,977,300	19,721,000	15,088,200	16,005,400	14,516,000
Deduct:						
Capital Expenditures	60,219,000	50,924,000	20,846,000	16,776,000	18,620,000	17,495,000
Debt Repayment	725,400	782,500	807,800	816,000	826,500	837,100
Transfer to Reserves	13,653,700	14,653,700	14,804,700	14,736,500	13,892,200	14,458,100
Total Budget For the Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



COUNCIL AND OFFICE OF THE CAO

COUNCIL

The main functions of a municipal council are to look after the current and future economic, social, and environmental wellbeing of its community.

The primary duties of a municipal are to:

- Create administrative policy
- Adopt bylaws on matters delegated to local government through the Local Government Act and other Provincial statutes to protect the public
- Collect taxes for those purposes

Additionally, council acquires, manages, and disposes of the City's assets while focusing on setting a course of action, and goals that are accomplished by municipal staff under the direction of the Chief Administrative Officer.

The Council budget provides for the operational costs of the Mayor and six Councillors including, Council remuneration, governance expenses, communications, hosting public events, and participating or attending community in-person events.

COUNCIL HIGHLIGHTS FOR 2021

- Strengthened a respectful and trusting relationship with the Semiahmoo First Nation
- Completed a new Official Community Plan with specific reference to building heights
- Completed a Housing Needs Assessment and dedicated \$4M to an Affordable Housing Reserve to be used for this purpose
- Brought back City managed solid waste collection for multi-family and commercial starting in 2023
- Invested community amenity contributions to upgrade Emerson Park, Maccaud Park, the Centre Street Walkway, and multiple hillside walkways
- Supported a new budget process and presentation to improve engagement and a better understanding of how tax dollars are invested in the community
- Updated the 2021-2022 Strategic Plan priorities for the rest of the term
- Restructured water utility rates for a more equitable service delivery

- Created a Marine Drive one-way closure helping restaurants during the summer
- The Bright Walk Winter Light Display
- Received over \$550,000 in special purposes grants and a \$3.8M provincial Safe Restart Grant to help with Covid-19 delivery of services
- Implemented many initiatives to help with Covid-19 including free waterfront parking during shoulder season, free parking around the hospital, and reduced patio fees

PLANS FOR 2022

- Complete Strategic Priorities for 2022 (as reported during Council meetings)
- Continue implementing the new more comprehensive and detailed budget presentation process to improve engagement and a better understanding of how tax dollars are invested in the community
- Support the community and the City organization during the final stages of the pandemic, and transition to safe restart, and fully normal operations by end of 2022
- Municipal Elections
- Building organizational capacity to take advantage of grant opportunities as they arise
- Implement Economic Development Strategy
- Complete the Bylaw Adjudication Process
- Complete Community Amenity Contribution projects, including an Affordable Housing Project

OFFICE OF THE CAO

The Chief Administrative Officer (CAO) of the City of White Rock, as described in the Community Charter, is appointed by Council to manage and direct all City employees and operations. They are responsible for enacting the following:

- Council policies and directives
- Provide input and advice to Council on policy-related issues
- Assist Council in setting corporate goals

The CAO is responsible for providing advice on local government governance as well as the authority and responsibilities municipalities have under the Community Charter, Local Government Act, Freedom of Information and Protection of Privacy Act (FIPPA) and Municipal Finance Authority Act.

The CAO is also responsible for the overall administration of the City's departments and providing leadership and direction to the Senior Leadership Team.

The Department consists of the CAO and an Executive Assistant that is shared with the Mayor's Office and Council.

KEY INDICATORS

2021 HIGHLIGHTS AND ACCOMPLISHMENTS

- Supported development of updated budget process.
- Re-aligned High Priority Council Strategic Priorities and provided weekly reporting on status
- Delivered on Council Strategic Priorities for 2021
- Re-established in-person meeting with all staff and all departments
- Represented the City at Metro Vancouver Regional Administrator Advisory Committee
- Monitored and Assessed Covid-19 Recovery and advised Council
- Provided Weekly Activity Updates to Council

PLANS FOR 2022

- Deliver on 2021-2022 Council Strategic Priorities
- Continue to lead the organization navigating Covid-19 challenges
- Support 2022 Municipal Elections
- Finalize new budget process and apply for GFOA certification
- Return to full capacity by filling vacant management and senior management positions
- Begin the incorporation of the approved annual Capital Plan into the same platform that is currently used to track all other Strategic Projects (Cascade)

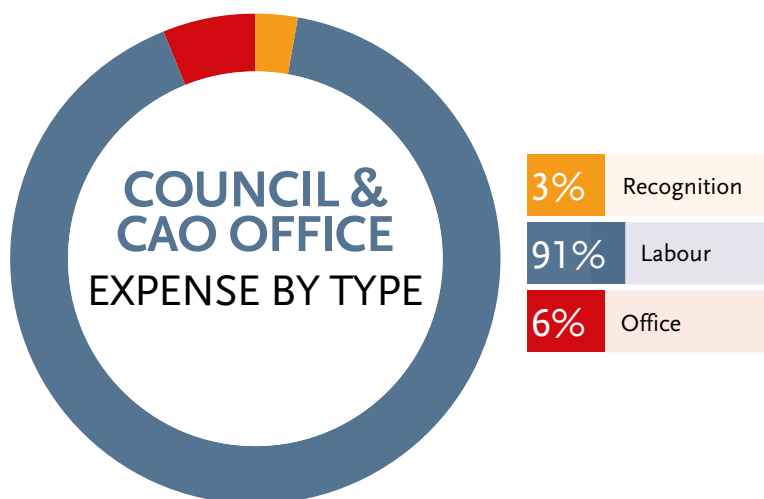
LOOKING AHEAD TO 2023-2026

- Work with newly elected Council to determine their Strategic Priorities for the term
- Continue to support Council providing advice on policy decisions
- Implementation of new budget process; including enhanced reporting on the Capital Plan
- Continue with “everything is possible” and Customer Service Excellence philosophy



BUDGET SUMMARY

The net budget is forecast to increase by \$67,500 or 8% in 2022 as Council and CAO expenses increase back to pre-Covid-19 levels for travel, employee/volunteer recognition and in-person community events.



Council And Office of the CAO - Operating Budget

Revenue	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Transfer from Reserves	\$ -	\$ -	\$ -	\$ -	\$ 12,300	\$ 12,300	100%	1
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ 12,300	\$ 12,300	100%	
Operating Expenses								
Mayor and Council	\$ 477,884	\$ 408,237	\$ 447,575	\$ 462,900	\$ 526,800	\$ 63,900	14%	1
CAO Office	431,984	421,706	401,619	407,800	423,700	15,900	4%	2
Total Operating Expenses	\$ 909,868	\$ 829,943	\$ 849,194	\$ 870,700	\$ 950,500	\$ 79,800	9%	
Net Property Taxes Required	\$ 909,868	\$ 829,943	\$ 849,194	\$ 870,700	\$ 938,200	\$ 67,500	8%	

1. Inflation and return to pre-Covid-19 levels for recognition and travel costs including: conferences LMLGA, UBCM and FCM.
Every year, Council completes a CAO performance review as part of its good governance practice, and this is funded from reserves.
2. Inflationary cost increase and a partial return to pre-Covid-19 travel, employee/volunteer recognition, and in person community events.



CORPORATE ADMINISTRATION

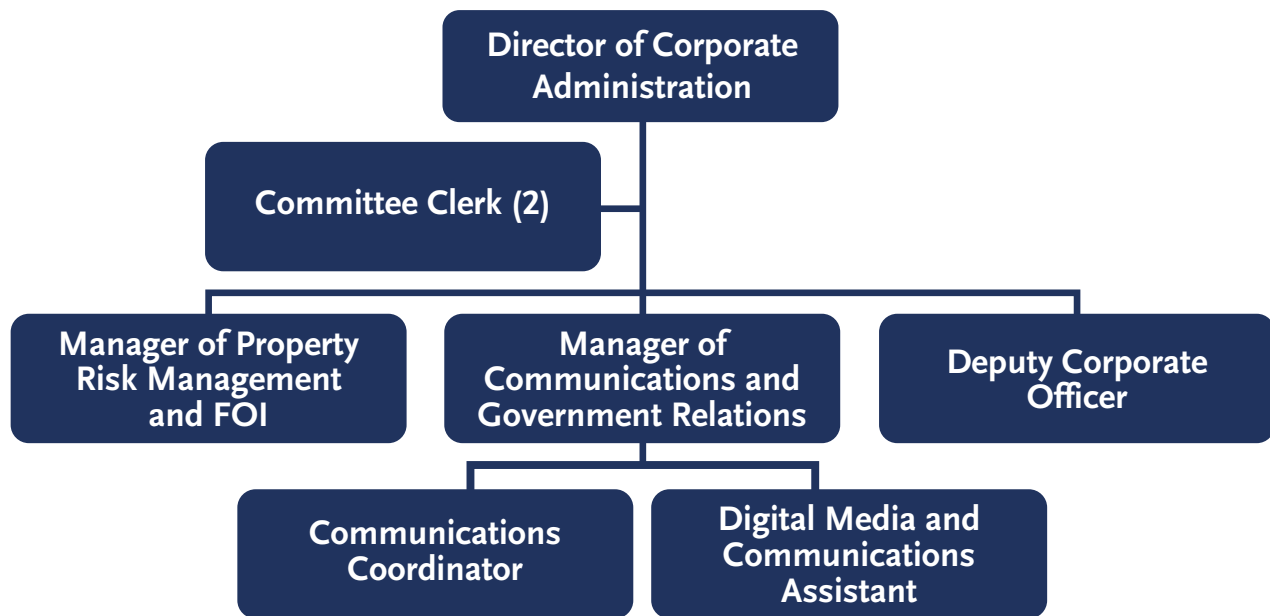
White Rock Corporate Administration is responsible for legislative, communications, government relations and municipal government administration including:

- Providing legislative support and recommendations to Council and Committees, on policies, procedures and various Acts
- Recording Council and Committee proceedings and maintaining the official records of the City of White Rock (including bylaws, agendas, and minutes)
- Managing all requests received under the *Freedom of Information and Protection of Privacy Act*
- Processing official correspondence to and from Council
- Overseeing risk management claims, City property negotiations and land registration
- Overseeing the City's Communication and Government Relations department
- Co-ordinating the municipal elections for the positions of Mayor, Council, and School Trustee scheduled every four years

The Communications and Government Relations division provides communication and community engagement expertise and counsel. This includes oversight for internal and external communications, comprising government relations, media relations, social media, website, emergency communication, branding and graphic design, and communications strategic planning. Also included is outreach to community partners and other levels of government, including the Semiahmoo First Nation, Metro Vancouver as well as Provincial and Federal government partners to address intergovernmental, regional, and inter-municipal priorities and issues.

The Property, Risk, and Freedom of Information division oversees various City matters including land purchase and sale, land title registration, third-party liability claims, and responses to Freedom of Information and Protection of Privacy Act access requests. They also handle the City's long-term leases and licenses, and advise on risk aspects of policy development, procedural updates, and bylaw enforcement.

The Department is led by the Director of Corporate Administration and is comprised of a Manager of Property, Risk Management and FOI, a Manager of Communications and Government Relations, a Deputy Corporate Officer, 2 Committee Clerks, a Communications Coordinator, and a Digital Media and Communications Assistant:



KEY INDICATORS

In 2021 the department maintained service standards for meetings, a significant number of public hearings and the regular processing of correspondence, while incorporating new meeting methods required as a result of Covid-19. Insurance claims activity was slightly higher than previous years but is expected to fluctuate from year-to-year as claims take time to work through the process. Legal costs are continuing to trend down and communications activity remains high.

Corporate Administration					
Key Activity Levels	2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Council Meetings (Regular and Special)	23	29	30	28	19
Council Meetings (Closed and with SFN)	10	16	25	13	TBD
Standing Committee Meetings	26	45	33	32	TBD
Select Committee/Advisory Body Meetings	46	76	56	31	TBD
Public Hearings Conducted	15	5	8	21	TBD
Community Forums	0	3	1	1	TBD
Council Bulletins	49	51	52	51	52
Freedom of Information Requests	78	51	58	59	65
Insurance incidents processed	12	28	15	20	20
Website Visitor Sessions	New	902,424	1,022,558	1,103,556	1,150,000
Website News Items Posted	114	109	120	124	130
Website Homepage views	New	New	110,301	114,434	115,000
Facebook Followers	New	New	New	7,200	7,200
Facebook Reach	New	New	238,078	200,143	200,000
Instagram Followers	New	New	New	3,200	3,300
Instagram Reach	New	New	22,748	38,531	40,000
Twitter Followers	New	New	3,789	3,999	4,050
Online Surveys Posted	New	4	8	6	6
Online Survey Responses	New	784	2,611	2,346	2,300

Service Plan		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Staff Complement		8	9	8	8	8
Standing/Select Committees	Committees Supported	15	20	20	12	12
Regular Council	Agenda Posted on Time	100%	100%	100%	100%	100%
Council Bulletin	Within one Week	100%	100%	100%	100%	100%
Council and Standing Committee Meeting Minutes	Completed by Next Agenda	100%	100%	100%	100%	100%

2021 HIGHLIGHTS AND ACCOMPLISHMENTS

- Council and Committee meetings Live Streaming/Electronic Participation
- Coordination of a full Review of the City's Committee Structure

PLANS FOR 2022

- Maintaining service level standards for meetings, public hearings and communications
- Review of Legal Services (request for proposal process)
- 2022 Local Government Election (Mayor, Council, School Trustee)
- Inaugural Meeting for New Council (Term 2022 – 2026)
- Update of the City's website and online presence

LOOKING AHEAD TO 2023 – 2026

- Council Orientation post 2022 election
- Document Management Improvements



BUDGET SUMMARY

The department's net budget is forecast to increase by \$42,100 or 3% in 2022. This is primarily due to increased insurance premiums and the cost of the municipal election, which is partially offset by increased property rental revenues and election reserves. Without the cost of the election the department's net cost would have been reduced over 2021.



Note that these budgets do not include any contingencies for wage and benefit increases which are included as a corporate contingency in the Financial Services section of the budget, pending collective bargaining.

Corporate Administration - Operating Budget							
Revenue	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Property Rentals	\$ 154,082	\$ 164,700	\$ 199,400	\$ 167,100	\$ 203,400	36,300	22%
Cost Recoveries	10,191	10,000	-	-	5,000	5,000	100%
Transfer from Reserves	-	-	28,300	28,300	97,200	68,900	243%
Total Revenue	\$ 164,273	\$ 174,700	\$ 227,700	\$ 195,400	\$ 305,600	\$ 110,200	56%
Operating Expenses							
Corporate Services	\$ 532,896	\$ 585,691	\$ 598,250	\$ 613,500	\$ 603,500	\$ (10,000)	-2%
Communications	211,322	281,416	298,250	309,600	356,900	47,300	15%
Risk Management	221,262	219,039	231,300	218,000	244,200	26,200	12%
Legal	289,650	221,159	200,000	205,000	205,000	-	0%
Elections	-	-	-	-	87,000	87,000	100%
Property Rentals	38,554	33,306	42,800	54,300	54,400	100	0%
Office	86,914	72,742	109,900	86,900	88,600	1,700	2%
Equipment	28,196	17,390	18,800	24,100	24,100	-	0%
Total Operating Expenses	\$ 1,408,794	\$ 1,430,743	\$ 1,499,300	\$ 1,511,400	\$ 1,663,700	\$ 152,300	10%
Net Contribution	\$ 1,244,521	\$ 1,256,043	\$ 1,271,600	\$ 1,316,000	\$ 1,358,100	\$ 42,100	3%

1. Revenues will increase as rentals rebound from Covid-19 restrictions.
2. Reserves set aside for the 2022 municipal election and a part time temporary communications assistant position.
3. Casual wages eliminated.
4. Wage cost increase from step changes in existing positions and part time temporary communications assistant position.
5. Insurance premium increasing for same coverage.
6. Cost of carrying out the 2022 Election.



HUMAN RESOURCES

White Rock Human Resources supports and enhances the City's vision through the establishment of programs and policies helping guide approximately 225 employees in reaching and accomplishing their goals and objectives. Human Resources supports employees from their initial candidate experience through to the end of their employment lifecycle; providing strategic advice and expertise on a full range of services and programs with a focus on attracting, retaining, and motivating a qualified, diverse, and inclusive workforce.

CORE BUSINESS AREAS INCLUDE:

Workplace Health and Safety

The department supports the creation and maintenance of a safe, respectful, and healthy work environment for all employees. This is accomplished through use of an effective safety management system. The City is committed to preventing accidents, injuries, and illnesses by adhering to a positive safety culture and the execution of various prevention activities such as:

- Risk assessment
- Training
- Inspections
- Investigations
- Safe work practices & procedures
- Hazard-specific programs

Recruitment and Workforce Planning

The department leads the recruitment process to identify, attract, interview and select new City employees. It provides newcomers with corporate orientations and work plans to help guide and set expectations supporting a successful transition into the City's corporate team and culture.

The City's greatest strength comes from employees who have the right skills in the right place at the right time, and accomplished through:

- Ongoing workforce analysis
- Identifying skills, gaps
- Identifying supportive interventions to help the City accomplish mandates and strategic objectives

Disability/Leave Management and Employee Wellness

Through a coordinated effort, the department supports and facilitates employees through the disability management process, considering their abilities and limitations in the workplace. Working with employees' doctors or WorkSafeBC, the department facilitates stay-at-work plans and graduated return to work plans to ensure a safe stay/return to work for all individuals.

Employee wellness efforts are coordinated through the department, providing employees with opportunities to participate in annual flu clinics, referrals to the City's Employee and Family Assistance Program, mental health education, as well as promoting Recreation's fitness programs availability to staff.

The City of White Rock is proud to be an equal opportunity workplace and is committed to promoting and preserving a culture of diversity, equity, and inclusion.

Employee Policy Development, Administration, and Compliance

The department is responsible for researching, developing and maintaining HR employee policies in order to provide employment instruction in alignment with City objectives or goals.

They provide administrative support to all employees for personal requests, such as confirmation of employment, or employee information updates. They also collaborate regionally by participating in surveys and providing monthly, as well as annual statistical information to other agencies.

Expertise is provided in responding to compliance issues, investigating employee complaints, providing recommendations on corrective actions ensuring the City is both meeting, and respecting collective agreement, policy, and employment legal obligations.

Employee Training and Development

The Department provides educational opportunities to enhance the knowledge, skills, and abilities of employees. Opportunities may be unique one-on-one, safety or corporate-wide training that upgrades employees' skills needed to perform their current roles, or for other future roles that may become available.

Benefit, Compensation, and Employee Administration

The department identifies, maintains, and manages employee benefits for the City. This includes facilitating the process between the employee and the benefits provider to ensure their coverage is in line with their entitlements, as well as providing employees with comprehensive information when assisting with benefit inquiries. The department also facilitates compensation reviews, including the development of classification specifications and conducting compensation evaluations for all roles within the City.

Employee and Labour Relations

Partnerships are fostered with the City's unions and staff, and the department provides expertise to staff on matters related to collective agreements and the interpretation and administration of staff policies.

The City's Human Resources team is a partner in achieving workforce excellence to deliver valued services to the people of White Rock.

Organizational Review and Job Evaluation

The department collaborates with other City departments to better understand their needs and operational requirements, providing recommendations on organizational structure and positions within the City. These ongoing reviews are vital to ensure the City is proactive in creating staff resources to achieve strategic priorities and service delivery.

RCMP Support Services

RCMP Support Services staff provides the citizens of White Rock access to policing administrative services such as, Police Information Checks, Civil Fingerprinting services, Victim Services, and various Community Policing programs. RCMP Support staffs are trained in cultural diversity, maintaining confidentiality, answering basic criminal code offence questions, and providing citizens with referrals to various resources available to the community of White Rock.

Department Structure

The department is comprised of a:

- Director
- Health and Safety Advisor
- Human Resource Advisor
- Junior Human Resources Advisor (temporary)
- Human Resource Assistant
- 12 civilian CUPE employees currently provide RCMP support services



KEY INDICATORS

In 2021, much of Human Resources' focus revolved around workplace safety and workforce planning in response to Covid-19. This continues to be the trend in 2022 with the continuation of the pandemic and the ensuing provincial orders and legislation changes.

Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Staff Complement		14.2	13.9	14.1	13.9	14.6
Recruitments	Competitions Managed	67	54	29	66	65
Job Evaluations		10	4	10	15	10
Organizational Reviews		0	2	3	5	2
Training Opportunities - Corporate	Courses Scheduled	49	37	58	86	50
	Courses Run	46	35	45	77	45
	Registrations	628	499	562	936	825
Training Opportunities - Individual	Courses Scheduled	31	17	49	42	60
Worksafe BC Files	Time Loss/Healthcare/Report Only	38	41	47	38	40
Worksafe BC Reports	Reports	10	1	5	3	N/A
Disability/Leave Management	Active Files	58	43	46	73	90
Formal Inquiries/Investigations	Active Files	19	18	24	21	20
Employee Administrative Activity	Requests Supported	447	467	458	450	475

2021 HIGHLIGHTS AND ACCOMPLISHMENTS

- Created and rolled out the City's Communicable Disease Prevention Plan in response to PHO guidance to control and contain communicable disease outbreaks
- Implemented new measures to report and manage leave related to Covid-19
- Completed an employee vaccination status survey
- Rolled out the RCMP's mandatory vaccination requirements
- Ongoing updates of SafeWork plans and procedures to comply with evolving Covid-19 requirements
- Leadership and succession training restarted after being temporarily paused with Covid-19
- RCMP IT services and dispatching review commenced in response to Surrey's decision to go to a municipal police force
- Building services review completed to align with new BOABC requirements
- Successfully negotiated a CUPE Collective Agreement for 2020 – 2021
- Rolled out the City's Anti-Racial Discrimination and Anti-Racism Policy and conducted City-Wide training in accordance with the policy

- Completed an RCMP Support Services organizational review in response to changing operational requirements
- Completed updates to the City's confined space entry and first aid programs
- Improved violence prevention safety processes, including rolling out employee training
- Created a work training program in the City's water utility
- Conducted an employee diversity, equity, and inclusion survey
- Recognized City employees in accordance with the updated City Employee Recognition Program Policy

PLANS FOR 2022

- Roll out Proof of Vaccination Policy
- CUPE and IAFF Collective Bargaining
- Incorporating Diversity, Equity, and Inclusion into HR-related practices
- Implement a Fork-Lift Safety Program
- Improve WorkSafeBC incident investigation processes and procedures
- Updates to First Aid program in response to regulatory changes
- Audit employee leave management processes and update policy
- Participate in City's enterprise system update and implementation
- Review implications of Bill 6 – Assessable BC Act
- Refining the employee on-boarding process
- Reviewing options to improve the capturing of employee training records until such time a HRIS is identified
- Implement a Remote Work Policy

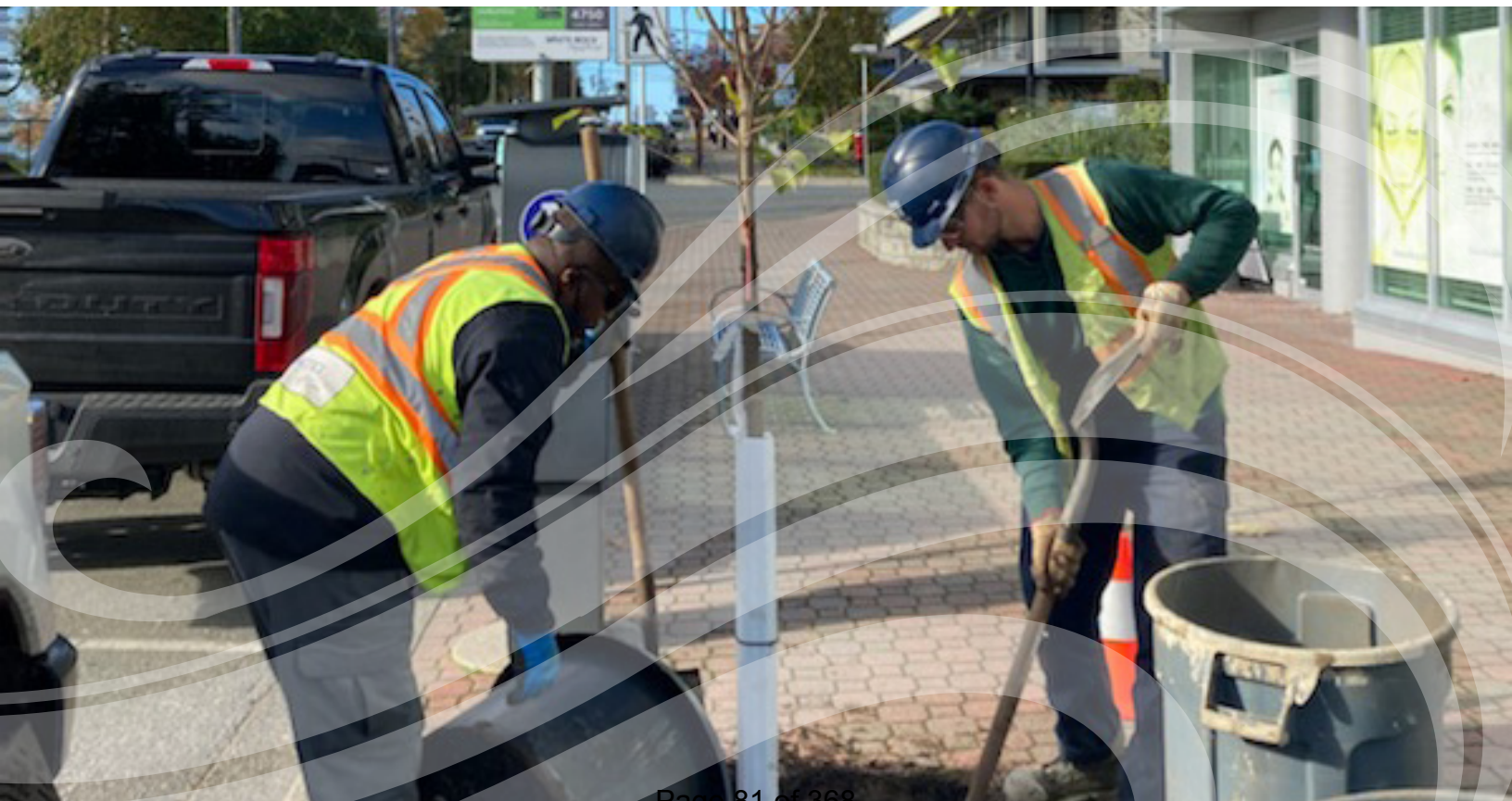
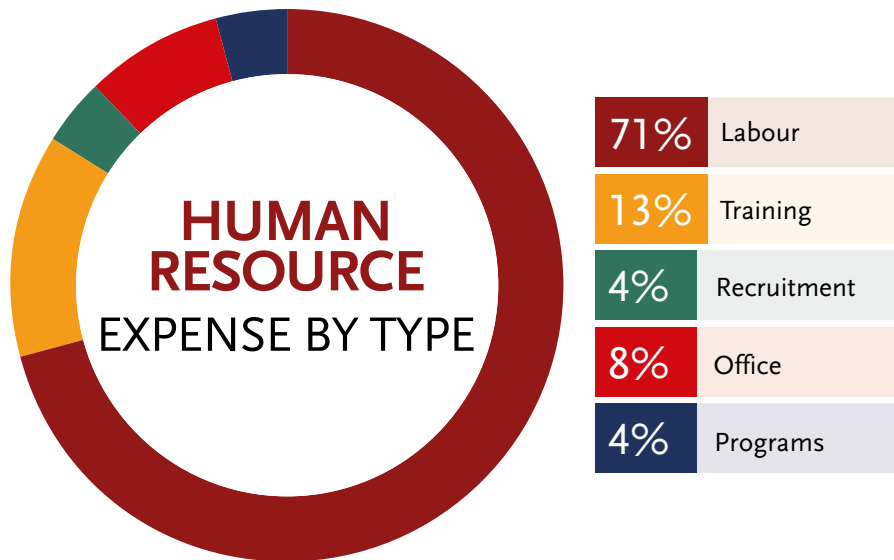
LOOKING AHEAD TO 2023 – 2026

- Research options for and implement a HR Information System
- Review employee performance review process
- Increase the automation of HR processes, such as more electronic forms and processes
- Continuing to implement SafeWorkBC programs, including silica

BUDGET SUMMARY

The department's net budget is forecast to increase by \$35,800 or 5% over 2021. Increased consulting fees for Human Resource support work is offset by reduced training and conference costs.

Note: Budgets do not include any contingencies for wage and benefit increases, which are included as a corporate contingency in the Financial Services section of the budget, pending collective bargaining.



Human Resources Operating Budget								
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Cost Recoveries	\$ 3,680	\$ 12	\$ -	\$ 100	\$ -	\$ (100)	0%	
Transfer from Operating Reserves	-	-	87,000	87,000	332,100	245,100	282%	1
Total Funding	\$ 3,680	\$ 12	\$ 87,000	\$ 87,100	\$ 332,100	\$ 245,000	281%	
Operating Expenses								
Human Resources	\$ 739,366	\$ 489,101	\$ 550,800	\$ 524,600	\$ 722,300	\$ 197,700	38%	1
Employee Health, Safety and Wellness	18,847	29,197	38,200	42,600	36,300	(6,300)	-15%	2
Training	55,237	66,596	144,600	144,600	136,200	(8,400)	-6%	3
Testing and Recruitment	27,859	62,459	143,500	14,800	44,800	30,000	203%	4
Office	943	605	1,400	2,300	2,100	(200)	-9%	
Equipment	4,591	4,263	5,400	4,300	4,300	-	0%	
Legal and Consulting	47,747	80,264	10,300	6,000	74,000	68,000	1133%	5
Total Operating Expenses	\$ 894,590	\$ 732,485	\$ 894,200	\$ 739,200	\$ 1,020,000	\$ 280,800	38%	
Net Property Taxes Required	\$ 890,910	\$ 732,473	\$ 807,200	\$ 652,100	\$ 687,900	\$ 35,800	5%	

1. HR Director transition, temporary consulting assistance and HR Advisor position, all funded from operating reserves.
2. Employee Health Safety and Wellness Program budgets have been reduced to previous year levels after completion of AED implementation.
3. Training and conference costs in 2021 were higher with unused 2020 training due to Covid-19 being forwarded into 2021 to complete training programs.
4. Increased recruitment and testing activity forecast, funded from operating reserve.
5. Consulting fees for exempt compensation review, employee survey, employee benefits plan review which are funded from reserves.



FINANCIAL SERVICES

The Finance Department is responsible for the overall management of municipality financial affairs.

The Budgeting and Accounting Division provides accounting and audit services for over \$89 million in annual expenses and revenues. These services also extend to include:

- Cash management and of over \$125 million in investments to maximize the returns and provide additional income to both operating and reserve funds
- Accounts payable, processing over 7,000 invoices annually
- Coordination of the production of 3 different payroll groups, paid bi-weekly
- Manage benefits records maintenance for over 200 staff
- Support departments with their financial analysis, coordinating the annual budgeting process, and financial policy development
- Prepare financial statements, which are audited by an independent accounting firm, as well as various other statutory reports

The Purchasing Section will provide a complete range of purchasing services to all departments including preparing quotations, tenders, and requests for proposals. This position is new and has yet to be filled.

The Revenue Collection Division processes all revenues including property taxes, utility bills, parking tickets, and parking decals and permits. The division is also responsible for:

- Re-caption
- Mail processing for the City
- Administration of Council grants in aid program
- Permissive tax exemptions
- Miscellaneous accounts receivable
- Provides support to the budget and accounting division through account reconciliations

With over 18,000 utility bills and 9,000 tax notices produced annually, this section processes around 7,000 ticket payments and generates approximately 8,600 ticket warnings and reminders. This section also manages a pre-approved instalment tax payment and utility auto-debit system, and a web based online payment system.

The Department consists of the following:

- Director of Finance
- Manager of Budgets and Accounting
- Manager of Revenue Services
- Customer Service Representatives
- Property Tax Clerk
- Financial Services Clerk
- Accounts Payable Clerk
- Accounting Clerk
- Capital Asset Analyst
- Purchasing Specialist (Unfunded for 2022)
- Financial Analyst
- Payroll Technician
- Casual Support Clerks



KEY INDICATORS

In 2021, finance activity levels were consistent with previous years, however higher levels of online payments were experienced, as cash is being used less. Accounts payable invoices are expected to rebound in 2022.

Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Property Taxation	Collections (Million)	45	46.1	47.1	51.2	TBD
	Tax Notices Issued	8,791	8,791	8,845	9,191	9,300
Investments	Portfolio Managed (Million)	\$100M	\$111M	\$128M	\$125M	\$125M
Cash Receipting and Banking	Transactions Processed	38,428	38,260	36,782	43,646	44,000
Parking	Decals and Permits Sold	6,518	9,328	7,907	8,045	7,800
Payroll	Pay-Stubs Issued	5,084	5,172	5,102	5,100	5,100
Utility Billing	Bills Issued	18,813	18,872	18,890	18,914	18,900
Accounts Payable/ Receivable	Invoices Processed	7,964	8,553	6,601	7,500	8,000

11 service standards were met during the year, and the budget presentation process is being aligned with the GFOA Distinguished Budget presentation standard for 2022 and 2023.

Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Payroll	Processed on Time	Achieved	Achieved	Achieved	Achieved	100%
Tax Notices	Mailed on Time	Achieved	Achieved	Achieved	Achieved	100%
Utility Bills	Processed on Time	Achieved	Achieved	Achieved	Achieved	100%
Five-Year Financial Plan	Prepared on Time	Achieved	Achieved	Achieved	Achieved	On Time
	GFOA Standard Achieved	N/A	N/A	N/A	New	In Progress
Financial Statements	Prepared on Time	Achieved	Achieved	Achieved	Achieved	On Time
	GFOA Standard Achieved	N/A	N/A	N/A	N/A	In Progress
	Unqualified Audit Report	Achieved	Achieved	Achieved	Achieved	Achieved
User Fees Reviewed on Time	End of Year	N/A	May	March	Achieved	On Time

2021 HIGHLIGHTS OR ACCOMPLISHMENTS

- Restructured Water Utility Rate system and planned to phase in the changes over four years starting in 2022. Significant customer engagement via newsletters, utility bills, and individual letters
- Implementation of online payments by credit card, for property taxes, utility bills and planning, building, and operations fees
- Implementation of a new online forms system that allows for collection of payments. Used for Parking Decals and Permits as well as Recycling Containers, Green Can Stickers or Extra Garbage Pickup Stickers
- Developed new budget presentation and process using GFOA Distinguished Budget Presentation Award approach

PLANS FOR 2022

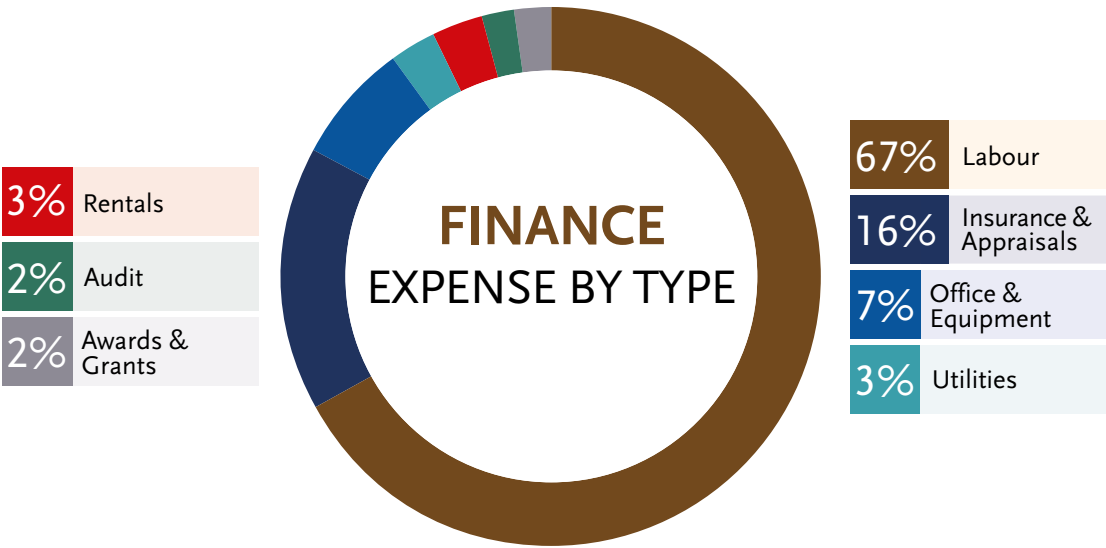
- Effective staff transition
- Phase 1 implementation of water utility rate structure change
- Prepare for multi-family and commercial solid waste collection system start-up, and implement billing system using quarterly utility bills
- Design and procure new financial software system
- Continue conversion of existing forms to new online form system

LOOKING AHEAD TO 2023 – 2026

- Continue implementation of new financial system
- Continue implementation of multi-family and commercial solid waste system
- Financial Policy review
- Organize and initiate new Purchasing Section

BUDGET SUMMARY

The net department budget is forecast to increase by \$20,600 or 1% over 2021. This is from a combination of higher insurance premiums and bank charges (more payments online, less cash used), increases to property rental charges at Miramar Towers, as well as the reinstatement of travel and training to pre-Covid-19 levels. This is offset by the reduction in funding for the purchasing specialist position, increased communication rental revenues and the use of reserves to fund consulting costs related to the implementation of this new financial system.



City of White Rock - Finance Operating Budget								
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Penalties and Interest	\$ 355,262	\$ 228,484	\$ 279,000	\$ 245,000	\$ 265,000	20,000	8%	
Rentals	48,999	48,199	43,600	44,100	64,900	20,800	47%	1
Grants and Other	121,324	111,776	140,960	86,600	119,800	33,200	38%	2
Transfer from Reserves	-	-	-	-	20,000	20,000	100%	3
Total Funding	\$ 525,585	\$ 388,459	\$ 463,560	\$ 375,700	\$ 469,700	\$ 94,000	25%	
Operating Expenses								
Finance	\$ 849,264	\$ 895,360	\$ 801,250	\$ 952,800	\$ 956,000	\$ 3,200	0%	4
Revenue and Customer Service	412,458	460,156	501,450	493,100	516,700	23,600	5%	5
Office and Equipment	134,811	118,020	131,460	133,700	158,800	25,100	19%	6
Utilities	58,183	61,509	64,078	65,600	66,500	900	1%	
Insurance and Appraisals	149,676	233,136	293,300	290,700	338,700	48,000	17%	7
Audit	27,200	38,325	36,300	42,300	43,100	800	2%	
Awards and Grants	70,552	71,614	50,000	50,000	50,000	-	0%	
Other	46,905	55,771	78,600	59,000	72,000	13,000	22%	8
Total Operating Expenses	\$ 1,749,049	\$ 1,933,891	\$ 1,956,438	\$ 2,087,200	\$ 2,201,800	\$ 114,600	5%	
Net Property Taxes Required	\$ 1,223,464	\$ 1,545,432	\$ 1,492,878	\$ 1,711,500	\$ 1,732,100	\$ 20,600	1%	

1. Rentals revenues returning to pre-Covid-19 levels.
2. GST rebates increasing from purchases returning to pre-Covid-19 levels.
3. Reserves used to fund consulting costs for implementation of the new financial system.
4. Reinstatement of travel and training to pre-Covid-19 levels, as well as adjustment to the 2020/2021-wage contract. Vacant Purchasing Specialist position funding removed.
5. Reinstatement of travel to pre-Covid-19 levels and 2020/2021 wage adjustments.
6. Bank charges from higher credit card use, consultant's cost for financial system implementation.
7. Property insurance premiums increasing for the same level of coverage.
8. Miramar Towers Property Rental costs increasing for share of insurance and building common costs.



FISCAL SERVICES

The Fiscal Services section summarizes all the corporate investment, reserves, grants, and other revenue transfers.

REVENUES:

Investment Income: This is generated through investment of the City's funds in accordance with the Community Charter Act and the City investment policy.

Community Amenity Charges: These are collected through the development approvals process and transferred to a capital reserve for future use when community amenities are constructed. No funds are expected in 2022.

Recovery of Costs: This is an internal cost transfer account used to allocate labour costs to different departments when a position works in more than one division, and where corporate support is provided from; Corporate Administration, Finance, Human Resources, and Information technology. It also includes small external cost recoveries.

Operating Reserves: These reserves are used to support operations from year-to-year, including specific funding for one-time projects or to provide temporary staff capacity that can be funded from previous annual operations.

Grants: Includes funds received from Provincial Community Works Fund from year-to-year. These funds are transferred to a capital reserves and held for future use, primarily road reconstruction.

Covid Safe Start Reserve: This is where the funding provided by the Provincial Government in 2019 is allocated. For 2022 the reserve is primarily planned to support recreation operations, with a small balance left for use in 2023.

EXPENSES:

Interest Transferred to Reserves: Some investment income is transferred to reserve each year. This is trending down as investment returns are reduced, compared to previous years.

Operating Reserves: Funds are transferred to operating reserves to set aside funds for one-time future costs.

Capital Reserves: Funds are transferred to Capital Reserves to fund future infrastructure replacement costs. This is discussed in the Asset Improvement section of the budget.

Community Amenity Reserves: Involves the transfer of funds collected through the development approval process. No funds are expected in 2022.



BUDGET SUMMARY

The Fiscal Services budget is forecast to increase by \$278,400 from 2021, primarily due to the planned increase in transfers to capital Reserves for Asset Improvements:

- Higher cost recoveries, investment income and other revenues \$427,500
- Less funds transferred to operating reserves \$89,700
- Lower grant revenues \$(130,000)
- Lower use of operating and Covid-19 reserves \$(390,900)
- More funds transferred to capital reserves \$(274,700)

City of White Rock - Fiscal Services Operating Budget								
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Investment Income	\$ 2,318,472	\$ 1,292,024	\$ 870,900	\$ 964,400	\$ 1,024,000	59,600	6%	1
Other Revenue	332,255	639,371	557,800	173,800	286,800	113,000	65%	2
Community Amenity Charges	8,430,000	3,386,000	3,600,000	-	-	-	0%	
Recovery of Costs	1,911,316	2,026,227	2,193,660	2,188,800	2,302,200	113,400	5%	3
Transfers from Operating Reserves	1,651,291	1,955,511	118,000	138,000	50,000	(88,000)	-64%	4
Transferred from Other Funds	221,257	221,880	229,600	229,600	261,000	31,400	14%	5
Grants	372,514	3,976,443	147,195	250,300	120,300	(130,000)	-52%	6
COVID-19 Safe Start Reserve	-	-	238,000	302,900	-	(302,900)	-100%	7
Total Revenue	\$ 15,237,105	\$ 13,497,456	\$ 7,955,155	\$ 4,247,800	\$ 4,044,300	\$ (203,500)	-5%	
Operating Expenses								
Contingency and Other Expenses	\$ 44,622	\$ 419,749	\$ 161,470	\$ 983,300	\$ 865,800	(117,500)	-12%	8
Interest Transferred to Reserves	171,233	180,679	387,000	450,000	400,000	(50,000)	-11%	9
Transfer to Operating Reserves	2,078,783	3,314,241	180,400	89,900	57,600	(32,300)	-36%	10
Transfer to Capital Reserves	6,334,393	7,579,414	6,322,700	5,944,900	6,219,600	274,700	5%	11
Transfers to Community Amenity Reserve	8,614,192	3,597,281	3,600,000	-	-	-	0%	
Total Operating Expenses	\$ 17,243,223	\$ 15,091,364	\$ 10,651,570	\$ 7,468,100	\$ 7,543,000	\$ 74,900	1%	
Net Property Taxes Required	\$ 2,006,118	\$ 1,593,908	\$ 2,696,415	\$ 3,220,300	\$ 3,498,700	\$ 278,400	9%	

1. Rates of returning are fairly static, based on funds invested.
2. Grants in Lieu levies increased, property tax write-offs reduced.
3. Cost recoveries increase in line with the cost of the support provided and the restructure of engineering services.
4. Reserves not required in 2022.

5.	These transfers are for internal repayments from Water and Solid Waste	\$261,000
6.	Community Works Fund Grants received each year for road works	\$120,300
7.	Covid reserves not required for fiscal services in 2022.	
8.	Less contingency needed in 2022.	
9.	Interest transferred to statutory reserves	\$400,000
10.	Minor operating reserves for carry forwards	\$57,600
11.	For 2022, transfers to capital reserves of \$6,219,600 are:	
	• Equipment Replacement	\$668,600
	• General Infrastructure	\$2,488,400
	• Road Infrastructure Replacement	\$774,300
	• Infrastructure Replacement	\$210,800
	• Secondary Suite Reserve	\$385,000
	• Capital Works Machinery	\$1,379,300
	• Community Works Fund	\$120,300
	• Technology Replacement	\$105,000
	• Other	\$87,900

INFORMATION TECHNOLOGY

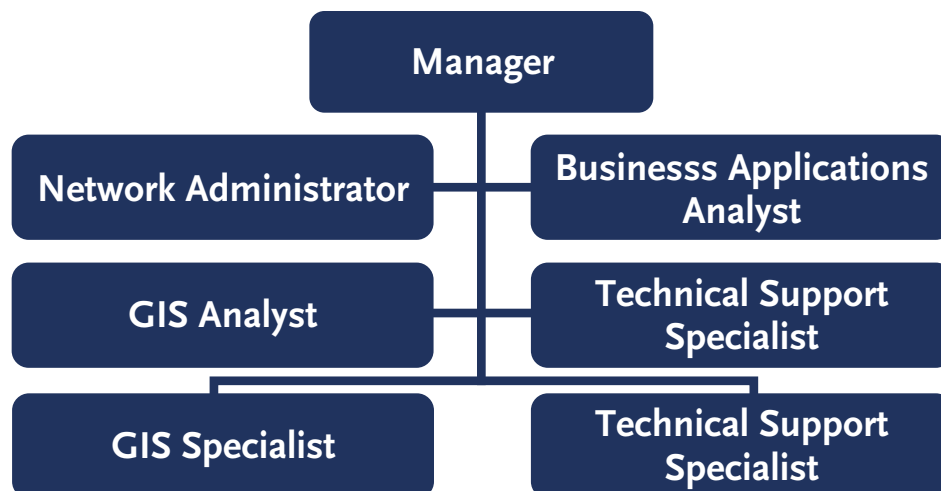
White Rock Information Technology Department ensures the networks, computers, and systems that support the City are secure and effective. They are responsible for the management, oversight, coordination, and planning of core:

- Technology
- Data
- Websites
- Geographic information systems

As well as overseeing the communications infrastructure of over 16 facilities/ sites (including facets of both the parkade and water utility infrastructure).

This department consists of two sections; Information Technology and Geographical Information Systems (GIS), and has a total of seven positions:

- Network administrator
- Business applications analyst
- GIS analyst
- GIS specialist
- 2 Technical support specialists



A wide variety of Corporate Network and SCADA (Supervisory Control and Data Acquisition) water utility network assets are also managed and maintained, with complementary technology (including routers, firewalls, switches and data storage devices), ensuring high quality computing, and support communications services are delivered.

Additionally, a Geographic Information System with nearly 300 data sets is maintained with application development and end user support provided.

Services are provided in 5 areas:

1. **BUSINESS DEVELOPMENT** – Business process and operations efficiencies are used to enable rapid response and technology changes in a fiscally responsible manner.
2. **INFRASTRUCTURE** – Modern infrastructure architectures and network services are deployed across the City to ensure high performance resiliency and reliability.
3. **DIGITAL ENGAGEMENT SERVICES** – Adaptive technology is provided to meet the online engagement needs of the community and organization.
4. **CYBERSECURITY** – Key City infrastructure architecture is continuously monitored to detect, assess, and protect against internal and external threats.
5. **ENTERPRISE APPLICATIONS** – Configuration and integration support for enterprise applications such as Tempest, Perfect Mind, iCity, SCADA, and ArcGIS.



KEY INDICATORS

As technology continues to grow in use, complexity, and importance in all aspects of operations, the recent acquisition of the Water Utility, Parkade, and Memorial Park have increased the need for technology support. As the organization expands, the number of staff requiring technological and device services has also increased.

Key indicators show the breadth of technology supported, and the level of service provided via the helpdesk:

Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
City Staff Supported	Employees supported (FTE)	170	172	170	176	180
Helpdesk	Helpdesk requests	1355	1312	1444	1600	1550
Software	Business Applications/Platforms	28	32	37	39	41
Hardware	Servers Supported	38	40	45	49	51
	Computers/Laptops/Tablets Supported	177	185	192	200	205
	Printers Supported	19	20	22	22	23
	Mobile Devices Supported	155	178	200	200	200
	Landline Phones Supported	145	148	156	160	160
	Fibre Optics Cable Supported	16	16km	16km	16km	16km
	CCTV Cameras Supported	24	48	48	48	52
	Wifi Access Points	13	13	14	14	21
Data Storage Capacity	x Terrabytes	7.5	8	8.75	9.5	10.5
Email	Mailboxes Supported	150	160	166	175	180
GIS	Datasets Supported	279	285	290	300	300
Network Connected	99.9% Uptime	Achieved	Achieved	Achieved	Achieved	100%
Internet Connected	99.9% Uptime	Achieved	Achieved	Achieved	Achieved	100%
Data Backups Completed	Weekly	New	Achieved	Achieved	52	52
Core applications up to date	Updates completed on time	New	95%	95%	95%	95%

2021 HIGHLIGHTS AND ACCOMPLISHMENTS

- Strengthened the security of SCADA water utility technology infrastructure with new firewalls and major software upgrades
- Completed an independent 3rd party review of the City's SCADA cybersecurity posture.
- Introduced the White Rock Solid Waste Form, an adaptive platform for building and updating digital forms to meet changing community and organizational needs
- Creation of a new Open Data portal (March 2021)
- Released three new visual dashboards: Council Meetings Voting Records, Service Requests Analytics Dashboard, and Building Permits Dashboard
- Implemented new cybersecurity measures and systems to protect corporate technology assets
- Upgraded the White Rock Pier lighting computer to support synchronized light shows (Museum, Statue, and the Pier)
- Upgraded and transitioned the Geographic Information System to a cloud-based service
- Implemented a new online ePermit system for plumbing and electrical permits

PLANS FOR 2022

- Build additional online ePermit applications to help streamline business processes
- Continue major network server upgrades
- Extend the City's fiber optics cables from West Beach to East Beach, providing improved public Wi-Fi, CCTV, environmental/traffic sensors, and Internet of Things (IoT)
- Continue the transition of technology workload to Microsoft Azure cloud-based systems

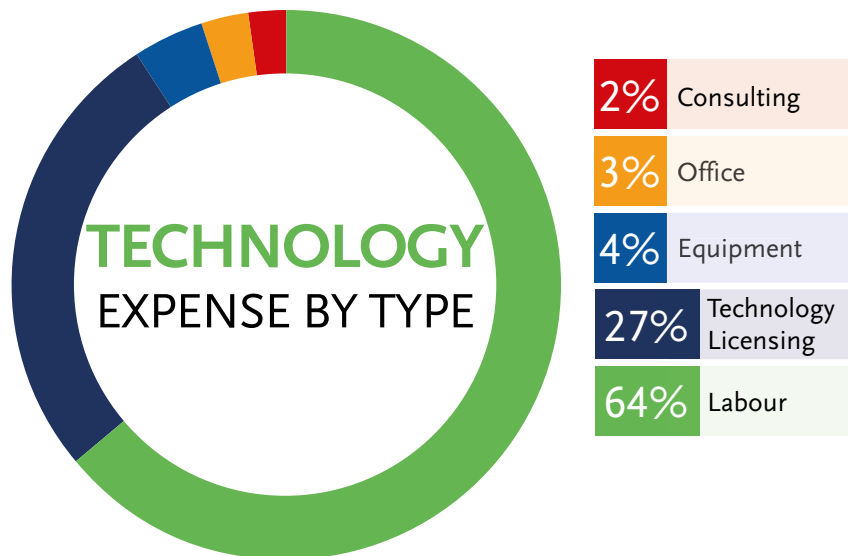
LOOKING AHEAD TO 2023 – 2026

- Corporate phone systems upgrade
- Continue to improve metrics transparency by building online visual dashboards
- Leverage technology to assist with managing the impact of climate change by introducing next generation flood sensors and micro-weather stations



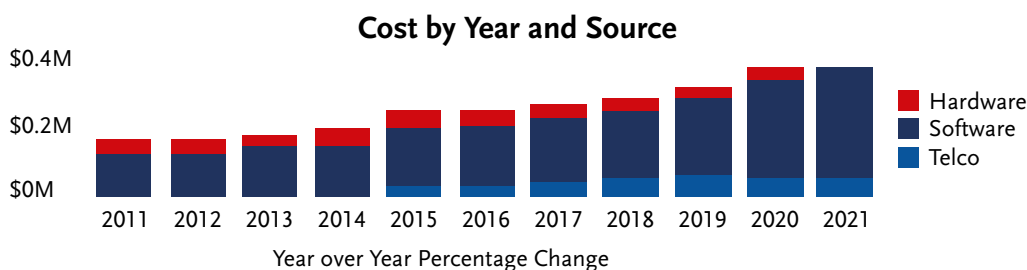
BUDGET SUMMARY

The Information Technology Budget is projected to increase by \$42,600 or 4% from increased software support costs as the industry continues to shift toward a subscription based system.



1. Operating revenues have increased by 16% through the addition of new Rogers leases.
2. Reserves funding to continue temporary GIS Implementation support.
3. Operating costs are projected to increase by 4% from software and hardware maintenance, and telecommunication contracts. As the world increasingly relies on technology, the cost to support hardware and software continues to increase. Over the last ten years software and hardware costs have continually increased, and while hardware costs have levelled off, software is forecast to continue increasing at rates substantially higher than inflation. This is in large part due to a move from a CAPEX to an OPEX mode where most software programs are now sold as a subscription model as opposed to a one-time capital investment.

As the number of devices and products increases, so too does the support and licensing costs for them. This is reflected in the budget where hardware costs are reduced by 7% and software costs shown as increasing by 18%.



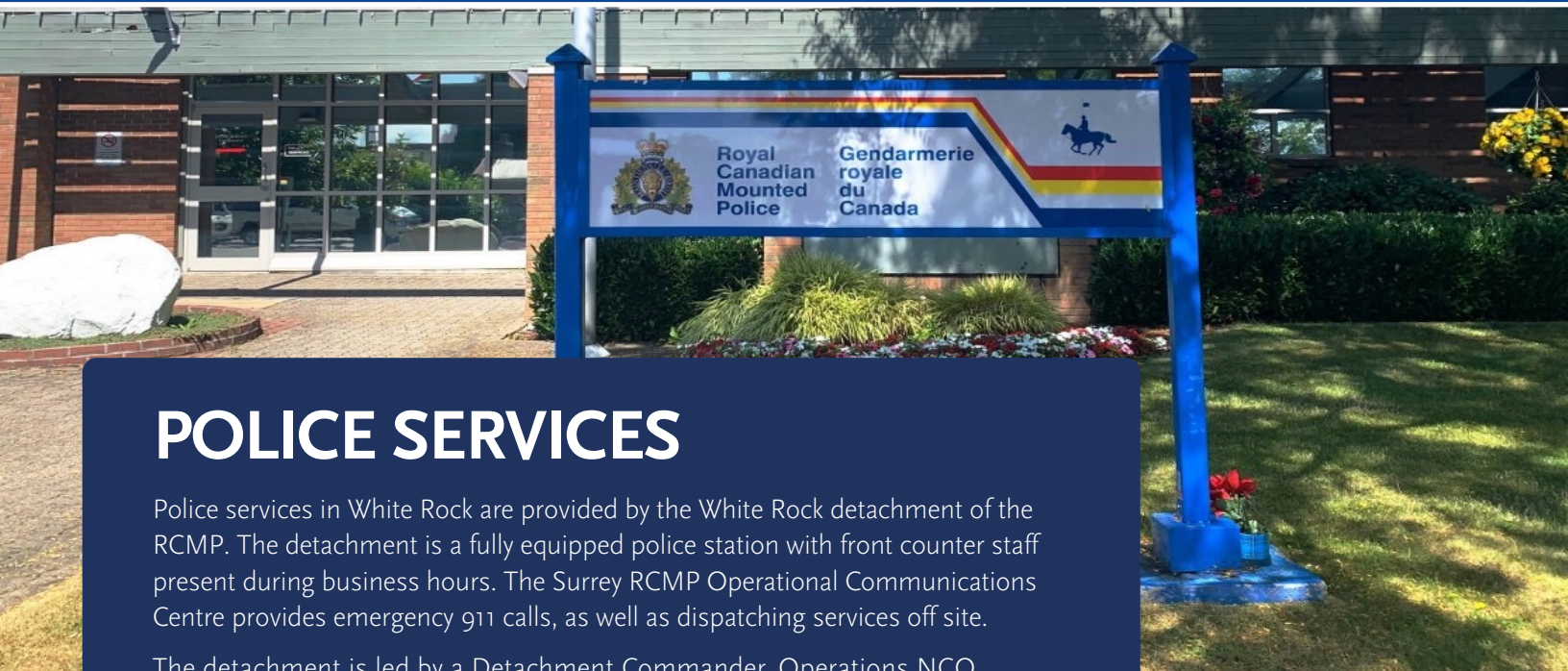
Information Technology - Operating Budget								
Operating Revenues	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Other Revenues	\$ 27,128	\$ 26,371	\$ 25,700	\$ 25,700	\$ 29,700	\$ 4,000	16%	1
Transfer from Reserves	-	-	18,700	18,700	24,400	5,700	30%	2
Total Operating Revenues	\$ 27,128	\$ 26,371	\$ 44,400	\$ 44,400	\$ 54,100	\$ 9,700	22%	
Operating Expenses								
Administration	\$ 683,182	\$ 710,122	\$ 744,050	\$ 865,500	\$ 867,500	\$ 2,000	0%	
Technology Software Support	229,591	252,167	327,700	304,000	357,700	53,700	18%	3
Technology Hardware Support	38,487	71,817	35,500	51,800	48,400	(3,400)	-7%	3
Telecommunications	26,572	29,390	30,500	31,000	31,000	-	-100%	
Total Operating Expenses	\$ 977,832	\$ 1,063,496	\$ 1,137,750	\$ 1,252,300	\$ 1,304,600	\$ 52,300	4%	
Net Property Taxes Required	\$ 950,704	\$ 1,037,125	\$ 1,093,350	\$ 1,207,900	\$ 1,250,500	\$ 42,600	4%	

Similarly, telecommunications costs also continue to increase with little choice left to consumers in the market.

*Note that the budget does not include any contingencies for wage and benefit increases, which are included as a corporate contingency in the Financial Services section of the budget, pending collective bargaining.

Capital Program

This five-year plan includes \$2.9 million needed to update and maintain current hardware, software, and applications requirements related to the City's technology and communications systems. A variety of corporate initiatives are identified including the City's replacement Financial System, document management system implementation, as well as eCommerce systems. Further details are provided in the Asset Improvement Program section of this document.



POLICE SERVICES

Police services in White Rock are provided by the White Rock detachment of the RCMP. The detachment is a fully equipped police station with front counter staff present during business hours. The Surrey RCMP Operational Communications Centre provides emergency 911 calls, as well as dispatching services off site.

The detachment is led by a Detachment Commander, Operations NCO, and Support Services Manager. The Detachment has a deployment of 26 Regular Members who are supported by ten full-time and 1 permanent part-time Municipal staff supplemented by a casual, on-call workforce of ten additional employees.

Frontline Policing

Frontline policing is divided into four watches, each with a Corporal in charge and responding to the majority of the approximately 7,000 annual calls for service, traffic enforcement and proactive policing initiatives. A two-member **GENERAL INVESTIGATION UNIT** handles most complex or sensitive investigations.

Community Response Team (CRT)

A two-member CRT provides a broad mandate of services and support to the community. Duties such as, project-based investigations, school liaison, traffic enforcement, community engagement and a variety of youth-based initiatives, such as anti-bullying and social media awareness are part of their work.

They investigate matters that are the subject of repeated calls for service, ongoing offences or issues requiring a focused approach to identify contributing factors that can be addressed through education and crime prevention techniques. They are also responsible for implementing drug trafficking and property crime reduction initiatives.

Community Policing

Community Policing services provides a number of crime prevention programs such as, Speed Watch, Block Watch, Fraud Awareness, and Lock Out Auto Crime. This service has an active group of 30 Community Policing volunteers who help to deliver and promote these programs, and is led by a Municipal Crime Prevention Coordinator.

RCMP Support Services

The RCMP support services staff provides access to services such as, Crime Prevention, Victim Services, Criminal Record Checks, Civil Fingerprinting, and various crime reporting. They specialize in areas of Administration, Community Policing/ Crime Prevention, and Victim Services.

SUPPORT SERVICES HIGHLIGHTS AND ACCOMPLISHMENTS FOR 2021

- White Rock Community Policing welcomed back volunteers to a new and improved Community Policing program that included enhancements to initiatives such as, Speed Watch, Block Watch and Fraud Awareness campaigns. Programs were revisited with Covid-19 safety protocols put in place
- White Rock Community Policing purchased an online Volunteer Management System, known as Better Impact. Better Impact provides the White Rock Community Policing staff a better means of organizing, tracking, and educating new and existing volunteers with improved efficiency
- White Rock frontline staff embarked on enhanced training programs, and created more efficient workflow processes to better serve both internal and external clients
- The City of White Rock and the City of Surrey have negotiated a new long-term Emergency Dispatching contract agreement to maintain White Rock's high level of service to our clients
- Training has commenced to White Rock front line staff to handle all non-emergency calls for service within our own community, therefore decreasing call wait times and providing citizens with improved access to the officers serving their community
- CPIC narrative traffic has been redirected back to the detachment to improve response times to other agencies requiring police assistance
- The City of White Rock IT Department—in partnership with the RCMP Support Services Manager—have hired internal IT support personnel to provide local knowledgeable support, without the need to rely on external sources
- White Rock RCMP Records staff positions have been reviewed and updated to provide a better, more well-rounded knowledgeable support to RCMP members
- A new position: Electronic File Disclosure Clerk has been created to meet projected Provincial Crown mandates of electronic court disclosures



SUPPORT SERVICES CHALLENGES AND OPPORTUNITIES FOR 2022

- Addressing increased demands from Provincial Crown Counsel for written disclosure of audio and video evidence
- Implementing a disclosure policy for body-worn cameras evidence, and addressing increased demands on municipal staff to supply and redact disclosure requests
- Review of current staff responsibilities with emphasis on ensuring White Rock RCMP support services positions remain competitive in the rapidly advancing policing environment
- Continue staff training programs to facilitate independent police operations, thus preparing staff for complete independence from Surrey RCMP
- Updating necessary equipment and computer systems to replace outdated and retiring systems, such as digital fingerprinting and traffic statistics software
- Review of casual guarding services to determine the cost effectiveness of maintaining a fully operational prisoner holding cell
- Exploring grant opportunities to supplement the purchase of a new Victim Services vehicle that is nearing its end-of-life

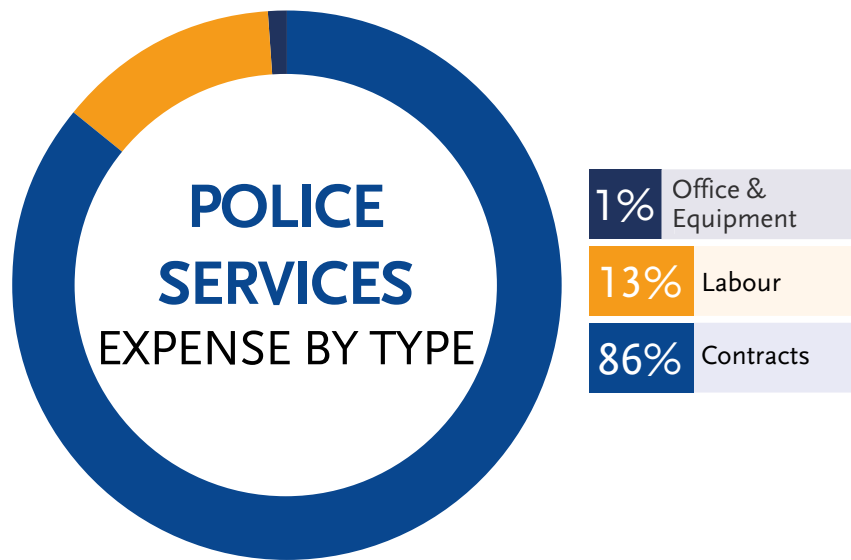
LOOKING AHEAD TO 2023-2026

- RCMP building repairs and upgrades requiring security clearance processes and escort arrangement costs need to be factored in overall project scope. Escorts and security clearances are the responsibility of the RCMP detachment
- Updated training plans and program outlines to support new RCMP enhanced systems, such as electronic fingerprinting, electronic disclosure changes to Provincial Crown Counsel, upgrades to RCMP vehicles including Automated License Plate Readers and E Ticketing (as required) to meet updated RCMP mandates, implemented in 2022
- Revisit services provided to the public, with the expectation that the process will be modernized for services such as, online Police Information Checks
- Review current property destruction methods to explore if funds can be recovered by way of police auction or provincial engagement, in order to explore a proceeds of crime court ruling

BUDGET SUMMARY

The Police Service budget is forecast to increase by \$661,200 or 11% in 2022. The most significant financial pressure to manage is the RCMP contract which is almost 86% of the budget. RCMP Financial Services Division advises that the per member cost for 2022/2023 can be expected to rise by 10% as a result of the new collective agreement.

Integrated Program Support costs for Emergency Response Team, Forensic Identification Section, Police Dog Services, Collision & Reconstruction Services and the Real Time Intelligence Center have been impacted, and are expected to rise by 12%.



Police Services - Operating Budget							
Revenues	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Sale of Services and Cost Recoveries	\$ 50,606	\$ 29,320	\$ 33,700	\$ 33,300	\$ 40,700	7,400	22.2%
Grants	270,706	308,166	290,686	260,200	285,200	25,000	9.6%
Total Revenues	\$ 321,312	\$ 337,486	\$ 324,386	\$ 293,500	\$ 325,900	\$ 32,400	11.0%
Operating Expenses							
RCMP Contract	\$ 4,040,670	\$ 5,296,427	\$ 5,020,500	\$ 5,020,500	\$ 5,655,000	634,500	12.6%
Civilian Support	649,860	635,209	612,500	749,900	791,900	42,000	5.6%
Community Policing	77,741	51,059	60,300	128,800	115,400	(13,400)	-10.4%
Victims Assistance	84,522	77,864	111,500	72,400	90,200	17,800	24.6%
Dispatch	315,949	324,391	334,000	332,800	340,700	7,900	2.4%
Administration	70,245	67,998	70,100	18,000	22,800	4,800	26.7%
Total Operating Expenses	\$ 5,238,987	\$ 6,452,948	\$ 6,208,900	\$ 6,322,400	\$ 7,016,000	\$ 693,600	11.0%
Net Property Taxes Required	\$ 4,917,675	\$ 6,115,462	\$ 5,884,514	\$ 6,028,900	\$ 6,690,100	\$ 661,200	11.0%

1. Application fee revenues returning to pre-Covid-19 levels.
2. Traffic fine grant revenues increasing.
3. Contract cost estimated to increase by 11% from new collective agreement. Program support costs increased due to additional training and education requirements brought on as a result of Covid-19. RCMP staff were required to learn new methods of providing police services such as, online training videos, maintenance of online resources including social media handles.
4. Wages increased due to position reclassifications to meet increasing RCMP requirements.
5. Wages restructured from regular to casual hours.
6. Casual wages increased due to staff vacancies, vacation coverage and increased sick time due to Covid-19 precautionary measures being adhered to.
7. RCMP DNA testing cost has doubled from \$8,000 to \$15,200.



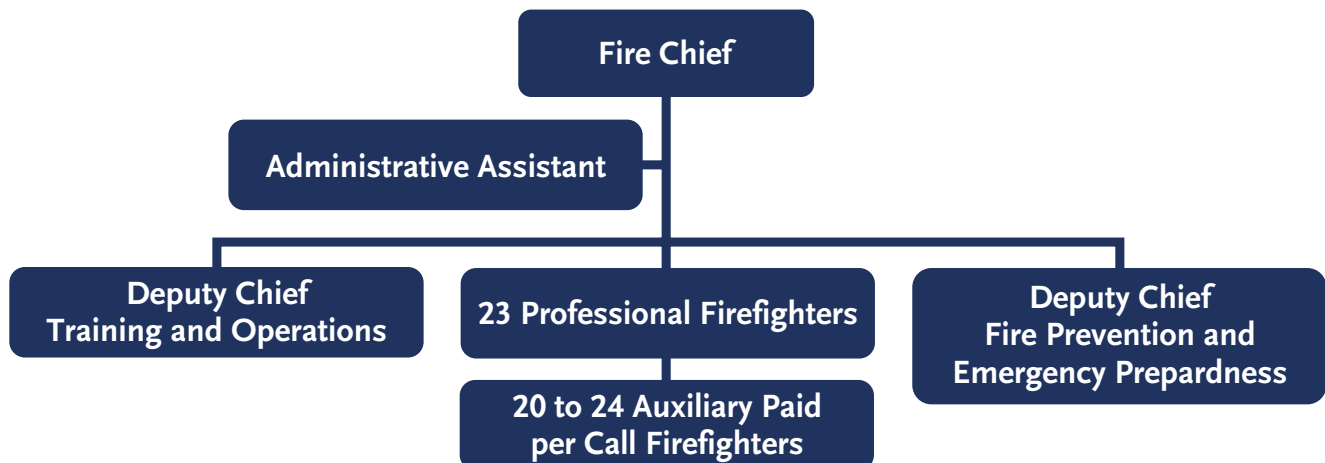
FIRE RESCUE

White Rock Fire Rescue was established in 1933 to serve and protect our community from the impacts of:

- Fires
- Illness
- Accidents
- Natural or human-caused hazards

This is accomplished through public education, preparedness, prevention, and emergency response with an emphasis on safety, quality of service, efficiency, and effectiveness.

The Department consists of a Fire Chief who is also the Emergency Program Coordinator, a Deputy Chief for Training and Operations, a Deputy Chief for Fire Prevention and Emergency Preparedness, an Administrative Assistant, 23 Professional Career Firefighters and 20 to 24 Auxiliary Paid-Per-Call Firefighters. The department is staffed 24 hours, 7 days a week with four rotating 4 to 5 person fire suppression crews supplemented by auxiliary firefighters as needed.



The department responds to a wide variety of emergency incidents and provides service in seven key areas:

1. **FIRE SUPPRESSION** response to incidents involving or potentially involving fire.
2. **RESCUE AND SAFETY** response to a wide range of incidents such as; confined space rescue, structural collapse, low to steep rope rescue, hazardous materials incidents, environmental emergencies, electrical problems, weather events, natural gas leaks, public assists and general complaints.
3. A proactive **FIRE PREVENTION** program minimizes the occurrence and potential consequences of fires. Regular inspections are carried out enforcing BC Building Code and BC Fire Code in all assembly, commercial, institutional, and multi-residential buildings. All new building or renovation plans, and development proposals are reviewed. Business license and pre-occupancy inspections are made when required and fire investigations of all fires resulting in over \$500 damage or loss are conducted.
4. Firefighters are trained as First Responders for **MEDICAL CALL** medical emergencies. This “First Responder” service is a part of the pre-hospital medical care system in the Province of British Columbia. Over 50 per cent of White Rock Fire rescue calls for service are medically related.
5. The department conducts fire safety and emergency preparedness training and offers a variety of other **PUBLIC EDUCATION** programs.
6. **MOTOR VEHICLE INCIDENTS (MVI)** response. The department is equipped with rescue equipment that can be used for auto extrication and also may provide fire suppression, medical assistance, fuel leak control, environmental protection and secure the scene for the safety of other emergency responders.
7. The department is responsible for administering and maintaining the City’s **EMERGENCY RESPONSE** and **RECOVERY PLAN** including activating the Emergency Operations Center when necessary. The plan guides the operations, organization, responsibilities, and coordination necessary to provide for effective response and recovery from major emergencies or disasters in the City.



KEY INDICATORS

In 2021, White Rock Fire Rescue estimates teams responded to 1,292 incidents - an increase of 10% from 2020, and 29% below the five-year average of 1,817. A further increase of 10% in call volumes is forecast for 2022 as BC's Restart plan continues. The number of medical responses is quickly returning to pre-pandemic levels and E-Comm has experienced a 14% increase in 911 calls this year. The inspection program and all fire prevention and emergency preparedness educational sessions remained at reduced levels in 2021. They are forecast to return to normal in 2022 as the department begins to catch up on inspections deferred in 2020 and 2021. The five-year average call volume has increased by 20% from 2010-2014 to 2015-2019.

Performance Measures and Statistics					
Key Measures	2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Staff Complement	22	22	22	23	24
Auxiliary Firefighters	23	23	23	23	24
Average Response Time (Minutes)	4.3	4.2	4.1	4.2	4.2
Fire Prevention Inspections	560	747	296	229	822
Plan Reviews	8	18	4	8	20
Education Sessions	21	19	0	0	21
Department Personnel Training Hours	929	887	629	769	950
Response to Requests for Assistance - Medical	950	942	474	700	1036
Response to Requests for Assistance - Fire Alarms	146	145	188	144	160
Response to Requests for Assistance - MVI	61	67	49	39	74
Response to Requests for Assistance - Public Assistance	388	419	260	253	461
Response to Requests for Assistance - Structure	27	29	23	15	32
Response to Requests for Assistance - Burning Complaints	53	88	91	87	97
Brush Fire	6	5	4	5	6
Vehicle Fire	3	1	4	2	1
Hydro Pole Fire	18	1	9	3	8
Miscellaneous Fire	2	13	10	12	14
Electrical STV/Furnace/Dryer Fire	6	9	7	2	10
Post Fire Inspection	2	0	1	1	2
Explosion	0	0	1	5	5
Gas/Diesel Spill	3	6	2	0	5
Natural Gas Leak/Smell	24	16	15	8	18
Hazmat	0	2	1	1	2
Investigation	33	34	9	1	37
Rescue Other	1	0	0	0	0
Rescue Water	1	1	0	1	1
Road Flush	0	1	2	0	2
Wires Down	85	31	24	13	34
Total	1809	1810	1174	1292	2004

2021 HIGHLIGHTS AND ACCOMPLISHMENTS

- Implemented the Mass Notification Program for the City (Council Strategic Priority)
- Recruitment and training of 2 professional firefighters and 9 auxiliary firefighters
- Implemented Fireground Survival Training for all suppression staff (20 hours per person)
- Developed new operational guidelines for High Building Response
- Facilitated EOC training and Emergency Exercise for 50 senior staff with CEPF grant funding
- Provincial Wildfire Deployment
- Suppression Firefighters were trained and participated in Fraser Health Immunizer Program

PLANS FOR 2022

- Upgrade service delivery of pre-hospital medical care by transitioning all firefighters to the nationally recognized Emergency Medical Responder license
- Recruitment and training of 1 professional firefighter and 6 – 8 Auxiliary firefighters
- Continue to develop Mental Health and Wellness programming specific to First Responders
- Complete Live Fire Ground training for all staff
- Continue implementing use of wireless technologies to improve service and create efficiencies

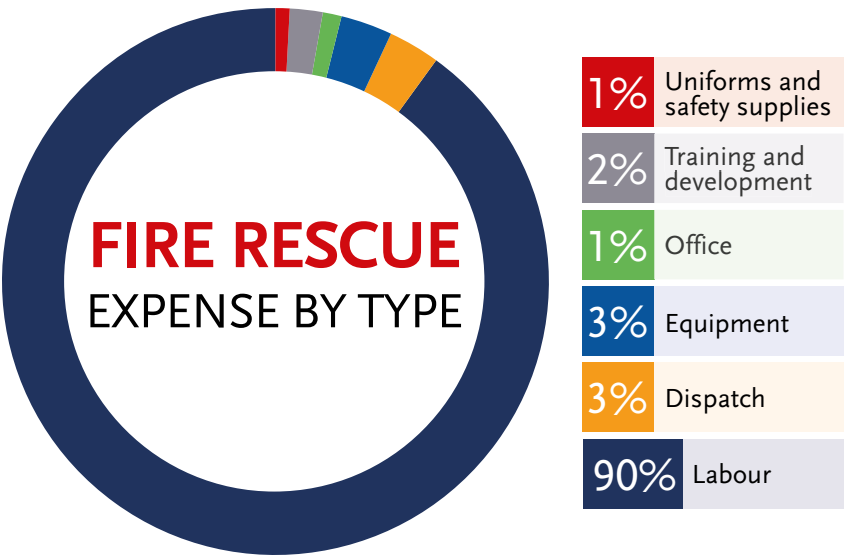
LOOKING AHEAD TO 2023 – 2026

- Develop a White Rock Fire Rescue Master Plan
- Complete a comprehensive Hazard Risk Vulnerability Assessment for the City
- Continue to create service efficiencies – for example, invest in Training and Asset Management software to better schedule, deliver and track required training and manage inventory
- Upgrade Emergency Operations Centre Equipment and Information Technology laptops, software and other relevant equipment. All current computers are units retired from service in the City due to age. An Emergency Management consultant will help identify the EOC resources necessary to best support overall management of disaster response



BUDGET SUMMARY

The Fire Rescue budget is forecast to increase by \$71,000 or 1.6% in 2022 which is primarily from the addition of 1 new firefighter position approved by Council in 2020. Note that the cost of collective agreement settlements is budgeted as a corporate contingency in the Financial Services budget.



Fire Rescue - Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Cost Recoveries	\$ 45,608	\$ 53,541	\$ 131,000	\$ 19,500	\$ 20,000	\$ 500	2.6%
Contributions	32,409	65,700	105,500	86,200	47,600	(38,600)	-44.8%
Grants and Other	(13,783)	3,758	28,000	3,600	3,000	(600)	-16.7%
Transfer from Reserve	-	-	20,000	20,000	54,700	34,700	173.5%
Total Funding	\$ 64,234	\$ 122,999	\$ 284,500	\$ 129,300	\$ 125,300	\$ (4,000)	-3.1%
Operating Expenses							
Fire Administration	\$ 612,336	\$ 633,436	\$ 650,000	\$ 671,200	\$ 690,900	\$ 19,700	2.9%
Fire Operations	3,287,844	3,210,283	3,294,720	3,376,000	3,491,800	115,800	3.4%
Dispatch	141,511	104,319	155,200	155,200	144,500	(10,700)	-6.9%
Equipment	85,365	108,763	164,550	143,100	106,000	(37,100)	-25.9%
Auxiliary Program	91,685	76,530	73,400	92,400	91,800	(600)	-0.6%
Emergency Program	11,498	5,050	37,750	37,000	16,900	(20,100)	-54.3%
Total Operating Expenses	\$4,230,239	\$ 4,138,381	\$4,375,620	\$4,474,900	\$4,541,900	\$ 67,000	1.5%
Net Property Taxes Required	\$4,166,005	\$ 4,015,382	\$4,091,120	\$4,345,600	\$4,416,600	\$ 71,000	1.6%

1. One time contributions from external sources will reduce in line with expense reductions.
2. Wage increases.
3. New firefighter for 2022 previously approved by Council, full funding required in 2023.
4. Reduced radio lease repayments.
5. Equipment purchases have been reduced from 2021 where developer contributions funded the majority of purchases.
6. Emergency Program funding has been maintained at 2021 levels after conclusion of the grant funded EOC exercises last year.



PLANNING AND DEVELOPMENT

The White Rock Planning and Development Services Department is responsible for managing the growth and development of the City, whilst maintaining the quality of life enjoyed by White Rock residents.

Department staff provide customer services to residents, businesses, realtors, developers, agencies, and other levels of government. This includes responding to general inquiries regarding land use and zoning controls, building and development processes, as well as other requests for information. The Planning and Development Services team also responds to complaints, occasionally resulting in enforcement.

PLANNING

The Planning Division is responsible for the implementation of the OCP, for the careful and sustainable redevelopment of the City, and for responding to the housing emergency in 2022 and beyond. It provides advice to Council on growth management, development review, and a variety of other projects including the Housing Action Plan (Housing Strategy). Additionally, the planning team services the public, processes development applications, and advances regional planning initiatives on behalf of the City. The division also processes applications for tree permits, in accordance with the City's Tree Management Bylaw, supporting the enforcement of tree-related violations with the Bylaw Division. Staff within the planning team support the City's Advisory Design Panel in its review of development permit applications and the Board of Variance in its review of applications for zoning relief. The Planning Division also administers sign permits, municipal addressing, and other complementary services.

BUILDING

The Building Division performs permit reviews and approvals, including a review of “alternative solutions” that meet BC Building Code requirements. The City's Building Officials conduct regular inspections of new construction and renovation work ensuring all projects conform to applicable zoning regulations, development permit conditions, registered covenants, and the BC Building Code.

BYLAW ENFORCEMENT AND ANIMAL CONTROL

The Bylaw Division provides education and oversees enforcement of a wide variety of the City's bylaws to help uphold community standards and expectations. The work of the City's Bylaw Officers involves inspections of secondary suites, ticketing for offenses against the City's Tree Management Bylaw, assisting in finding lost dogs, and carrying out patrols along the White Rock Pier and Promenade. Additionally, this service includes monitoring construction activity to ensure that such work does not impact residents and businesses.

BUSINESS LICENCE

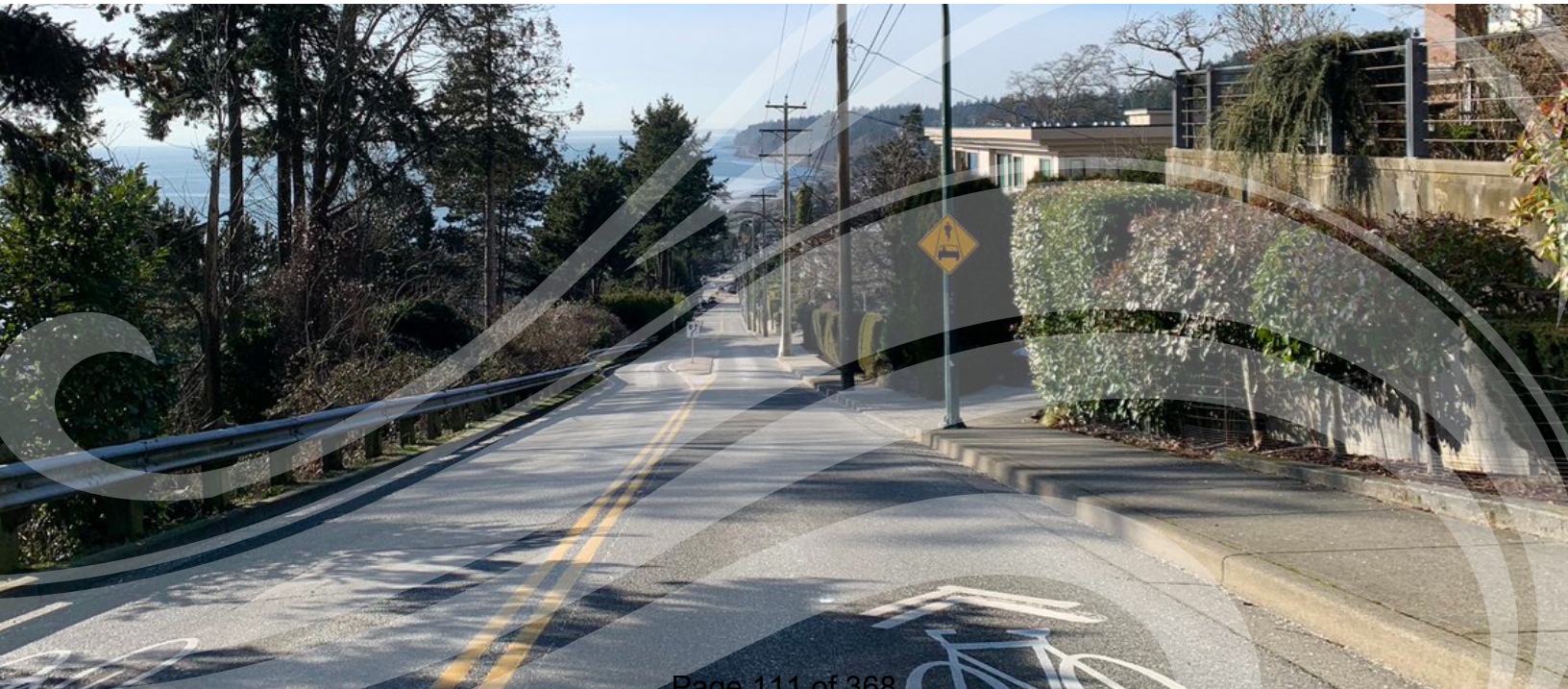
The Business Licence Service oversees applications for commercial businesses, and manages those for B&B's, short-term rentals, and Trades Licences for construction related companies (including landscaping and tree services). Dog Licences are also managed, as is the provision of clerical support for the City's Bylaw Enforcement Team.

TREE PERMITS

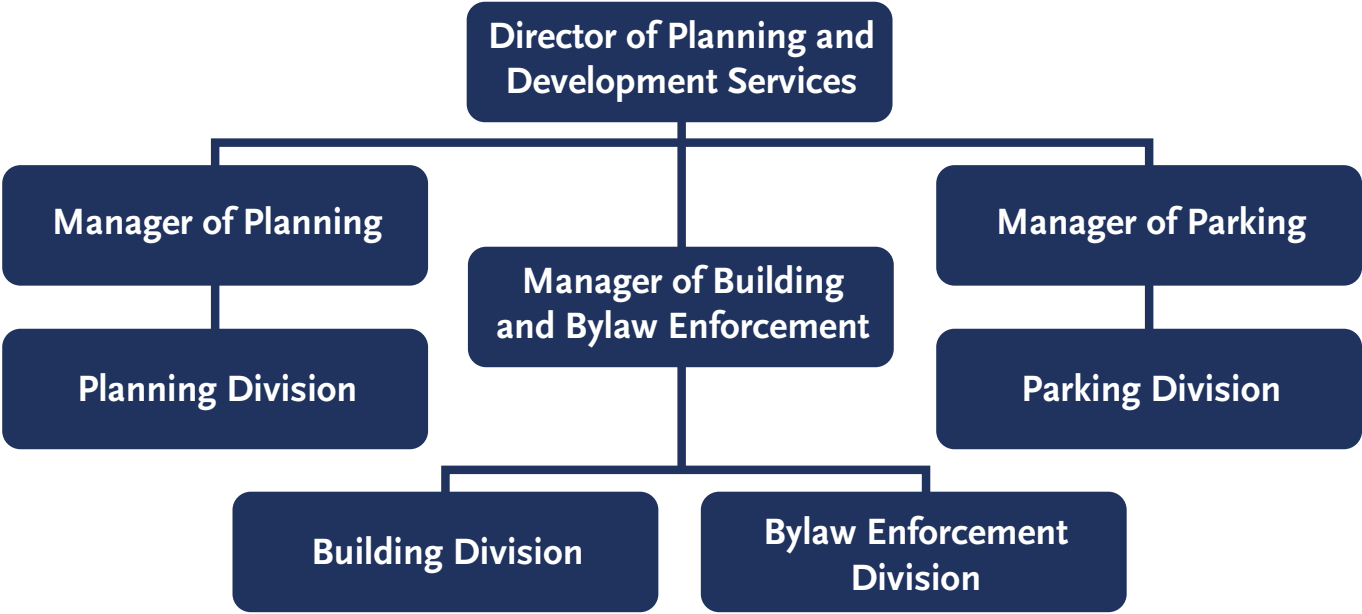
This service includes not only the processing of permits, but also the response to enquiries regarding private and public (City) trees. The City's Arboricultural Technician regularly provides customer service to residents with concerns relating to tree retention, and requests for tree removal, while acting as a liaison when considering activities that could potentially impact a City tree.

PARKING

The Parking Division manages most aspects of parking on behalf of the City, ensuring that residents and visitors have access to parking. Parking is provided with a focus on customer service, helpful technology, and cost-effective revenue generation.



The department is comprised of 24 employees and led by the Director of Planning and Development Services, Manager of Planning, Manager of Building and Bylaw Enforcement, and Manager of Parking.



KEY INDICATORS

2021 HIGHLIGHTS OR ACCOMPLISHMENTS

- Updated 2019 Official Community Plan
- Adoption of Housing Needs Report
- Completion of major builds, including the Fantom and Semiahmoo Towers
- Implementation of online payments system for plumbing and sprinkler permits
- Implementation of a new application procedures to further assist Plan Review Teams
- Implementation of a new Tree Management Bylaw and transition of staff reporting structure
- Introduction of 2 additional Casual Bylaw Patroller staff to further manage the promenade
- Establishment of a Formal Pre-Application process for Planning Applications to support greater cost recovery while providing a framework of documented due diligence for applicants

PLANS FOR 2022

- Adoption of Parking Strategies Report and implementation of “immediate” actions
- Adoption of Economic Development Strategic Plan and implementation of “immediate” actions
- Preparation of Housing Action Plan (Housing Strategy) and implementation of “immediate” actions
- Implementation of Adjudication Bylaw and related framework for enforcement
- Implementation of Key Issue amendments to Zoning Bylaw No. 2000
- Introduction of DocuPro online applications for plumbing, sprinkler and demolition permits (acting as an extension and redesign of the current online application process for business and dog licences)
- Reclassification of Plans Examiner as a Building Official to complete the transition of the Building Approvals Department to optimize customer service
- Integration of internal development application management system (Prospero), with public-facing map viewer (ESRI) for real-time indication of City planning proposals, and building activity

LOOKING AHEAD TO 2023 – 2026

- Increase and improve public parking access to support environmental sustainability efforts
- Continue to create customer service efficiencies (e.g., streamline application processes which include multiple departments)
- Transition to paperless (online) building permit applications

BUDGET SUMMARY

The departments net contribution is projected to reduce by \$53,900 or 3% over 2021.

Operating revenues are reducing for planning and building but parking is rebounding and less reserves are being used for a combined reduction in revenues of \$849,800.

Operating expenses have been limited to a small inflation increase and an increase in bylaw enforcement hours. Transfers to reserves are being reduced as building permit fees are reducing.



Note: these budgets do not include any contingencies for wage and benefit increases, (included as a corporate contingency in the Financial Services section of the budget, pending collective bargaining).

Planning and Development - Operating Budget							
Revenue	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
BIA Levy	\$ 356,190	\$ 336,779	\$ 340,700	\$ 343,000	\$ 352,800	9,800	3%
Planning fees	143,294	123,153	149,200	124,200	93,700	(30,500)	-25%
Building Permit Fees	1,832,354	2,169,003	2,584,000	4,163,000	3,290,000	(873,000)	-21%
Business Licence & Sidewalk fees	535,354	509,436	509,800	542,400	556,500	14,100	3%
Enforcement Fines	28,392	30,151	25,000	25,000	26,000	1,000	4%
Parking fees	2,579,023	2,195,821	2,813,000	2,579,000	3,586,000	1,007,000	39%
Grants and Other	39,270	45,396	71,630	67,200	38,700	(28,500)	-42%
Transfers from reserves	-	-	1,069,900	1,157,900	208,200	(949,700)	-82%
Total Revenue	\$ 5,513,877	\$ 5,409,739	\$ 7,563,230	\$ 9,001,700	\$ 8,151,900	\$ (849,800)	-9%
Operating Expenses							
Planning Administration	\$ 288,139	\$ 298,578	\$ 288,600	\$ 346,600	\$ 318,000	(28,600)	-8%
Economic Development	414,420	458,002	575,100	473,200	553,900	80,700	17%
Planning Services	427,223	389,673	399,100	508,600	400,400	(108,200)	-21%
Building Inspections	706,579	706,135	714,200	811,700	902,600	90,900	11%
Bylaw Enforcement	285,281	278,528	310,600	320,000	336,100	16,100	5%
Parking	1,343,831	1,407,951	1,568,000	1,573,300	1,634,500	61,200	4%
Transfers to Reserves	557,800	894,000	1,309,000	2,888,000	1,980,000	(908,000)	-31%
Total Operating Expenses	\$ 4,023,273	\$ 4,432,867	\$ 5,164,600	\$ 6,921,400	\$ 6,125,500	\$ (795,900)	-11%
Net Contribution	\$1,490,604	\$ 976,872	\$ 2,398,630	\$ 2,080,300	\$ 2,026,400	\$ (53,900)	-3%

1. Planning fee revenues are forecast to reduce due to slower development applications.
2. Building Permit fee revenues reflect a slight recovery from the last two years but are lower than pre-Covid-19 levels.
3. 2022 Parking fee revenues are expected to rebound by nearly 40% as recovery continues, with a full return anticipated in 2023. Hospital parking fees are forecast to be reinstated in early 2022.
4. The completion of the UBCM Housing Needs report means that there is a reduced grant revenue forecast for 2022.
5. Transfers from reserves for parking reduced as parking revenues recover.
6. Planning Administration costs are reduced from lower student wages for records management, no OCP budget, and bank charges/office expenses reduced based on favourable actual experience.
7. Economic Development Officer for 2022 only.
8. Planning Services costs have decreased due to the transfer of the Arboricultural Technician to the Building Inspection Function, as well as the elimination of \$15,000 in summer student wages related to the completed zoning bylaw review.
9. Building Inspection costs are increased primarily due to the addition of the Arboricultural Technician transferred from Planning for 2022 and a position reclassification.
10. Bylaw Enforcement costs have increased to provide 150 additional hours of park patrol.
11. Parking review backfilling wages, new paystation at hospital location.
12. Transfers to Reserves from Parking, building permit revenues are reduced from the previous year.

PLANNING ADMINISTRATION

This includes all leadership, administration, customer service, and support services of the Department, and provides for the advancement of the Economic Development Strategic Plan.

It is comprised of the Director of Planning, a contracted Economic Development Officer, and a Planning and Development Assistant.

Planning Administration - Operating Budget							
Revenue	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Business & Sidewalk Licence Fees	\$ 535,354	\$ 509,436	\$ 509,800	\$ 542,400	\$ 556,500	14,100	3%
Grants and Other	23,138	13,282	12,000	22,000	12,000	(10,000)	-45%
Transfer from Reserves	-	-	38,400	38,400	11,400	(27,000)	-70%
Total Revenue	\$ 558,492	\$ 522,718	\$ 560,200	\$ 602,800	\$ 579,900	\$ (22,900)	-4%
Operating Expenses							
Administration	\$ 264,951	\$ 277,435	\$ 270,000	\$ 306,700	\$ 295,500	(11,200)	-4%
Bank Charges	5,848	2,887	2,000	10,000	3,000	(7,000)	-70%
Office	17,340	18,256	16,600	29,900	19,500	(10,400)	-35%
Total Operating Expenses	\$ 288,139	\$ 298,578	\$ 288,600	\$ 346,600	\$ 318,000	\$ (28,600)	-8%
Net Contribution	\$ 270,353	\$ 224,140	\$ 271,600	\$ 256,200	\$ 261,900	\$ 5,700	2%

The net budget contribution is expected to increase by \$5,700 as a result of a return to normal business licence revenue levels, the reinstatement of sidewalk fees, and reduced expenses:

1. Administration costs have been reduced from lower student wages for records management.
2. Bank Charges reduced to reflect actual experience.
3. Office expenses have been reduced to favourably reflect actual expense.

Planning and Building						
Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast
Residential Permits	New SFD	10	5	8	4	5
	New SFD with Suite	28	24	24	22	20
	Duplex	2	-	-	-	-
	Renovation - Addition	57	54	35	35	35
	Suite only	8	11	3	6	5
	Multi Residential	5	2	1	1	1
	Demolition/Tank Removal	62	27	27	32	25
Commercial Institutional		32	21	15	11	10
Total Permits		205	144	113	111	101
No Trees		7	4	5	5	5
Type 1		22	22	34	40	35
Type 2		7	6	8	8	8
Type 3		45	35	61	50	45
Net New Residential Units		514	172	66	208	100
Total Permit Revenue		2,618,643	2,007,078	773,341	1,126,339	1,000,000
Construction Value		248,248,306	189,964,981	63,873,324	97,768,601	95,000,000

ECONOMIC DEVELOPMENT

The Business Improvement Area levy is forecast to increase by 3% in 2022 and funds BIA and Chamber activities, marketing and promotion, and tourism. The Economic Development Officer position is maintained for 2022, with funding from operating reserves.

City of White Rock - Economic Development Operating Budget

Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
BIA Levy	\$ 356,190	\$ 336,779	\$ 340,700	\$ 343,000	\$ 352,800	\$ 9,800	3%
Other	2,761	2,286	2,380	2,400	2,400	-	0%
Transfers from Reserves	-	-	102,000	-	71,400	71,400	100%
Total Funding	\$ 358,951	\$ 339,065	\$ 445,080	\$ 345,400	\$ 426,600	\$ 81,200	24%
Operating Expenses							
Economic Development	\$ 439	\$ 8,005	\$ 102,000	\$ -	\$ 71,400	\$ 71,400	100%
Tourism	78,381	108,000	110,000	110,000	112,200	2,200	2%
BIA and Chamber	335,600	341,997	348,000	348,100	355,000	6,900	2%
Marketing and Promotion	-	-	15,100	15,100	15,300	200	1%
Total Operating Expenses	\$ 414,420	\$ 458,002	\$ 575,100	\$ 473,200	\$ 553,900	\$ 80,700	17%
Net Property Taxes Required	\$ 55,469	\$ 118,937	\$ 130,020	\$ 127,800	\$ 127,300	\$ (500)	0%



PLANNING SERVICES

Planning Services is responsible for providing advice to Council on growth management, development review, and on a variety of strategic planning projects. The team provides daily customer service to the public regarding land use permissions (e.g., zoning controls), process development planning applications, such as zoning amendments, development permits, development variances. They also assist in coordinating the inter-departmental review of land use and development proposals and represent the City in advancing regional planning initiatives.

Additionally, the division also processes applications for tree permits made in accordance with the City's Tree Management Bylaw supporting enforcement of tree-related violations alongside the Bylaw Division. Staff within the planning team support the City's Advisory Design Panel in its review of development permit applications and the Board of Variance in its review of applications for zoning relief. The Planning Division also administers sign permits, municipal addressing and other complementary services.

Comprised of three staff, a Manager of Planning, a Planner and a Planning and Development Assistant.



Planning and Building					
Key Activity Levels	2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Board of Variance Appeal	7	3	2	3	3
Change of Address	-	-	7	2	1
Development Variance Permit	5	2	4	1	2
Historic Planning Application	8	-	-	-	-
Liquor License Resolution	4	2	3	5	4
Major Development Permit	10	6	5	2	3
Minor Development Permit	7	6	6	3	5
OCP/Zoning Amendment	2	1	-	-	-
Zoning Amendment	6	11	11	8	8
Phased Development Agreement	1	-	-	-	-
Pre-Application Review	3	-	-	-	-
Subdivision	12	2	3	5	3
Temporary Use Permit	1	2	1	3	3
Property Identification Folder	7	62	13	18	15
Enquiries	-	-	65	98	100
No Treed	2	7	4	5	5
Types 1	7	22	22	34	40
Types 2	7	7	6	8	8
Types 3	113	45	35	61	50
Total	202	178	187	253	250
Total Minus Enquiries	202	178	122	158	150

Planning Services - Operating Budget								
Revenue	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Permit Fees	\$ 143,294	\$ 123,153	\$ 149,200	\$ 124,200	\$ 93,700	(30,500)	-25%	1
Cost Recoveries	-	15,032	10,000	-	10,000	10,000	0%	
Grants and Other	2,150	1,100	31,700	31,600	1,100	(30,500)	-97%	2
Transfer from Reserves	-	-	48,400	48,400	-	(48,400)	-100%	
Total Revenue	\$ 145,444	\$ 139,285	\$ 239,300	\$ 204,200	\$ 104,800	\$ (99,400)	-49%	
Operating Expenses								
Administration	\$ 418,195	\$ 360,884	\$ 348,600	\$ 459,600	\$ 354,700	(104,900)	-23%	3
Equipment	-	228	100	-	-	-	0%	
Office	9,028	28,561	50,400	49,000	45,700	(3,300)	-7%	4
Total Operating Expenses	\$ 427,223	\$ 389,673	\$ 399,100	\$ 508,600	\$ 400,400	\$ (108,200)	-21%	
Net Property Taxes Required	\$ 281,779	\$ 250,388	\$ 159,800	\$ 304,400	\$ 295,600	\$ (8,800)	-3%	

The net budget is expected to be reduced by \$8,800 due to the combination of a slowing of development related activity offset by cost reductions:

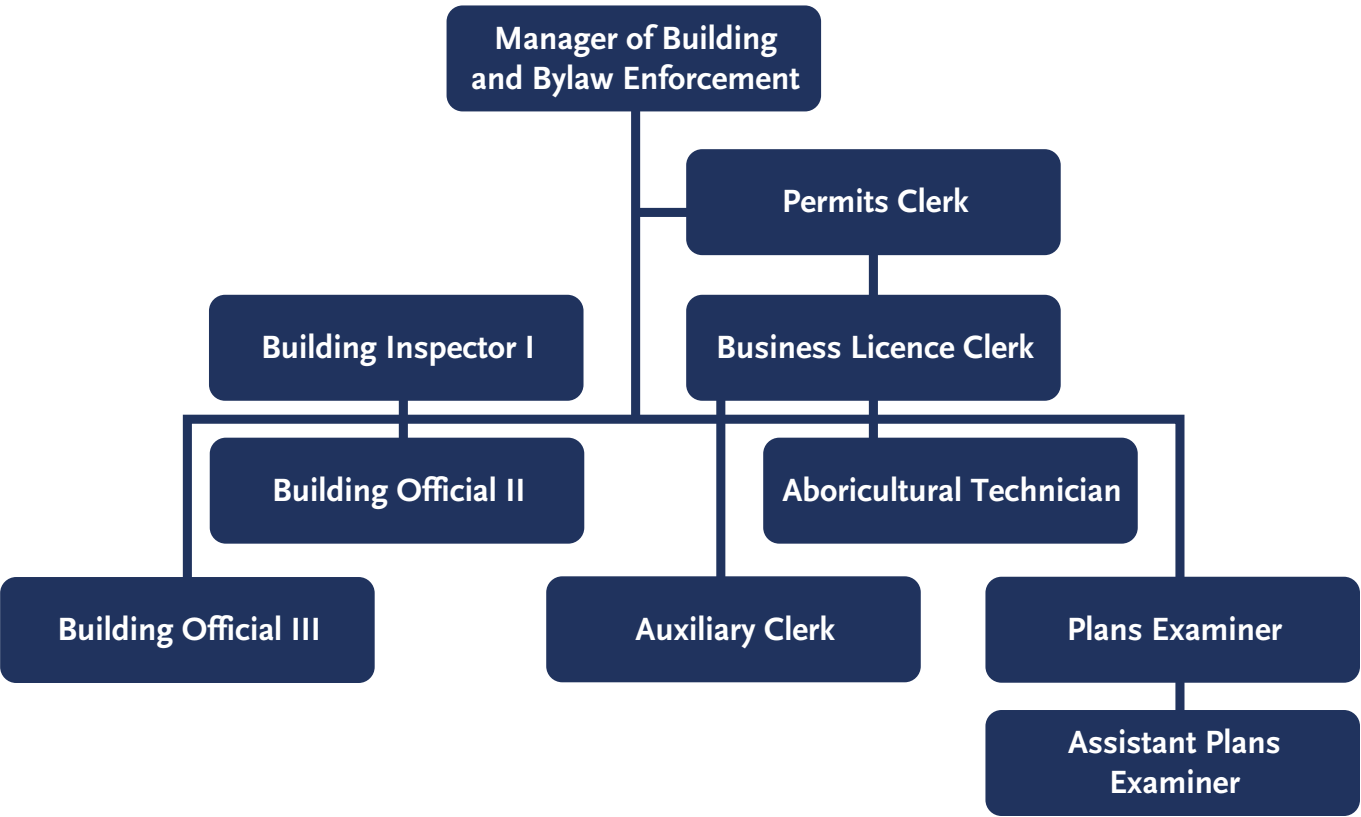
1. Planning fees are reducing as a result of slowing development applications.
2. The completion of the UBCM Housing Needs report means that for 2022 there is reduced grant revenue.
3. Planning Administration costs are reduced due to the transition of the Arboricultural Technician to the Building Inspection Function as well as the elimination of \$15,000 in summer student wages related to the zoning bylaw review and no OCP budget being needed.
4. Reduced consulting budget.

BUILDING DIVISION

The Building Division is responsible for processing permit applications including: demolition, building, plumbing, tenant improvement (commercial “fit up”), and other types of construction work. The review of permit applications includes preliminary consultation with would-be applicants (due diligence), initial submission review (consultation), plans checking (for compliance with the BC Building Code), and construction inspection. Outside of the processing of permits, the Division supports public enquiries surrounding approval requirements, ad hoc review of concerns regarding unsafe building conditions, and review of planning proposals through referrals.

In 2021, the Manager of Building and Bylaw Enforcement became responsible for overseeing Tree Management Permits. This additional service includes—not only the processing of permits, but the response to enquiries regarding both private and public (City) trees. The City’s Arboricultural Technician regularly provides customer service to residents with concerns regarding tree retention, and requests for removal. They also act as a liaison when considering activities that have the potential to impact a City tree.

The division is comprised of a Manager of Building, Licences, Bylaw Enforcement and Tree Management, a Building Official 3, Building Official 2 and a residential Building Inspector, Plans Examiner, Assistant Plans Examiner, a Business Licence Clerk, a Building Clerk an Arboricultural Technician, as well as a casual auxiliary clerk.



Building - Operating Budget							
	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Building and other Permits	\$ 1,832,354	\$ 2,169,003	\$ 2,584,000	\$ 4,163,000	\$ 3,290,000	(873,000)	-21%
Grants and Other	-	1,296	-	-	-	-	0%
Transfer from Reserves	-	-	83,200	83,200	84,900	1,700	2%
Total Funding	\$ 1,832,354	\$ 2,170,299	\$ 2,667,200	\$ 4,246,200	\$ 3,374,900	\$ (871,300)	-21%
Operating Expenses							
Administration	\$ 703,895	\$ 702,575	\$ 703,800	\$ 804,100	\$ 893,700	89,600	11%
Equipment	-	209	3,600	3,600	-	(3,600)	-100%
Office	2,684	3,351	6,800	4,000	8,900	4,900	123%
Transfer to Reserves	557,800	894,000	1,309,000	2,888,000	1,980,000	(908,000)	-31%
Total Operating Expenses	\$ 1,264,379	\$ 1,600,135	\$ 2,023,200	\$ 3,699,700	\$ 2,882,600	\$ (817,100)	-22%
Net Contribution	\$ 567,975	\$ 570,164	\$ 644,000	\$ 546,500	\$ 492,300	\$ (54,200)	-10%

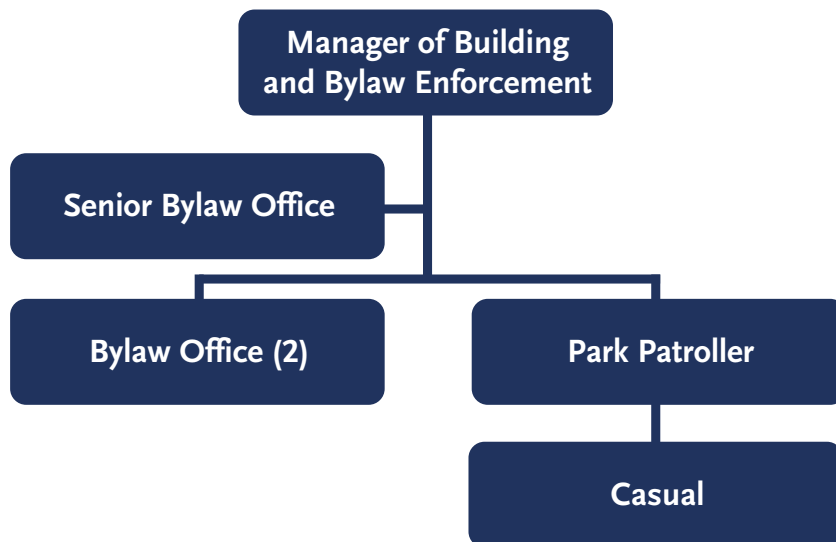
The net budget contribution is expected to reduce by \$54,200 due to a slower recovery in building activity.

1. Building Permit revenues reflect a slight recovery from the last two years but remaining at lower than pre-Covid-19 levels.
2. Administrative costs have increased primarily due to the addition of the Arboricultural Technician (\$105,000) transferred from Planning for 2022, as well as the reclassification of Building Official I to a Building Official II.
3. Transfers to reserves are reducing in line with reduced permit revenues.

BYLAW ENFORCEMENT

The Bylaw Division of the department includes the provision of education and enforcement on a wide variety of the City's bylaws to help uphold community standards and expectations. The City's Bylaw Officers work involves a range of activities such as inspections of secondary suites, ticketing for offenses against the City's Tree Management Bylaw, assisting in finding lost dogs, and carrying out patrols along the White Rock Pier and Promenade. This service also involves monitoring construction activity to ensure that such work does not impact residents and businesses.

Comprised of a Senior Bylaw Enforcement Officer, 2 Bylaw Enforcement Officers, a Part Time Bylaw Patroller, and a pool of 6 casual Bylaw Enforcement Officers and 2 Casual Bylaw patrollers.



Bylaw Enforcement					
Key Activity Levels	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast
Requests for Service (Complaints)	822	839	957	943	950
MTI Infraction Tickets Issued	85	131	143	113	110

Bylaw Enforcement - Operating Budget								
	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Fines and Other	\$ 28,392	\$ 30,151	\$ 25,000	\$ 25,000	\$ 26,000	1,000	4%	1
Transfer from Reserves	-	-	4,000	4,000	2,800	(1,200)	-30%	
Total Funding	\$ 28,392	\$ 30,151	\$ 29,000	\$ 29,000	\$ 28,800	\$ (200)	-1%	
Operating Expenses								
Administration	\$ 278,978	\$ 274,765	\$ 304,800	\$ 303,700	\$ 328,900	25,200	8%	2
Equipment	-	-	-	4,000	-	(4,000)	-100%	3
Office	6,303	3,763	5,800	12,300	7,200	(5,100)	-41%	4
Total Operating Expenses	\$ 285,281	\$ 278,528	\$ 310,600	\$ 320,000	\$ 336,100	\$ 16,100	5%	
Net Property Taxes Required	\$ 256,889	\$ 248,377	\$ 281,600	\$ 291,000	\$ 307,300	\$ 16,300	6%	

Activity levels are consistent with previous years given the circumstances.

The net cost of the enforcement function is forecast to increase by \$16,300 or 6%:

1. Fine revenues are relatively stable.
2. Administration costs are forecast to increase by \$25,200, providing an additional 150 hours of bylaw enforcement.
3. The increased patrol hours are partially offset by reduction in equipment and office costs.

Note: wage contingency costs for 2021 and 2022 are budgeted in the Financial Services budget as a corporate contingency, pending collective bargaining.

PARKING

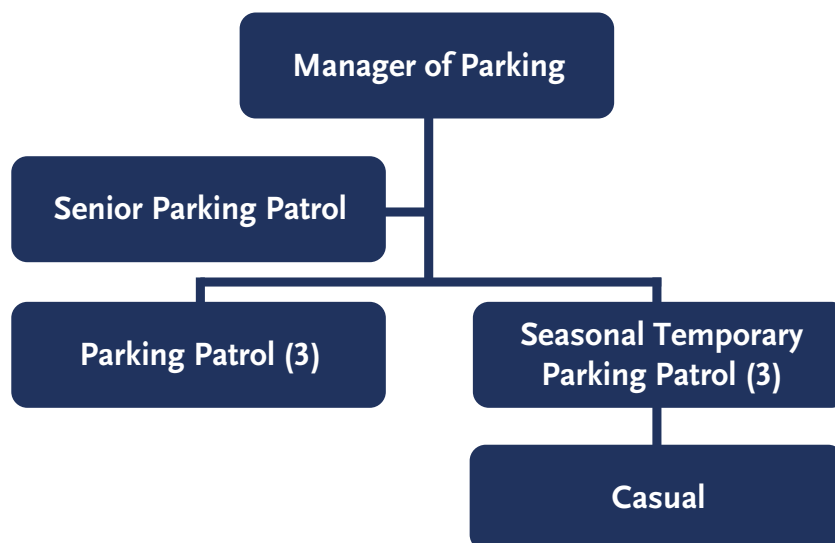
The Parking Division manages most aspects of parking on behalf of the City, ensuring that residents and visitors have access to parking. Parking is provided with a focus on customer service, helpful technology, and cost-effective revenue generation.

The Division is responsible for regulating on-street parking activities including:

- Enforcement of parking permits and residential / commercial parking decals
- Follow-up on parking complaints
- Enforcement of violations against municipal bylaws
- Providing input on development applications regarding the City's parking interests
- Assisting other departments with parking-related matters

Additionally, the Division also manages contracts tied to the use and maintenance of the City's parking payment systems, and is comprised of a Manager of Parking, Senior Parking Patrol, 3 Parking Patrollers, 4 Temporary Summer Parking Patrollers, and a pool of 4 casual support staff.

Activity levels are gradually returning to pre-Covid-19 levels:



Key Activity Levels	2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Parking Requests for Service	604	1,004	978	743	800
Number of Tickets Issues	13,458	10,109	12,243	9,089	10,000
Resident Decals Sold	5,544	4,983	4,299	3,693	5,000
Commercials Decals Sold	65	72	50	52	50
Centennial Decals Sold	3,105	3,024	2,938	1,361	3,000
Reserved Stalls Leased	8	5	5	2	5
Resident Permits Sold	9,245	5,415	4,225	4,532	4,300
Pay Parking Transactions	642,933	501,364	468,871	660,298	650,000

Parking - Operating Budget								
	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Parking Dispenser and Meter Sales	\$1,996,980	\$1,664,501	\$2,301,000	\$2,010,000	\$2,824,000	814,000	40%	1
Parking Decals	278,406	194,132	228,000	279,000	347,000	68,000	24%	1
Residential Permits	53,010	42,509	52,000	40,000	60,000	20,000	50%	1
Fines	250,627	294,679	232,000	250,000	355,000	105,000	42%	1
Grants and Other	11,221	12,400	15,550	11,200	13,200	2,000	18%	
Transfer from Reserves	-	-	793,900	983,900	37,700	(946,200)	-96%	
Total Funding	\$ 2,590,244	\$ 2,208,221	\$ 3,622,450	\$ 3,574,100	\$ 3,636,900	\$ 62,800	2%	
Operating Expenses								
Administration	\$ 108,208	\$ 106,463	\$ 115,450	\$ 132,700	\$ 138,600	5,900	4%	2
Patrol	402,091	427,320	418,300	471,400	489,000	17,600	4%	2
Use Agreements	454,752	455,563	455,700	455,300	456,000	700	0%	
Bank Charges and Collection Fees	100,540	101,593	149,000	69,500	166,000	96,500	139%	3
Equipment	94,363	119,756	160,300	167,800	159,000	(8,800)	-5%	4
Office	183,877	197,256	269,250	276,600	225,900	(50,700)	-18%	5
Total Operating Expenses	\$ 1,343,831	\$ 1,407,951	\$ 1,568,000	\$ 1,573,300	\$ 1,634,500	\$ 61,200	4%	
Net Contribution	\$ 1,246,413	\$ 800,270	\$ 2,054,450	\$ 2,000,800	\$ 2,002,400	\$ 1,600	0%	

The net contribution from the Division is forecast to remain almost unchanged from 2021:

1. Parking revenues are expected to rebound by almost 40% in 2022 as recovery continues, although a full return is not expected until 2023. Hospital pay parking fees are forecast to be reinstated early in 2022.
2. Wage and benefit costs.
3. Expenses have been maintained within 2% guidelines, which is well below forecast inflation of 4.2%. However, a significant increase in the use of credit cards instead of cash is resulting in significant increases in credit card charges which are expected to double from \$69,500 to \$166,000.
4. Equipment costs – technology software costs and maintenance supplies have been reduced to reflect favourable actual experience.
5. Office expenses have been reduced as consulting fees are no longer required now that the Parking Review has been completed.



RECREATION AND CULTURE

The Recreation and Culture Department helps foster a healthy and vibrant community through programs, activities, and events aimed at:

- Improving the fitness and wellness of residents, and
- Creating a sense of community identity, belonging, pride, and spirit

It is comprised of 13 full-time employees, up to 30 casual workers, 55 active instructors, and supported by the work of hundreds of community volunteers.



Working with a variety of community partners, a wide range of high-quality sport, recreational, arts and culture services are provided. Services are delivered by skilled instructors in clean and safe facilities, and include:

- Quality Community Recreation programs for children, adults, and seniors living in the White Rock / South Surrey communities
- The Centennial Park Leisure Centre and Arena, Kent Street Activity Centre, White Rock Community Centre, the Horst & Emmy Werner Centre for Active Living, and The Landmark Pop-Up Town Gallery
- Outdoor sports venues and parks
- Meeting rooms and special events facilities available for rent
- Production of seasonal recreation guides, as well as marketing and communication tools to promote recreation and culture programs, activities, and events
- Representation of the City on various multi-disciplinary community committees for sport, health, arts and culture, heritage, tourism, filming, children, youth, adults and seniors
- The coordination of commercial filming in White Rock
- Organization of community special events held on City property
- Management and support of volunteers at facilities and special events
- Communicating with Fraser Valley Regional Library for services provided at the White Rock Library
- Coordinating with White Rock Museum and Archives in support of heritage programs, events, and services
- Liaising with Tourism White Rock for visitor services and destination marketing services to enhance tourism in White Rock



KEY INDICATORS

In 2020/21, Recreation and Culture services were severely impacted by Provincial Health Orders that restricted participation in:

- Sports
- Fitness
- Arts and culture programs
- Activities and events

Considerable department capacity was spent both interpreting and adjusting to Provincial Health Orders to provide the community with safe, healthy activities and events, both virtually and in-person. 2020/21 program registrations, visits, and bookings were substantially lower than those seen pre-Covid-19. It is expected that service levels will align with pre-Covid-19 levels by the end of 2022 as restrictions are lifted. It is likely that financial recovery rates will take more time to return to normal levels.

Key Activity Levels	2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Staff Complement - Full Time	13	13	13	13	13
Staff Complement - Casual	7	8	5	6	8
Financial Recovery Rate					
Program Registrations	New	9924	1552	3664	6000
Online Recreation Classes	New	0	4	31	20
Drop-In Admissions (fitness, skating, bridge, cardio gyms)	New	7306	4189	5238	6500
Seniors Activity Groups	New	18	0	10	17
Children's Summer Camp Participants	New	592	435	794	800
Room Bookings Hours	New	4143	357	4336	4400
Community Group Rental Groups	New	387	4	11	30
Dry Floor Facility Booking Hours	New	585	0	760	800
Ice Facility Booking Hours	New	1913	1238	2029	2100
Sports Field Booking Hours	New	6914	2492	6632	6900
In Person Special Events	New	47	7	13	46
Online Special Events	New	0	7	8	0
Art Walk Artists	New	14	9	9	0
Licensed Buskers	New	47	0	15	0
Pop Up Gallery Exhibits	New	11	5	7	12

2021 HIGHLIGHTS OR ACCOMPLISHMENTS

- The Cultural Strategic Plan was completed and approved by Council
- An increase in online recreation, culture and events programming brought services to the safety of people's homes during Covid-19
- Significant increases in registration, drop-in admissions, and indoor/outdoor facility booking hours over 2020, while managing continued impacts of public health restrictions
- An outdoor table tennis table was installed at Kent Street Activity Centre grounds, in collaboration with the Kent Street Seniors Society and City Engineering
- Equipment and support provided to Semiahmoo First Nation as they hosted the inaugural Truth and Reconciliation Day Walk on September 30 attended by over 2,000 people
- Presented a very successful online gamification activity called "Search the Rock" to help promote local businesses, and to teach participants about the rich heritage and attractions of White Rock

PLANS FOR 2022

- Deliver Council priority projects: Joint Semiahmoo Days/Seafest, Outdoor Comfort Station Feasibility, and the Centennial Park Baseball Training Facility Contribution
- Focus on a staged return of services to pre-Covid-19 levels while remaining adaptive to Provincial Health Orders and guidelines for allowed activities, capacities, and number of participants. Such restrictions, coupled with public reluctance to return to crowded indoor activities, will see continued revenue challenges through 2022
- Produce, co-produce, and support 46 outdoor special events in 2022, including signature events such as Canada Day at the Bay, The Summer Concert Series, and Sea Festival/Semiahmoo Days, (subject to public health restrictions being lifted to allow a return to large outdoor crowds in public spaces)
- Assist with the return of senior's activity groups to the Kent Street Activity Centre and White Rock Community Centre
- Continue growth of drop-in fitness room use at White Rock Community Centre
- Conduct an overall assessment to determine what additional space is needed for arts and culture programs and events, and prepare applicable concept briefings
- Collaborate on delivery of work plans with the Public Art Advisory Committee, Arts and Culture Advisory Committee, and the History and Heritage Committee
- Complete Film Attraction Strategy
- Complete community public art projects

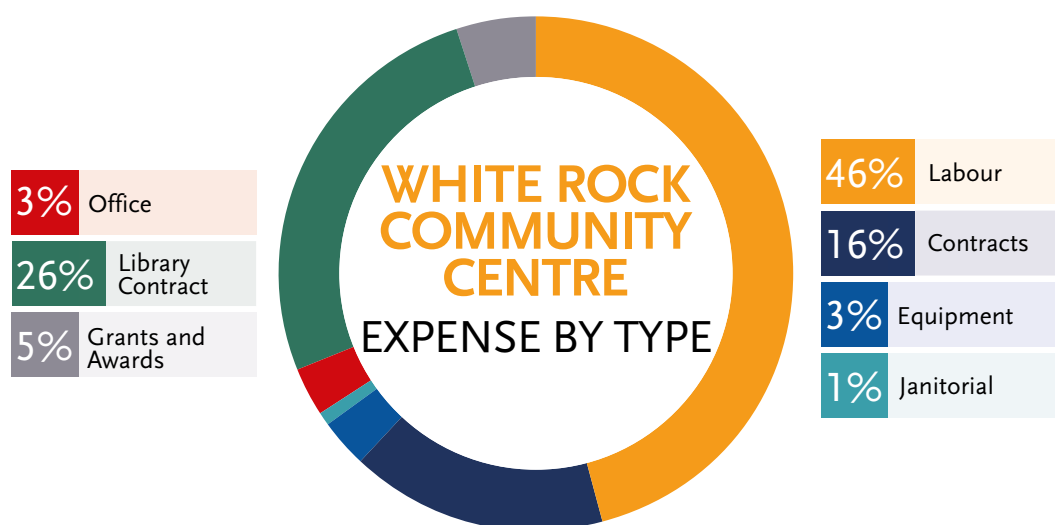
LOOKING AHEAD TO 2023 – 2026

- Seek return to pre-Covid-19 service levels
- Facility and equipment maintenance to ensure high-quality aesthetic, safety, cleanliness, and function
- Look to expand recreation and culture services to address new residential needs for those moving into new buildings in the Town Centre (add new program and event space for preschool, gym/sports facilities, senior's activities)
- Following completion of the planned 2022 Seniors Facility Needs Assessment, develop facility expansion plans
- On completion of the planned 2022 Arts and Culture Needs Assessment, develop conceptual plans for the expansion of arts and culture programs, activities and events that will provide the infrastructure for future programming needs

BUDGET SUMMARY

Currently, the most significant financial pressure for the department are the temporary Covid-19 revenue losses coupled with the subsequent increased costs due to modified building cleaning procedures. This is due to public health restrictions, the reluctance of many customers to return to crowded group activities, (such as fitness classes and indoor events), as well as the elevated need to clean and sanitize public spaces.

The department's net budget is forecast to increase by \$66,600 or 5% in 2022 from a significant return of revenues combined with the Safe Recovery and Restart Grant which will help fund full operations as the gradual return to regular operations continues. Expenses have been increased in most areas to reflect inflationary expenditure increases of goods and services, returning staff wages, and temporary costs related to increasing service levels back to pre-Covid-19 levels. It is important to note that these budgets do not include any contingencies for 2021 and 2022 wage and benefit increases, which are included as a corporate contingency in the Financial Services section of the budget, pending collective bargaining.



2022 revenues are expected to be lower than pre-Covid-19, with a gradual return to pre-Covid-19 activity levels by the Fall 2022 program session. Provincial Restart and Recovery Grant funding of \$365,700 is suggested to bridge this revenue gap for 2022:

• Leisure Administration	\$80,000
• White Rock Community Centre	\$117,500
• Centennial Arena	\$122,800
• Community Recreation	\$(12,000)
• Centre for Active Living	\$34,800
• Special Events	\$(58,500)
• Summer Programs	\$7,800
• Kent Street Activity Centre	\$73,300

Recreation and Culture - Operating Budget

Revenue	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Regional Library Levy	\$ 963,402	\$ 975,183	\$ 987,300	\$ 990,100	\$ 1,015,300	25,200	3%
Revenues	1,697,685	688,143	663,600	527,800	1,026,600	498,800	95%
Transfer from Reserves	-	-	345,600	490,700	480,700	(10,000)	100%
Total Revenue	\$ 2,661,087	\$ 1,663,326	\$ 1,996,500	\$ 2,008,600	\$ 2,522,600	\$ 514,000	95%

Operating Expenses

Leisure Administration	\$ 436,932	\$ 438,203	\$ 508,800	\$ 503,400	\$ 691,600	188,200	37%
White Rock Community Centre	351,176	203,888	240,000	221,900	297,300	75,400	34%
Centennial Arena	549,586	504,920	532,500	541,500	584,300	42,800	8%
Centre for Active Living	344,063	54,789	23,200	58,600	96,500	37,900	65%
Kent Street Activity Centre	290,185	206,580	184,300	207,600	253,200	45,600	22%
Community Recreation	539,690	370,780	412,400	370,300	411,300	41,000	11%
Summer Programs	61,350	22,305	27,200	50,900	73,900	23,000	45%
Special Events	388,669	52,730	101,800	163,600	262,500	98,900	60%
Library	962,812	979,638	991,900	992,700	1,020,100	27,400	3%
Museum and Archives	129,241	155,858	157,700	160,500	160,900	400	0%
Total Operating Expenses	\$ 4,053,704	\$ 2,989,691	\$ 3,179,800	\$ 3,271,000	\$ 3,851,600	\$ 580,600	-82%
Net Property Taxes Required	\$ 1,392,617	\$ 1,326,365	\$ 1,183,300	\$ 1,262,400	\$ 1,329,000	\$ 66,600	5%



LEISURE ADMINISTRATION

Leisure Administration provides for the management of Recreation and Culture Services. The budget is comprised of 3 managerial staff, miscellaneous administrative expenses, and a program grant to Alexandra House to support youth programming at the Youth Space at Bakerview Park.

Leisure Administration - Operating Budget								
Revenue	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Revenues	\$ 1,716	\$ 19,000	\$ 5,000	\$ -	\$ 80,000	\$ 80,000	100%	1
Transfer from Reserves	-	-	19,000	19,000	99,000	80,000	421%	2
Total Revenue	\$ 1,716	\$ 19,000	\$ 24,000	\$ 19,000	\$ 179,000	\$ 160,000	842%	
Operating Expenses								
Administration	\$ 428,703	\$ 430,079	\$ 452,000	\$ 474,900	\$ 502,800	27,900	6%	3
Office	2,971	2,568	47,300	21,700	22,000	300	1%	
Programs	5,000	5,000	5,000	5,000	143,000	138,000	2760%	1
Maintenance and Equipment	148	-	-	-	22,000	22,000	100%	1
Emergency Social Services	110	556	4,500	1,800	1,800	-	0%	
Total Operating Expenses	\$ 436,932	\$ 438,203	\$ 508,800	\$ 503,400	\$ 691,600	\$ 188,200	37%	
Net Property Taxes Required	\$ 435,216	\$ 419,203	\$ 484,800	\$ 484,400	\$ 512,600	\$ 28,200	6%	

1. The Council approved \$138,000 warming shelter program budget and maintenance costs of \$22,000. Partially offset by \$80,000 City of Surrey contribution.
2. COVID 19 Reserve funding for warming shelter expenses.
3. Administration costs reflect contracted and exempt wage increases, pay grade changes.

WHITE ROCK COMMUNITY CENTRE

The Centre hosts a wide variety of recreation and culture programs, activities and events. It also serves as a venue for hosting large indoor group gatherings including:

- Civic
- Not for profit and private business meetings
- Workshops
- Presentations, and Special events

With the facility reopening, program revenues are expected to rebound, and program expenses are being increased back towards pre-Covid-19 levels. The net cost of operations remains unchanged as revenues rebound with support from the Covid-19 Restart Grant.

White Rock Community Centre - Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Program Revenues	\$ 366,823	\$ 77,578	\$ 71,800	\$ 59,500	\$ 204,900	145,400	244%
Transfer from Reserves	-	-	187,300	187,300	117,500	(69,800)	-37%
Total Funding	\$ 366,823	\$ 77,578	\$ 259,100	\$ 246,800	\$ 322,400	\$ 75,600	31%
Operating Expenses							
Administration	20,166	13,453	10,900	14,200	11,100	(3,100)	-22%
Programs	327,197	189,725	225,200	203,400	281,900	78,500	39%
Equipment	3,813	710	3,900	4,300	4,300	-	0%
Total Operating Expenses	\$ 351,176	\$ 203,888	\$ 240,000	\$ 221,900	\$ 297,300	\$ 75,400	34%
Net Property Taxes Required	\$ (15,647)	\$ 126,310	\$ (19,100)	\$ (24,900)	\$ (25,100)	\$ (200)	1%

1. Revenues returning to partial pre-Covid-19 levels.
2. Reduction in Covid-19 support.
3. Credit card charges budget reduced to actual usage.
4. Program costs are increasing back in line with pre-Covid-19 levels as staff return to full operations in 2022.

CENTENNIAL PARK LEISURE CENTRE AND ARENA

The facility consists of a 250-seat arena, a small auditorium, and three meeting rooms that are used to host a wide variety of recreation and culture programs, activities and events including:

- Ice activities
- Fitness classes
- Recreation programs for people of all ages
- Dry floor activities such as ball hockey, lacrosse and indoor trade shows and events

This facility also provides office space for the White Rock Whalers Junior Hockey Team and the White Rock South Surrey Skating Club. Additionally, it also functions as one of the City's emergency reception centres in the event of a community emergency.

Program revenues are increasing as restrictions ease and program expenses are being increased back towards pre-Covid-19 levels. The net cost of the facility is expected to increase by \$22,100 as activity returns to pre-Covid-19 levels.

Centennial Arena - Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Program Revenues	\$ 489,774	\$ 325,818	\$ 295,800	\$ 275,100	\$ 419,200	144,100	52%
Grants and Other	1,000	463	1,000	-	1,000	1,000	100%
Transfer from Reserves	-	-	229,200	247,200	122,800	(124,400)	-50%
Total Funding	\$ 490,774	\$ 326,281	\$ 526,000	\$ 522,300	\$ 543,000	\$ 20,700	4%
Operating Expenses							
Administration	\$ 19,166	\$ 16,837	\$ 13,500	\$ 19,700	\$ 18,300	(1,400)	-7%
Programs	474,311	428,349	460,000	462,800	503,800	41,000	9%
Maintenance and Equipment	56,109	59,734	59,000	59,000	62,200	3,200	5%
Total Operating Expenses	\$ 549,586	\$ 504,920	\$ 532,500	\$ 541,500	\$ 584,300	\$ 42,800	8%
Net Property Taxes Required	\$ 58,812	\$ 178,639	\$ 6,500	\$ 19,200	\$ 41,300	\$ 22,100	115%

1. Partial return to pre-Covid-19 revenue levels.
2. Bridge funding from Covid-19 reserves.
3. Temporarily reduced credit card charges.
4. Program costs increasing back to pre-Covid-19 levels.
5. Contract maintenance returning to pre-Covid-19 levels.

HORST AND EMMY WERNER CENTRE FOR ACTIVE LIVING

The facility hosts a wide variety of recreation and culture programs, activities and events, with a focus on fitness, health and wellness. Space is also leased to the:

- Peace Arch Curling Club
- Division of Family Practice
- Alzheimer's BC, Heart and Stroke Recovery
- Candlelight Cuisine Restaurant

The Centre can host large indoor group gatherings, such as meetings, workshops, presentations, and special events. In addition to offering Curling, the Peace Arch Curling Club rents its dry floor during the summer for indoor activities such as pickleball as well as events, such as the Rotary Book Sale.

The centre is generally self sufficient with a small net cost. Similar to other facilities, revenues are expected to rebound in 2021 and expenses will be increased to provide programming opportunities.

The net cost is reduced by \$17,700 for 2022.

Centre for Active Living - Operating Budget								
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Program Revenues	\$ 357,321	\$ 33,353	\$ 26,100	\$ 30,500	\$ 57,000	26,500	87%	1
Transfer from Reserves	-	-	(13,300)	5,700	34,800	29,100	511%	
Total Funding	\$ 357,321	\$ 33,353	\$ 12,800	\$ 36,200	\$ 91,800	\$ 55,600	154%	
Operating Expenses								
Administration	\$ 3,544	\$ 983	\$ 1,900	\$ 3,700	\$ 1,500	(2,200)	-59%	2
Programs	336,641	52,635	18,700	52,500	92,500	40,000	76%	3
Equipment	3,878	1,171	2,600	2,400	2,500	100	4%	
Total Operating Expenses	\$ 344,063	\$ 54,789	\$ 23,200	\$ 58,600	\$ 96,500	\$ 37,900	65%	
Net Property Taxes Required	\$ (13,258)	\$ 21,436	\$ 10,400	\$ 22,400	\$ 4,700	\$ (17,700)	-79%	

1. Revenues returning toward pre-Covid-19 activity levels.
2. Temporarily reduced credit card fees.
3. Program costs returning to pre-Covid-19 levels to support higher levels of activity.

KENT STREET ACTIVITY CENTRE

The KSAC facility hosts a wide variety of events and activities:

- Recreation and culture programs
- Activities and events for seniors
- Indoor group gatherings, meetings, workshops, presentations, and special events

There are currently 16 volunteer-led senior's activity groups at KSAC. Due to Covid-19 restrictions, the Centre was closed for most of 2020 to September. Activity groups are slowly restarting at the facility, although with group size limitations in place.

Revenues are expected to significantly increase in 2022 to almost pre-Covid-19 levels.

Programming expenses will be restarted, and the net cost of the facility is expected to increase slightly over the previous year.

Kent Street Activity Centre - Operating Budget								
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Program Revenues	\$ 120,362	\$ 63,976	\$ 15,600	\$ 37,900	\$ 60,500	22,600	60%	1
Transfer from Reserves	-	-	56,000	56,000	73,300	17,300	31%	2
Total Funding	\$ 120,362	\$ 63,976	\$ 71,600	\$ 93,900	\$ 133,800	\$ 39,900	42%	
Operating Expenses								
Administration	\$ 11,673	\$ 8,754	\$ 7,200	\$ 10,500	\$ 10,900	400	4%	
Programs	278,040	195,615	176,400	195,900	241,100	45,200	23%	3
Equipment	472	2,211	700	1,200	1,200	-	0%	
Total Operating Expenses	\$ 290,185	\$ 206,580	\$ 184,300	\$ 207,600	\$ 253,200	\$ 45,600	22%	
Net Property Taxes Required	\$ 169,823	\$ 142,604	\$ 112,700	\$ 113,700	\$ 119,400	\$ 5,700	5%	

1. Revenues returning toward pre-Covid-19 levels.
2. Temporary Safe Restart grant assistance while activity levels gradually increase.
3. Program costs increasing back toward Pre-Covid-19 levels to support higher activity levels.

COMMUNITY RECREATION

The Community Recreation budget includes funding for wages and benefits for 3 full-time Recreation programmers, and accounts for expenditures needed to fund hundreds of recreation programs for people of all ages. It also includes the revenues collected from these programs, which will help to offset program costs.

The net cost of the service is expected to increase by \$1,600 or 1% as programs return to pre-Covid-19 levels.

Community Recreation - Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Program Revenues	\$ 147,246	\$ 117,658	\$ 183,600	\$ 69,800	\$ 109,900	40,100	57%
Grants and Other	28,997	1,000	-	-	-	-	0%
Transfer from Reserves	-	-	(60,300)	(11,300)	(12,000)	(700)	6%
Total Funding	\$ 176,243	\$ 118,658	\$ 123,300	\$ 58,500	\$ 97,900	\$ 39,400	67%
Operating Expenses							
Administration	\$ 9,439	\$ 9,883	\$ 12,300	\$ 10,200	\$ 15,600	5,400	53%
Programs	454,961	327,584	387,200	316,300	348,700	32,400	10%
Marketing And Communications	34,798	16,722	6,300	33,800	35,000	1,200	4%
Leisure Guide	40,492	16,591	6,600	10,000	12,000	2,000	20%
Total Operating Expenses	\$ 539,690	\$ 370,780	\$ 412,400	\$ 370,300	\$ 411,300	\$ 41,000	11%
Net Property Taxes Required	\$ 363,447	\$ 252,122	\$ 289,100	\$ 311,800	\$ 313,400	\$ 1,600	1%

1. Revenues returning toward pre-Covid-19 levels with support from Safe Restart grant funding.
2. Increased credit card charges.
3. Program costs returning to pre-Covid-19 levels to support higher activity levels.
4. Inflation and increased marketing to help restart programs.
5. Leisure Guide provided on line with some print copies available.



SUMMER PROGRAMS

Summer programming provides a week-long kid's summer camp experience for over 800 local children. The program was cancelled during Covid-19 but is planned to restart again in 2022.

Summer Camps - Operating Budget								
Operating Revenues	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Program Revenues	\$ 56,019	\$ 21,849	\$ 31,400	\$ 35,000	\$ 50,000	15,000	43%	1
Grants	-	-	3,200	-	-	-	0%	
Transfer from Reserves	-	-	(18,300)	700	7,800	7,100	1014%	2
Total Operating Revenues	\$ 56,019	\$ 21,849	\$ 16,300	\$ 35,700	\$ 57,800	\$ 22,100	62%	
Operating Expenses								
Programs	\$ 61,350	\$ 22,305	\$ 27,200	\$ 50,900	\$ 73,900	23,000	45%	1
Total Operating Expenses	\$ 61,350	\$ 22,305	\$ 27,200	\$ 50,900	\$ 73,900	\$ 23,000	45%	
Net Property Taxes Required	\$ 5,331	\$ 456	\$ 10,900	\$ 15,200	\$ 16,100	\$ 900	6%	

1. Revenues and expenses to run the program have been estimated at pre-Covid-19 levels for 2022.
2. Covid-19 restart support funding.



SPECIAL EVENTS

Special Event programming helps create a sense of community identity, belonging, pride, and spirit. It showcases White Rock to visitors as a great place to visit, live, work, and play.

Prior to Covid-19 three signature events were produced each year:

1. Tour de White Rock.
2. Sea Festival/Semiahmoo Days.
3. Canada Day at the Bay.

Many community partners and event organizers were also supported or co-presented over 50 annual special events.

With the potential easing of restrictions on group gatherings in 2022, it is hoped that many of these important community events can run in 2022, although the Tour De White Rock has unfortunately been canceled for 2022.

Special Events - Operating Budget								
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Program Revenues	\$ 23,479	\$ 3,449	\$ 14,600	\$ 10,000	\$ 11,500	1,500	15%	1
Contributions and Donations	89,648	10,000	4,800	-	20,000	20,000	100%	2
Grants and Other	12,657	14,000	10,500	10,000	10,000	-	0%	
Transfer from Reserves	-	-	(54,000)	(13,900)	37,500	51,400	370%	3
Total Funding	\$ 125,784	\$ 27,449	\$ (24,100)	\$ 6,100	\$ 79,000	\$ 72,900	1195%	
Operating Expenses								
Administration	\$ 21,926	\$ 1,939	\$ 3,000	\$ 14,200	\$ 31,400	17,200	121%	4
Programs	178,228	32,097	69,600	102,500	180,700	78,200	76%	5
Tour de White Rock	155,128	416	-	-	-	-	0%	6
Marketing And Communications	25,603	18,278	19,300	25,100	31,300	6,200	25%	7
Equipment	7,784	-	9,900	21,800	19,100	(2,700)	-12%	8
Total Operating Expenses	\$ 388,669	\$ 52,730	\$ 101,800	\$ 163,600	\$ 262,500	\$ 98,900	60%	
Net Property Taxes Required	\$ 262,885	\$ 25,281	\$ 125,900	\$ 157,500	\$ 183,500	\$ 26,000	17%	

1. Revenues are expected to partially return to pre-Covid-19 levels.
2. Modest return to pre-Covid-19 levels. No Tour de White Rock contributions in 2022.
3. Use of Safe Restart Reserve to bridge return to full events.
4. Return to full operations.
5. Return to full operations with increased program contracts.
6. Planning for a return of the Tour de White Rock Event. Event canceled for 2022, return expected in 2023
7. Marketing increased to pre-Covid-19 levels.
8. Rental of equipment reduced.

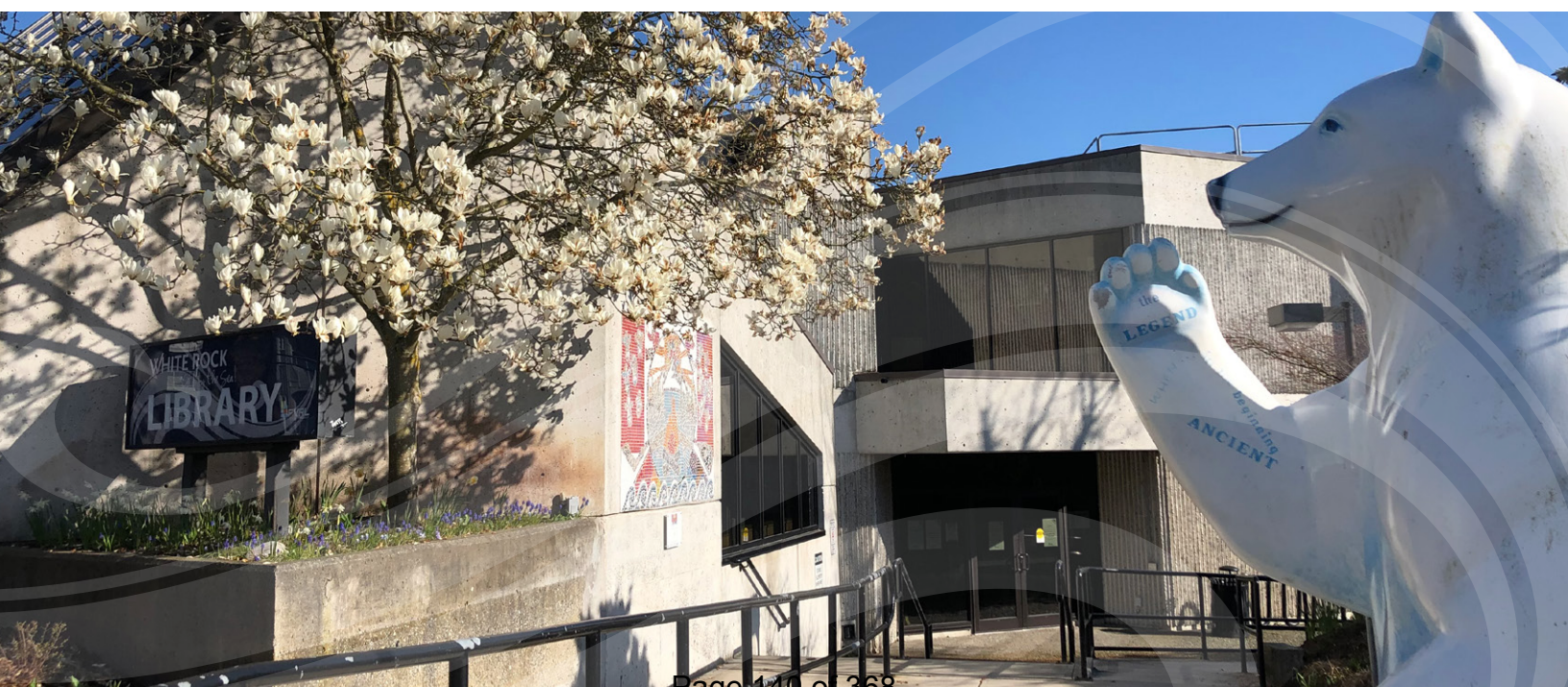
LIBRARY

The Fraser Valley Regional Library System operates the White Rock Library under an agreement with the City. Funding supports a variety of library services including:

- Loaning books and digital collections
- Internet access
- Reading rooms
- Reading literacy programs

A 3% increase in library assessment and \$2,200 in office furniture is forecast for 2022.

Library - Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Regional Library Revenue	\$ 963,402	\$ 975,183	\$ 987,300	\$ 990,100	\$ 1,015,300	\$ 25,200	3%
Other Revenue	2,643	(1)	200	-	2,600	2,600	100%
Total Funding	\$ 966,045	\$ 975,182	\$ 987,500	\$ 990,100	\$ 1,017,900	\$ 27,800	0%
Operating Expenses							
Office	\$ 4,746	\$ 1,847	\$ 1,800	\$ 2,600	\$ 4,800	2,200	85%
Library	958,066	977,791	990,100	990,100	1,015,300	25,200	3%
Total Operating Expenses	\$ 962,812	\$ 979,638	\$ 991,900	\$ 992,700	\$ 1,020,100	\$ 27,400	3%
Net Property Taxes Required	\$ (3,233)	\$ 4,456	\$ 4,400	\$ 2,600	\$ 2,200	\$ (400)	-15%



MUSEUM AND ARCHIVES

The White Rock Museum and Archives Society operates the White Rock Museum and is responsible for the storage, inventory, display, and protection of the City's archives collection in accordance with an Operating Agreement with the City. The Museum is managed by a nonprofit society board of directors, a small team of staff, and several community volunteers. The museum receives an annual grant from the City and conducts many fundraising initiatives to fund operations.

The Museum hosts a variety of community programs and exhibits each year to increase community residents and visitors' awareness of White Rock's rich history and heritage.

There are no revenues associated with this function and the net budget is forecast to remain consistent with 2021. Office equipment purchases have been reduced and the Museum grant will increase slightly.

Museum and Archives - Operating Budget

Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Program Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%

Operating Expenses

Office	\$ 8,941	\$ 8,158	\$ 7,000	\$ 9,800	\$ 7,200	\$ (2,600)	-27%
Museum and Archives grant	120,300	147,700	150,700	150,700	153,700	3,000	3%
Total Operating Expenses	\$ 129,241	\$ 155,858	\$ 157,700	\$ 160,500	\$ 160,900	\$ 400	0%
Net Property Taxes Required	\$ 129,241	\$ 155,858	\$ 157,700	\$ 160,500	\$ 160,900	\$ 400	0%



ENGINEERING & OPERATIONS

The Engineering and Municipal Operations Department is responsible for the City's infrastructure assets, ensuring that essential services are available when needed by the community. Municipal services and infrastructure provide a high quality of life for residents, businesses, and visitors focusing on the environment, sustainability, and fiscal responsibility. The department also administers bylaws and policies related to activities on street right-of-way, ensuring that private redevelopment compliments or enhances existing infrastructure assets.

The Engineering Division plans, designs, and constructs the public infrastructure necessary for a safe sustainable quality of life for White Rock residents, businesses, and visitors. The Division regulates activities and construction on City rights of way for the following reasons and provisions to:

- Safeguard infrastructure
- Safeguard services by approving all designs for work on City right of ways
- Inspect works installed by private developers that become municipal property (e.g., roads, sidewalks, traffic control measures, drainage, sanitary sewers, water mains)
- Issue driveway access permits and permits to work within municipal road allowance

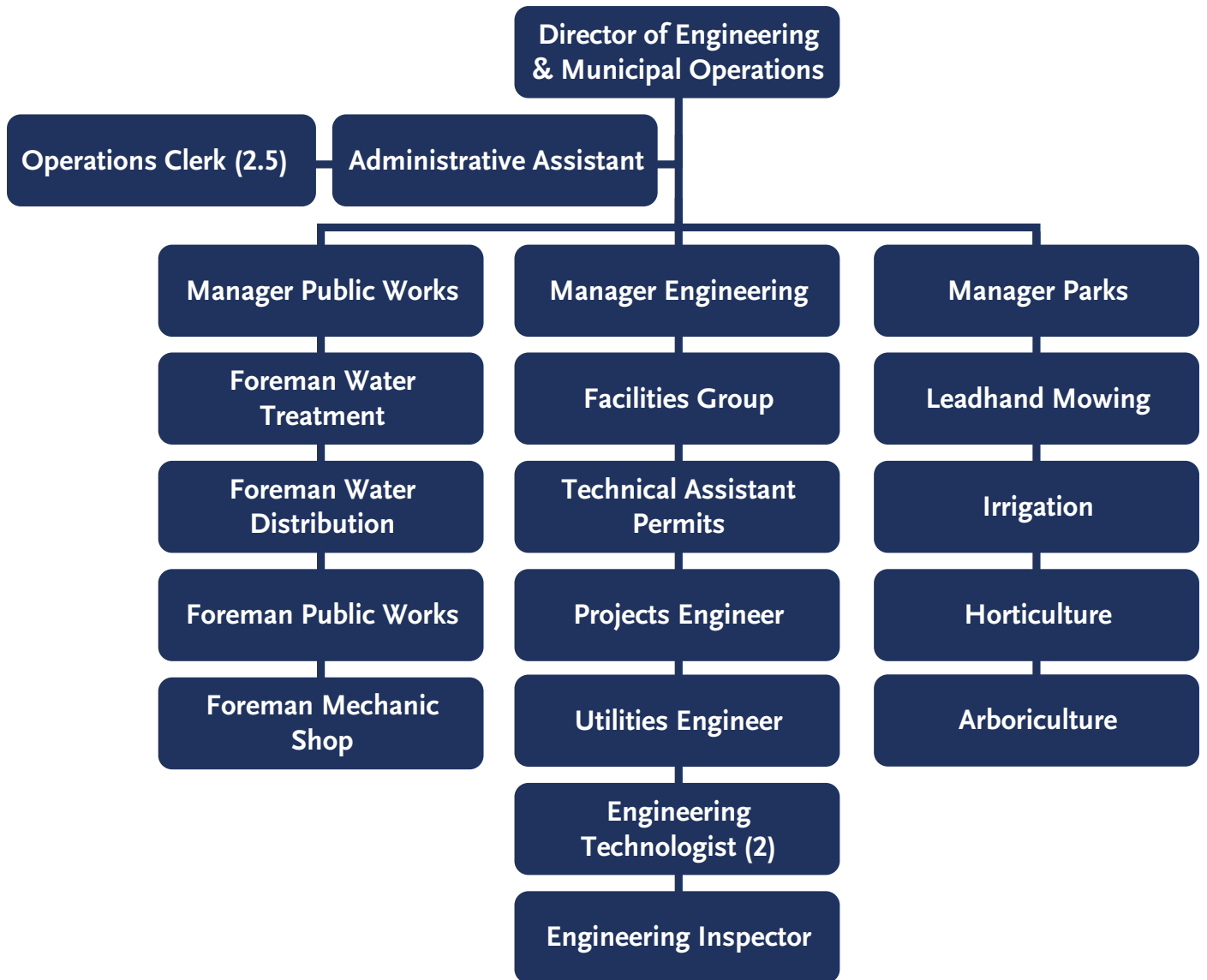
The Operations Division operates and maintains the following infrastructure on a 24/7 basis and pro-actively responds to emergencies:

- **Transportation:** Roads, sidewalks, streetlights, traffic signals
- **Parks:** Waterfront promenade, parks, road ends, hanging baskets, trees on City right of way, sports fields
- **Facilities:** Recreation, public safety, and municipal operations buildings, tennis courts
- **Fleet:** City vehicles

The Division also operates and maintains utility infrastructure on a 24/7 basis including:

- **Drainage:** Drainage pipes, catch basins, outfalls, service connections, pumping stations
- **Sanitary Sewer:** Sanitary sewer pipes, service connections, pumping stations
- **Water:** Wells, the water treatment plant, reservoirs, pump stations, pressure reducing valves, piping, services, hydrants
- **Solid Waste:** Residential garbage, green waste, and recycling collection

The Department is led by the Director of Engineering and Municipal Operations, as well as a Manager of Public Works, a Manager of Engineering, and Manager of Parks.



2021 HIGHLIGHTS OR ACCOMPLISHMENTS

- Completed Marine Drive stabilization project
- Carried out Marine Drive Lane closure project
- Finished beach access ramps at Bay and Cypress Streets
- Received replacement street sweeper
- Coordinated pavement resurfacing on North Bluff Road between Johnston Road and Stayte Road with Surrey
- Repaved North Bluff between Bergstrom Road and Lancaster Street

PLANS FOR 2022

- Complete the Integrated Transportation & Infrastructure Master Plan (ITIMP)
- Expand City managed solid waste collection to include multi-family and commercial properties. Award contract in 2022 and collection to start in 2023
- Finish repairs to slide damaged areas in Ruth Johnson Park
- Complete Maccaud, Emerson, and Centre Street improvement projects
- Coordinate construction of new water supply well – see Water Utility for details

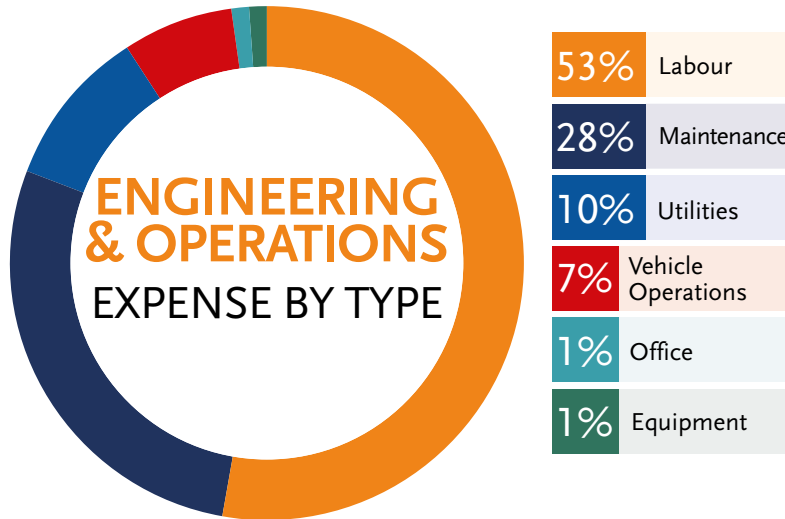
LOOKING AHEAD TO 2023 – 2026

- Update master plans for Strategic Transportation, Facilities and Development Cost Charges
- Conversion of Street lights to highly efficient LED
- Phoenix Ravine Culvert Replacement
- Implementation of ITIMP projects



BUDGET SUMMARY

The department's net budget is forecast to increase by \$288,100 or 4% compared to 2021.



This is as a result of a combination of increased costs for Engineering Administration, Parks, Roads, and Special Events—offset by an increase in application fees, advertising, cost recoveries, and reductions in facility costs.

Note: These budgets do not include any contingencies for wage and benefit increases, which are included as a corporate contingency in the Financial Services section of the budget, pending collective bargaining.



City of White Rock - Engineering and Operations Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Fees	\$ 174,540	\$ 378,654	\$ 305,000	\$ 191,200	\$ 405,000	\$ 213,800	112%
Cost Recoveries	461,709	417,497	354,300	346,700	360,100	13,400	4%
Grants and Other	142,475	82,442	20,411	16,000	21,000	5,000	31%
Transfer from Reserves	-	-	606,100	368,100	107,700	(260,400)	-71%
Total Funding	\$ 778,724	\$ 878,593	\$ 1,285,811	\$ 922,000	\$ 893,800	\$ (28,200)	-3%
Operating Expenses							
Engineering Administration	\$1,206,214	\$1,241,098	\$1,344,400	\$1,463,900	\$1,563,400	\$ 99,500	7%
Roads	1,255,171	1,243,025	1,431,400	1,302,500	1,380,700	78,200	6%
Parks	2,317,303	2,109,918	2,250,100	2,309,100	2,396,000	86,900	4%
Facilities	1,643,018	1,798,649	1,895,600	1,766,300	1,707,900	(58,400)	-3%
Garage and Fleet	777,897	751,876	766,450	805,200	817,800	12,600	2%
Special Events	56,298	3,277	1,600	8,300	49,400	41,100	495%
Total Operating Expenses	\$ 7,255,901	\$ 7,147,843	\$ 7,689,550	\$ 7,655,300	\$7,915,200	\$ 259,900	3%
Net Property Taxes Required	\$ 6,477,177	\$6,269,250	\$6,403,739	\$ 6,733,300	\$7,021,400	\$ 288,100	4%

1. Application activity levels increased, forecast application fee increased for ROW alterations service.
2. Increased advertising revenues.
3. Less reserves needed in 2022 due to the Railway study and the Covid-19 extra cleaning budget in facilities being removed.
4. Increased asphalt and higher maintenance supplies costs.
5. Materials costs, porta-potties.
6. Reduction in extra cleaning and maintenance required during Covid-19.
7. Return of special events not held during Covid-19.

ENGINEERING ADMINISTRATION

Engineering Administration staff provides the main interface with the public and manages permit allocation for right of way areas. They also manage service requests ranging from solid waste to parks maintenance to storm repairs. A significant program of Asset Improvements are also planned, designed, and constructed each year.

The Engineering Administration Operating budget provides for the operation and maintenance of the City's public buildings. The net budget is forecast to remain status quo with a slight decrease over 2021. Reserves funding is being used for 2022 to assist with temporary staffing, in order to maintain service levels with higher rights of way permit activity.

City of White Rock - Engineering and Operations Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Fees	\$ 174,540	\$ 378,654	\$ 305,000	\$ 191,200	\$ 405,000	\$ 213,800	112%
Cost Recoveries	-	-	-	-	2,000	2,000	100%
Grants and Other	4,841	-	2,200	-	-	-	0%
Transfer from Reserves	-	-	212,800	212,800	107,700	(105,100)	-49%
Total Funding	\$ 179,381	\$ 378,654	\$ 520,000	\$ 404,000	\$ 514,700	\$ 110,700	27%
Operating Expenses							
Engineering Administration	\$ 976,477	\$ 1,103,745	\$ 1,174,900	\$ 1,264,100	\$ 1,448,000	\$ 183,900	15%
Equipment	37,885	27,141	40,800	29,100	31,500	2,400	8%
Office	191,852	110,212	128,700	170,700	83,900	(86,800)	-51%
Total Operating Expenses	\$ 1,206,214	\$ 1,241,098	\$ 1,344,400	\$ 1,463,900	\$ 1,563,400	\$ 99,500	7%
Net Property Taxes Required	\$ 1,026,833	\$ 862,444	\$ 824,400	\$ 1,059,900	\$ 1,048,700	\$ (11,200)	-1%

1. Additional permit fees as activity increasing.
2. Operating reserves funding used in 2022 to fund increased temporary wage costs for rights of way permitting and higher activity levels. Less required as the Railroad Activity Study removed.
3. Wages transferred from the organizational restructure and wage increases. Temporary resources are increased due to additional permitting work that is offset by transfers from reserves for 2022, as well as the reduced consulting fees used in previous years.
4. New equipment lease and higher radio licence costs.
5. Consulting costs reduced because Railroad Activity Study work not being undertaken.

ROADS

Road maintenance of all City transportation infrastructure is led by the Manager of Public Works with support from the Public Works Foreman (40%), Sub-foreman (80%), 2 Driver/Swampers (20%), an equipment operator, Backhoe Operator(60%), Labourer (80%), Tandem Driver (55%) and temporary/ standby support as needed.

Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Plan
Employees		7	6	6	6	8
Roads	Inspections Hours	1278	937	532	931	950
	Sweeping Hours	3555	2112	1584	1435	1500
	Line Painting Hours	0	0	434	496	500
	Pothole Hours	141	157	139	120	200
	Vegetation/Sightline Hours	2288	2862	782	591	600
	Winter Maintenance Hours	533	489	469	246	400
Sidewalks	Inspections Hours	319	638	1152	534	500
	Repair hours	252	1838	3484	1305	1500
Signs	Repair hours	1907	1611	2147	1964	2000
Culverts	Repair hours	136	136	112	198	200
Illegal Dumping	Clean up hours	0	0	2	1	2

The net budget is forecast to increase by \$68,700 or 5% primarily from higher supply costs.

City of White Rock - Roads Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Cost Recoveries	92,106	62,106	30,400	25,500	30,000	4,500	18%
Grants and Other	46,764	23,879	16,000	16,000	21,000	5,000	31%
Transfer from Reserves	-	-	238,000	-	-	-	0%
Total Funding	\$ 138,870	\$ 85,985	\$ 284,400	\$ 41,500	\$ 51,000	\$ 9,500	23%
Operating Expenses							
Operations	\$ 654,122	\$ 660,186	\$ 693,900	\$ 738,400	\$ 769,700	31,300	4%
Maintenance	405,019	389,536	540,000	363,000	410,000	47,000	13%
Utilities	183,646	184,289	188,000	188,000	192,000	4,000	2%
Equipment	12,384	9,014	9,500	13,100	9,000	(4,100)	-31%
Total Operating Expenses	\$ 1,255,171	\$ 1,243,025	\$ 1,431,400	\$ 1,302,500	\$ 1,380,700	\$ 78,200	6%
Net Property Taxes Required	\$ 1,116,301	\$ 1,157,040	\$ 1,147,000	\$ 1,261,000	\$ 1,329,700	\$ 68,700	5%

1. Higher levels of permit activity.
2. Advertising revenues expected to increase from partial return to pre-Covid-19 levels.
3. Wage cost increases.
4. Significantly higher cost of materials is driving up contracted maintenance costs.
5. Small equipment purchases and rentals have been reduced based on favourable experience.

PARKS

The Parks operating budget provides for the operation and maintenance of all City parks and public spaces including:

- Passive turf and sports fields
- Landscape and seasonal plantings
- Hanging baskets
- Hillside walkways and road-ends
- City trees
- Natural areas
- Playgrounds
- Streetscape and Parks garbage collection
- Hard landscape features
- Irrigation systems

A Manager of Parks leads Parks maintenance services with support from:

- A Parks Foreman
- 2 Lead Hands
- 6 Labourers
- An Irrigation System Worker
- A Parks Gardener
- Admin Support
- Temporary Labourer support

Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Public inquiry/complaint (non urgent)	1 day response	New	New	New	100%	100%
Employee Accident Free Days	365 Days	New	New	New	365	365
Passive Turf (95,000 m2)	Mowing every 2 weeks from March to October	100%	100%	100%	100%	100%
	Fertilize 3 times/year	100%	100%	100%	100%	100%
Sports Fields (30,000 m2)	Mow once per week	100%	100%	100%	100%	100%
Garden Beds - Seasonal Displays (4,000 m2)	10,000 plants installed annually	100%	100%	100%	100%	100%
	Weekly Maintenance	100%	100%	100%	100%	100%
Garden Beds - Landscape Plantings (19,000 m2)	2,0000 plants installed annually	100%	100%	100%	100%	100%
	Maintained every two weeks	100%	100%	100%	100%	100%
Hanging Baskets (200)	Hand watered 3 times/week from May to September	100%	100%	100%	100%	100%
Hillside Walkways - landscape plantings (4,500 m2)	Weeding every two weeks	100%	100%	100%	100%	100%

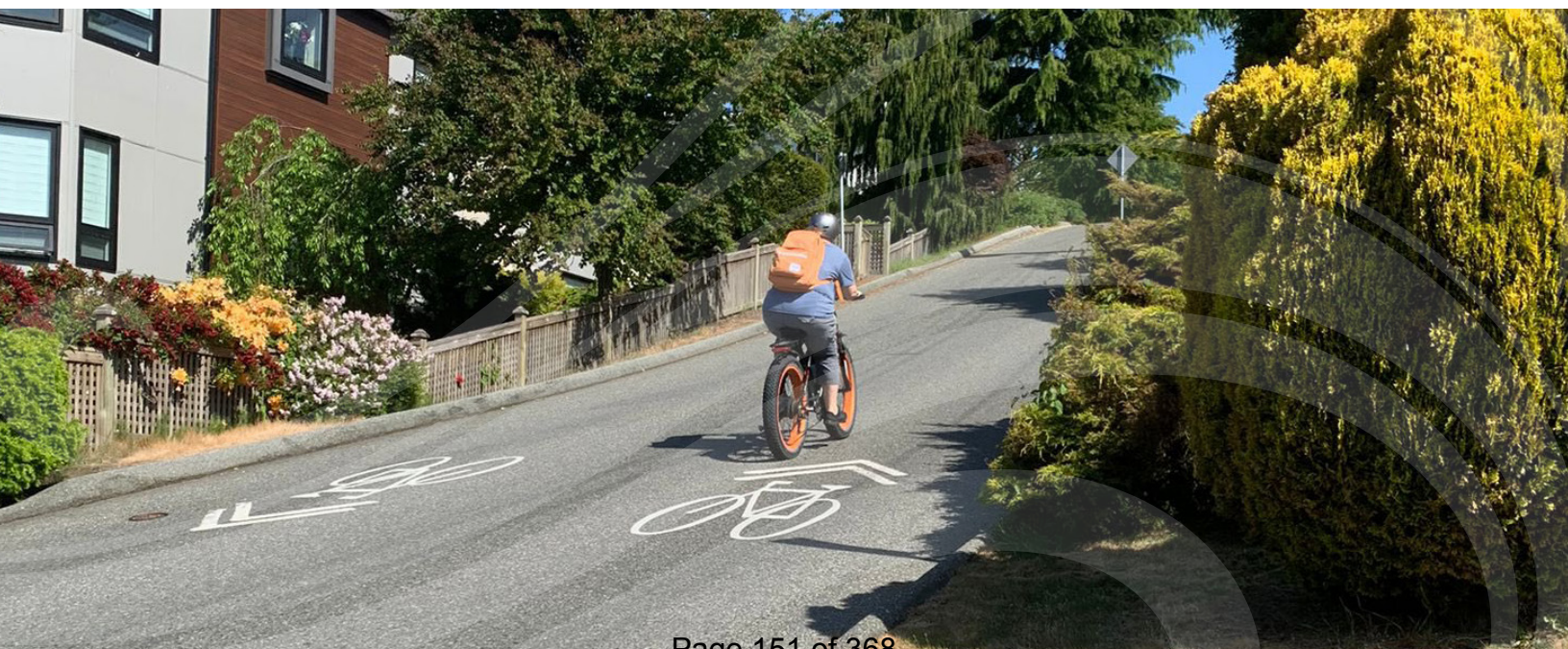
Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Hillside Walkways - Turf (19,500 m ²)	Mowing every 2 weeks during growing season	100%	100%	100%	100%	100%
City Trees Managed	Trees	5800	5800	5800	5813	6000
	New planted per year	200	200	200	200	200
	Prune and inspect	150	150	150	150	150
Natural Areas	Area Managed	160,000 m ²	160,000 m ²	160,000 m ²	160,000 m ²	160,000 m ²
Playgrounds	Inspected each month	4	4	4	4	4
Waterfront and Pier Garbage Receptacles	Serviced Daily	189	189	189	189	189
Streetscape Garbage Receptacles	Serviced twice per week	153	153	153	153	153
Hard Landscape	Area Maintained	10,000 m ²	10,000 m ²	10,000 m ²	10,000 m ²	10,000 m ²
	Benches	280	280	280	280	280
	Picnic Tables	53	53	53	53	53
	Drinking Fountains	10	10	10	10	10
	Footbridges	8	8	8	8	8
Irrigation Systems	Start up and winterize once per year	27	27	27	27	27

Maintenance activities have remained consistent with previous years, although public use of outdoor areas has substantially increased during Covid-19. Staff are incorporating new ideas and efficiencies.

The net budget is forecast to increase by \$86,900 or 4% over 2021, primarily due to Covid-19 related increases in materials costs.

City of White Rock - Parks Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Cost Recoveries	\$ 38,258	\$ 90,352	\$ 25,000	\$ 25,000	\$ 25,000	-	0%
Grants and Other	98,070	39,949	-	-	-	-	0%
Total Funding	\$ 136,328	\$ 130,301	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0%
Operating Expenses							
Operations	\$ 1,118,524	\$ 1,056,240	\$ 1,130,300	\$ 1,332,500	\$ 1,378,900	\$ 46,400	3%
Maintenance	907,607	724,482	746,200	681,000	658,400	(22,600)	-3%
Landscaping	119,987	113,948	125,000	95,000	140,000	45,000	47%
Utilities	125,517	118,739	131,000	126,600	139,000	12,400	10%
Equipment	16,829	49,090	62,400	28,000	29,000	1,000	4%
Office and Other	28,839	47,419	55,200	46,000	50,700	4,700	10%
Total Operating Expenses	\$ 2,317,303	\$ 2,109,918	\$ 2,250,100	\$ 2,309,100	\$ 2,396,000	\$ 86,900	4%
Net Property Taxes Required	\$ 2,180,975	\$ 1,979,617	\$ 2,225,100	\$ 2,284,100	\$ 2,371,000	\$ 86,900	4%

1. Wage and benefits costs from step changes.
2. Maintenance contracts are being gradually reduced back as we return to pre-Covid-19 activity levels. Bay Street Porta Potty added.
3. Materials increases.
4. Increased water utility charges.
5. Telecommunications contract increases.
6. Program contract costs for garbage collection increased due to volume.



FACILITIES

The City's facilities support the critical functions of local government, public works services, community recreation and public safety. These facilities include the White Rock Arena, Centre for Active Living, White Rock Community Centre, Kent Street Activity Centre, Municipal Hall, Fire Hall, Operations Building and Yard, Museum, and Library.

Facilities maintenance is provided by 3 facility maintenance workers, and is supplemented by a variety of a custodial, maintenance, security, and pest control contractors.

Key indicators will be added in 2023 caused by fact that they are currently unavailable due to staff shortages.

The Facilities Operating budget provides for the operation and maintenance of the City's public buildings. The Budget is forecast to increase by \$95,300 or 6% as less reserves are being used and as Covid-19 related additional janitorial and maintenance costs are being scaled-back to pre-Covid-19 levels.

City of White Rock - Facilities Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Cost Recoveries	\$ 159,522	\$ 89,858	\$ 83,700	\$ 80,900	\$ 82,500	\$ 1,600	2%
Grants	(7,200)	18,614	2,211	-	-	-	0%
Transfer from Reserves	-	-	155,300	155,300	-	(155,300)	-100%
Total Funding	\$ 152,322	\$ 108,472	\$ 241,211	\$ 236,200	\$ 82,500	\$ (153,700)	-65%
Operating Expenses							
Operations	\$ 277,362	\$ 204,574	\$ 261,500	\$ 303,500	\$ 325,600	22,100	7%
Maintenance	497,842	648,027	485,500	395,000	373,600	(21,400)	-5%
Janitorial and Security	411,916	475,008	678,300	578,500	529,000	(49,500)	-9%
Utilities	451,661	461,168	458,000	475,000	472,000	(3,000)	-1%
Equipment	4,237	9,872	12,300	14,300	7,700	(6,600)	-46%
Total Operating Expenses	\$ 1,643,018	\$ 1,798,649	\$ 1,895,600	\$ 1,766,300	\$ 1,707,900	\$ (58,400)	-3%
Net Property Taxes Required	\$ 1,490,696	\$ 1,690,177	\$ 1,654,389	\$ 1,530,100	\$ 1,625,400	\$ 95,300	6%

1. Wage increases, employee reclassification, and step increases as new staff progress.
2. Reduction in additional maintenance supplies needed during Covid-19.
3. Reduction in additional janitorial costs incurred during Covid-19.
4. Water utility usage lower than expected.
5. Higher equipment rentals needed during Covid-19 now being reduced back to pre-Covid-19 levels.

GARAGE AND FLEET

A Foreman and Mechanic provide garage and fleet maintenance for over 70 vehicles. Additionally, they service large equipment for Administration, Public Works, Parks, Utility, and Public Safety use. A detailed description of the vehicles is provided in the Asset Improvement section of the budget.

Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Employees		2	2	2	2	2
Equipment Downtime		5%	5%	12%	7%	5%
Fleet Maintained	Number of vehicles	70	71	72	72	72
Employee Accident Free Days	Days in year	365	365	365	365	365
Vehicle/Equipment Inspections	Completed on schedule	17	17	17	17	17
Vehicle/Equipment Maintenance	Completed on schedule	100%	100%	100%	100%	100%

The net budget is forecast to increase slightly to cover overtime costs and inflation over 2021.

City of White Rock - Garage and Fleet Operating Budget

Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Cost Recoveries	\$ 171,823	\$ 175,181	\$ 215,200	\$ 215,300	\$ 220,600	\$ 5,300	2%
Total Funding	\$ 171,823	\$ 175,181	\$ 215,200	\$ 215,300	\$ 220,600	\$ 5,300	2%
Operating Expenses							
Garage Operations	\$ 215,447	\$ 210,362	\$ 215,200	\$ 223,100	\$ 234,400	\$ 11,300	5%
Vehicle Operations	539,944	518,716	524,500	556,500	558,000	1,500	0%
Office	889	1,068	1,050	1,100	1,100	-	0%
Equipment	21,617	21,730	25,700	24,500	24,300	(200)	-1%
Total Operating Expenses	\$ 777,897	\$ 751,876	\$ 766,450	\$ 805,200	\$ 817,800	\$ 12,600	2%
Net Property Taxes Required	\$ 606,074	\$ 576,695	\$ 551,250	\$ 589,900	\$ 597,200	\$ 7,300	1%

1. Increased overtime budget and inflation.
2. Equipment testing budget reduced, based on favourable experience in previous years.

SPECIAL EVENTS

The special events budget provides for the support needed for events during the year. Since Covid-19 very few special events have been held, however some special events are planned for 2022 during the restart and recovery phase of Covid-19. The budget is forecast to increase by \$41,100 in 2022 as event activity increases. Much of this cost is to assist with barricades, garbage cleanup etc.



SOLID WASTE UTILITY

Waste management services (garbage, recycling and organics collection) are provided to residents by both the City and private sector service providers. City services are provided to 4,038 single-family households and 67 multi-family townhouses.

Strata and apartment buildings, mixed-use buildings, as well as institutional, commercial, and industrial buildings are all serviced by private waste collection companies.

City garbage collection services are provided bi-weekly while recycling and organics waste is collected on a weekly basis using one garbage truck, two green waste trucks, and two recycling trucks. All current collection vehicles are non-packing units and collection is carried out manually. With the planned arrival of five new replacement trucks, scheduled for early 2022, capacity and efficiency will be improved due to onboard compaction.

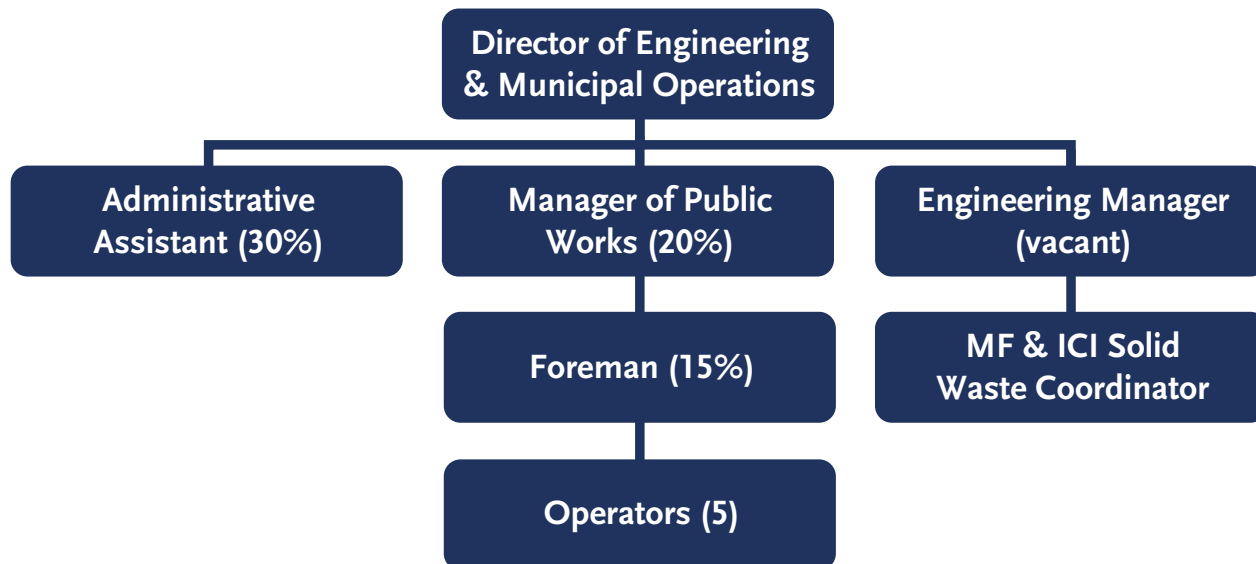
Since 2014 the City has collected recyclables on behalf of RecycleBC. Additional recycling of materials not collected curbside is also encouraged at the Return-it Semiahmoo Bottle Depot.

Following pick-up, garbage and organics materials are tipped, compacted, or consolidated and then temporarily stored at the City's Operations Yard. Compacted garbage is then transported to the Surrey Transfer Station while consolidated organics are transported to the GFL Environmental compost facility in Delta by Waste Connections of Canada. Recycling is hauled directly by City staff to Richmond for processing. The current temporary storage and transfer of garbage and organics will cease operation when the new packer trucks arrive in early 2022.

System infrastructure includes three Haul-All trucks and two Recycler Units that will be replaced with five new compacting trucks at an approximate cost of \$2.0M.

Trucks and equipment are maintained at the White Rock Public Works Yard and support is provided by corporate services, finance, and information technology.

The utility is managed by the Manager of Public Works, a foreman (15%) and 5 Operators. Engineering support is provided by an Administrative Assistant (30%).



2021 HIGHLIGHTS OR ACCOMPLISHMENTS

- Completed the Dillon Consulting Solid Waste Operations Review
- Maintained collection service and billing on schedule

PLANS FOR 2022

- Enter into contracts to expand the service to provide collection to multi-family and commercial customers starting in 2023
- Replacement of fleet vehicles: two Recycling Trucks, one Solid Waste truck, and two Green Waste trucks
- Discontinue the transfer of daily garbage and green waste at the works yard when new trucks arrive; thereby alleviating resident complaints about rodents, noise, and smell

LOOKING AHEAD TO 2023 – 2026

- Expansion of services to multi-family, commercial, industrial, and institutional customers through City of White Rock-managed contracts, and a Solid Waste Coordinator position

KEY INDICATORS

In 2021 the White Rock Solid Waste utility collected a projected 1300 metric tonnes of residential solid waste from the community, collected and composted 1700 metric tons of green waste, and 750 tonnes of materials for recycling. Collections were made on schedule and billing sent out on time. Collections for single-family residents are expected to remain relatively consistent in 2022.

Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Employees	FTE	5.65	5.65	5.65	5.65	5.65
Homes Served	Residences	4038	4040	4040	4040	4040
	Multi-Family	67	67	67	67	67
Solid Waste	Tonnes Collected	1182	1176	1277	1300	1300
Green Waste	Tonnes Collected	1645	1505	1643	1700	1700
Recycling	Tonnes Recycled	799	735	698	750	750
Invoicing	Invoiced on Time	100%	100%	100%	100%	100%

RESERVES

Operating Reserves been established for Working Capital to provide a foundation for operations.

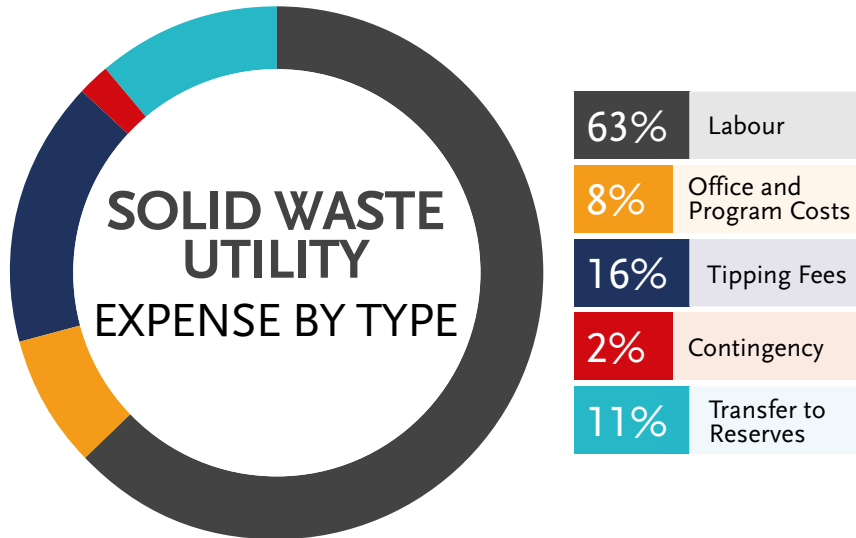
Capital Reserves are established for the replacement of equipment with the goal of gradually increasing reserves balances to reach sustainable replacement levels.

Over the next five years, reserves are projected to gradually increase from \$500,000 to \$1,500,000, continuing to provide a modest working capital for operations and sufficient funding for replacement of the existing vehicle fleet in the future.

2022 to 2026 Reserves Scorecard								
	Balance 2021	Balance 2022	Balance 2023	Balance 2024	Balance 2025	Balance 2026	Status 2021	Status 2026
WORKING CAPITAL								
Operating (Accumulated) Surplus	738,400	214,100	164,100	164,100	164,100	164,100	Low	Low
CAPITAL (Statutory Reserves)								
Solid Waste Equipment	1,591,800	338,600	554,400	801,200	1,079,000	1,387,800	Good	Good
OVERALL RESERVES	2,330,200	552,700	718,500	965,300	1,243,100	1,551,900		

BUDGET SUMMARY

The Solid Waste Utility is based on a fee-for-service model for garbage collection, green waste, and recycling—charged to residential customers on an annual basis.



The City's solid waste user fees are established each year through bylaw. The fees are based on the City's Five-Year Financial Plan for the solid waste utility system, including forecasted revenues and expenses, capital requirements as well as reserves. There is no debt financing.

Solid Waste User Fee revenues are projected to increase by an average of 3 to 4% annually over the next five years, primarily to cover operating costs and gradually increase funding of the asset improvement program.

The Solid Waste residential fee for a single-family household is projected to increase from \$337 to \$345, or by \$8 (2.4%).

The recycling fee for a single-family household is projected to increase from \$42 to \$44 or by \$2 or 7%.

The 2022 user fee revenue increase is needed for:

Operational Costs (\$10,000)	0.6%
Transfer to Capital Reserves for Asset Improvement Program (\$31,000)	1.8%
Total	2.4%

Solid Waste Utility - Operating Budget								
	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
Solid Waste Fees	\$ 1,359,748	\$ 1,384,733	\$1,386,000	\$ 1,383,700	\$ 1,419,300	\$ 35,600	3%	1
Recycling Fees	178,048	178,425	179,400	165,900	177,900	12,000	7%	2
Decal and Other Sales	9,679	5,921	4,725	6,900	7,300	400	6%	3
Cost recoveries	33,320	40,029	36,300	35,600	36,500	900	3%	
Transfer from Operating Reserve	-	45,666	238,400	180,000	153,300	(26,700)	-15%	4
Total Funding	\$ 1,580,795	\$ 1,654,774	\$ 1,844,825	\$ 1,772,100	\$ 1,794,300	\$ 22,200	1%	
Operating Expenses								
Operations	\$ -	\$ -	\$ 58,400	\$ -	\$ 151,300	\$ 151,300	100%	5
Solid Waste Pickup	191,770	278,791	308,100	333,000	168,800	(164,200)	-49%	6
Recycling	226,809	219,865	219,105	239,700	228,600	(11,100)	-5%	7
Green Waste	251,017	291,413	258,267	248,900	258,000	9,100	4%	8
Disposal	243,369	324,875	267,000	321,500	279,000	(42,500)	-13%	
Corporate Support	350,549	393,370	491,300	438,800	491,800	53,000	12%	9
Contingency	-	-	-	36,400	32,000	(4,400)	-12%	
Transfer to reserves	317,281	146,460	242,653	153,800	184,800	31,000	20%	
Total Operating Expenses	\$ 1,580,795	\$ 1,654,774	\$ 1,844,825	\$ 1,772,100	\$ 1,794,300	\$ 22,200	1%	

- 2022 revenues are expected to remain consistent, with 2021 single-family household collection fees increasing from \$337 to \$345.
- Revenues improve from increased recycling activity as recovery occurs.
- Decal and other sales continue to build to pre-Covid-19 levels.
- The transfer from operating reserve is reduced from 2021, when it was needed to offset temporary contract costs while vehicles were being replaced. In 2022 funds are needed to cover the cost of hiring a Solid Waste Coordinator to assess the feasibility of Multi-Family/Commercial solid waste collection program expansion and implementation of the program if approved.
- This planned temporary funding for a new Solid Waste Coordinator position is needed to assess the feasibility of Multi-Family/ Commercial program expansion and implementation if approved.
- Reduction in temporary solid waste pickup contractor fees necessary in 2021 while trucks were being replaced.
- Reduction in temporary recycle contractor costs necessary in 2021 that will not be required once trucks are replaced.
- Reduction in green waste contract costs that were temporarily increased in 2021.
- Increased corporate support cost allocation from the engineering department restructure.
- Contingency ranges in the \$30,000 to \$40,000 range per year to provide an operational buffer if required.
- Continuing the gradual increase in transfer to reserves to reach sustainable equipment replacement levels.

ASSET IMPROVEMENT PROGRAM

The Solid Waste Utility's asset improvement program is for the replacement of trucks and equipment and is funded through equipment reserves that the utility contributes to each year.

City of White Rock	2021	2022	2023	2024	2025	2026
Solid Waste Asset Improvement Budget						
Infrastructure Renewal						
Vehicles	\$ 1,951,000	\$ 1,951,000	\$ -	\$ -	\$ -	\$ -
Total Investment	\$ 1,951,000	\$ 1,951,000	\$ -	\$ -	\$ -	\$ -

Funding Source						
Reserve Funds	\$ 1,951,000	\$ 1,951,000	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 1,951,000	\$ 1,951,000	\$ -	\$ -	\$ -	\$ -

Five new solid waste vehicles—approved for purchase and ordered in 2020—will be delivered in 2022.

Vehicles	2021	2022	2023	2024	2025	2026
Garbage Sterling Haul All Unit #332	377,000	377,000	-	-	-	-
Garbage Ford F550 Haul All Unit #333	377,000	377,000	-	-	-	-
Garbage Ford F550 Rollins Haul All Unit #325	377,000	377,000	-	-	-	-
Peterbilt Recycler Unit #329	410,000	410,000	-	-	-	-
Peterbilt Recycler Unit #330	410,000	410,000	-	-	-	-

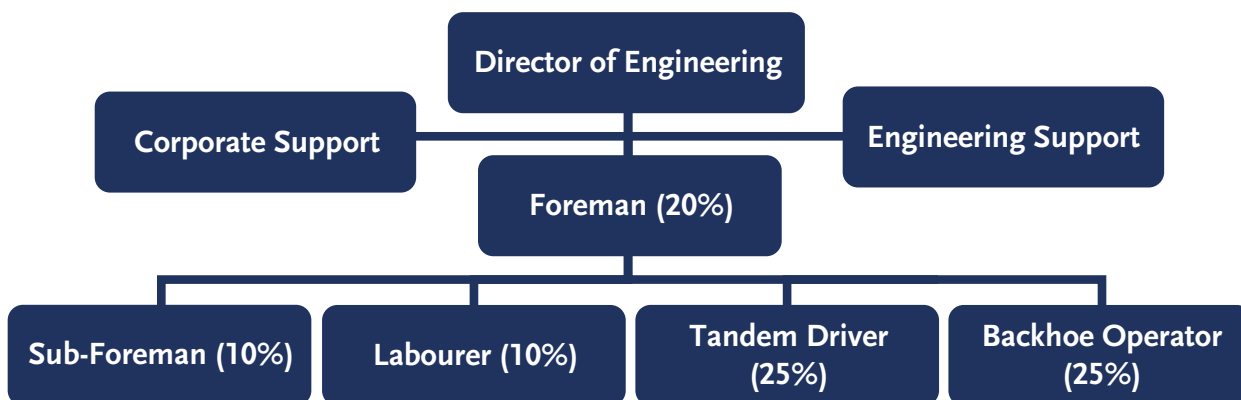
DRAINAGE UTILITY

The City's drainage network receives run-off from a total catchment area of 772 Ha, 229 Ha of which are from the City of Surrey. The majority of storm sewers discharge directly into Semiahmoo Bay or to Little Campbell River through piped outfalls or culvert crossings along Marine Drive. The remaining discharge goes to Surrey at Stayte Road and 136 Street. There are approximately 100 km of storm sewers with pipe sizes ranging from 100 mm to 1325 mm, 1821 catch basins, 1179 manholes, 1620 meters of ditches and 1872 meters of streams that are maintained. Full system replacement Cost is estimated at \$136 million.

There are two stormwater pump stations. The Oxford Pump Station discharges directly to Semiahmoo Bay and the Keil (Habgood) Pump Station discharges to the Little Campbell River. The City is working cooperatively with the Semiahmoo First Nation (SFN) to address the location of the Habgood Pump Station and buried infrastructure on SFN land. Solutions to these issues are being investigated concurrently with flooding issues along Marine Drive. Proposals are being developed for senior government grant applications to resolve both the flooding and infrastructure location challenges in this south east sector of the City. Infrastructure proposals will likely include a new force main, reconnection of gravity sewers and a new large outfall near Finlay Street and are roughly estimated at \$15M.

The operation and maintenance of the utility is led by the Manager of Public Works, while the planning, design and construction of utility infrastructure is led by the Manager of Engineering.

The Corporate support is provided by Finance, Human Resources, and Information technology.



KEY INDICATORS

In 2021 the focus of activity remained on regular maintenance and resolving the location of the Habgood Pump Station and flooding issue along Marine Drive. This work will continue into 2022 and beyond.

Maintenance projections for 2022 are consistent with previous years with no significant changes expected.

Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Employees		7	6	6	6	8
Catch Basins	Cleaned and Inspected	863	812	892	908	911
Open Ditches (40)	Cleaned and Inspected	159	141	156	160	160
Mainlines Cleaned	Kilometers	18	20.5	17	22	20
Mainlines Video Assessed	Kilometers	17	19	17	20	20
Manholes	Inspected and Maintained	520	535	530	542	540
Sewer Connection Install	Residential Homes	37	35	19	24	35
Sewer Pumpstations	Cleaned and Inspected	150	152	155	148	155
Sewer Pumps	Cleaned and Inspected	10	12	12	10	12

2021 HIGHLIGHTS OR ACCOMPLISHMENTS

- Completed the 2021 Point Repair program utilizing trenchless technologies
- Completed the 2021 CCTV program
- Storm water quality testing at drainage outfalls completed
- Presented water quality results to regional stakeholders at a recent meeting, attendees including SFN, Province of BC, Federal Government of Canada, Whatcom State regional government, Blaine municipality, Shared Waters Alliance, Lummi First Nation

PLANS FOR 2022

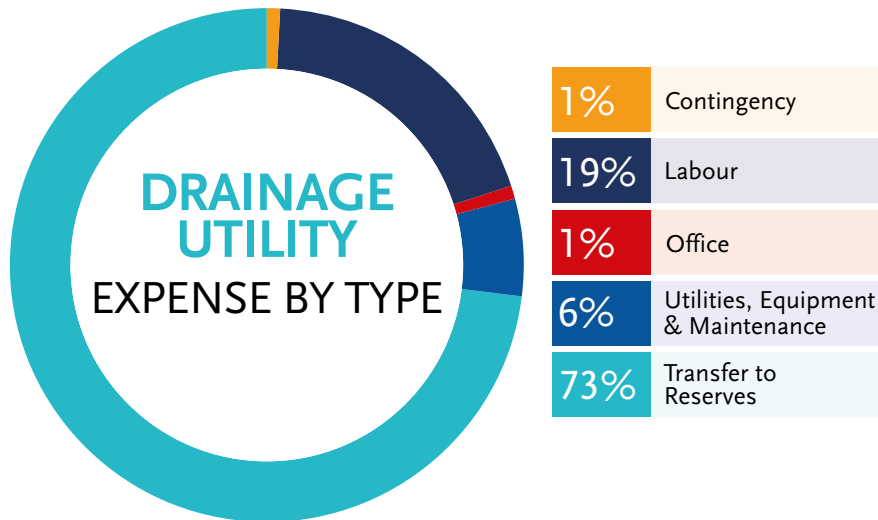
- CCTV Program
- Point Repair Program
- Capital Works Program
- Manhole Rehabilitation Program

LOOKING AHEAD TO 2023 – 2026

- Annual CCTV Programs
- Annual Point Repair Programs

BUDGET SUMMARY

The City's drainage user fees are established each year through bylaw. The fees are based on the City's Five-Year Financial Plan for the drainage utility system, which includes forecasted revenues and expenses, capital requirements and reserves. There is no debt financing.



Drainage user fee revenues are projected to increase by an average of 4.5% annually over the next five years, primarily to build capital reserves needed to address future infrastructure replacement needs; funding the capital program and operating costs.

The 2022 revenue increase is projected to 4.5% for the following:

Operational Costs	0.0%
Transfer to Capital Reserves for Asset Improvement Program (\$125,000)	4.5%
Total	4.5%



Drainage - Operating Budget								
	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %	
User Fees	\$ 2,531,498	\$ 2,658,487	\$ 2,775,500	\$ 2,777,400	\$2,902,400	125,000	5%	1
Connection Fees	177,680	228,550	200,000	208,000	220,000	12,000	6%	2
Cost Recoveries	46,896	-	-	-	-	-	0%	
Investment Income and other	20,000	22,279	20,000	20,000	14,000	(6,000)	-30%	3
Total Funding	\$ 2,776,074	\$ 2,909,316	\$ 2,995,500	\$3,005,400	\$ 3,136,400	\$ 131,000	4%	
Operating Expenses								
Operations	\$ 311,748	\$ 272,873	\$ 288,650	\$ 338,000	\$ 319,000	\$ (19,000)	-6%	4
Corporate Support	492,789	551,521	594,400	630,400	531,900	(98,500)	-16%	5
Transfer to Operating Reserve	58,400	53,200	-	-	-	-	0%	
Transfer to Capital Reserves	1,913,137	2,031,722	2,112,450	2,037,000	2,285,500	248,500	12%	6
Total Operating Expenses	\$ 2,776,074	\$ 2,909,316	\$ 2,995,500	\$3,005,400	\$ 3,136,400	\$ 131,000	4%	
Net	\$ -	\$ -	\$ -	\$ -	\$ -			

The City's drainage user fees are established each year through bylaw. The fees are based on the City's Five-Year Financial Plan for the drainage utility system, which includes forecasted revenues and expenses, capital requirements and reserves. There is no debt financing.

Drainage user fee revenues are projected to increase by an average of 4.5% annually over the next five years, primarily to build capital reserves needed to address future infrastructure replacement needs; funding the capital program and operating costs.

The 2022 revenue increase is projected to 4.5% for the following:

The anticipated increase to annual drainage fees is forecast to be 4.7% (or by \$25 for an average single family home from \$530 to \$555). For an average multi-family home, the increase is \$7 from \$160 to \$167. The minimum charge will also increase from \$52.25 to \$54.60.

1. Revenue increase to support the capital program*.
2. Increased to reflect actual costs of connections.
3. Reduced investment rates.
4. Costs are reduced, as additional Covid-19 materials costs are no longer required.
5. Reduced as a result of the engineering department restructure and a more representative allocation of engineering and corporate support costs.
6. Increased to maintain gradual buildup of reserve balances for future infrastructure replacement.

*See Reserves Section.

RESERVES

Operating Reserves have been established for two functions, a:

- Working Capital Reserve providing a foundation for Operations
- Drainage Operating Reserve providing a buffer to smooth out fluctuations in annual drainage user fees

Capital Reserves are established for the replacement of infrastructure with the goal of gradually increasing reserves balances to reach sustainable replacement levels. A replacement cost estimate and sustainable replacement funding target has not been determined to date.

The current strategy is to continue to gradually increase reserves, (equal to a 4.5% annual fee increase for an average household), while both an Asset Management Plan and sustainable replacement targets are established.

The **Development Cost Charge Reserve** holds funds collected during the development approval process, which can be used to partially fund growth related projects identified in the Drainage Master Plan.

Reserves are projected to gradually increase from \$13.8 million (10.1%) to \$12.4 million (9.1%) over the next five years and will continue to provide a modest contingency for infrastructure, while asset management work is undertaken.

2021 to 2025 Reserves Scorecard								
	Actual Balance 2021	Projected Balance 2022	Projected Balance 2023	Projected Balance 2024	Projected Balance 2025	Projected Balance 2026	Status 2021	Status 2026
WORKING CAPITAL								
Operating (Accumulated) Surplus	784,100	784,100	784,100	784,100	784,100	784,100	Good	Good
OPERATIONS (Reserve Accounts)								
Drainage Operating Reserve	25,000	25,000	25,000	25,000	25,000	25,000	Low	Low
CAPITAL (Statutory Reserves)								
Drainage Infrastructure	11,232,200	9,626,400	8,133,900	8,586,000	9,011,500	9,292,200	Low	Low
Development Cost Charges	3,329,700	3,323,700	3,005,900	2,787,300	2,556,500	2,333,100	Good	Good
OVERALL RESERVES	15,371,000	13,759,200	11,948,900	12,182,400	12,377,100	12,434,400		
Target between (5% and 10%)	11.3%	10.1%	8.8%	8.9%	9.1%	9.1%		

ASSET IMPROVEMENT PROGRAM

The asset improvement program is guided by the 2019 Drainage Master Plan. The capital budget provides for renewal and replacement of drainage infrastructure related to roads projects, as well as Columbia Diversion Plan projects intended to capture drainage waters currently discharged to Surrey and to Semiahmoo First Nation (SFN) lands.

The majority of infrastructure replacement continues to be focused on storm sewers coordinated with the replacement of other road, sewer and water projects. Additional storm sewer replacements are planned for 2023 to 2025 with locations to be determined once the Strategic Transportation Plan is completed. The large pump station at Habgood and Keil Street was replaced in 2021 and further work in that area is expected in 2023 to 2025.

City of White Rock	2021	2022	2023	2024	2025	2026
Drainage Capital Budget						
Infrastructure Renewal						
Storm Sewers	\$ 3,436,000	\$ 2,215,000	\$ 2,235,000	\$ 710,000	\$ 1,060,000	\$ 810,000
Coordinated Replacements with Road Works	1,954,000	2,221,000	956,000	100,000	1,262,000	290,000
Pump Stations	9,308,000	-	259,000	2,288,000	461,000	-
Outfalls	85,000	85,000	-	-	646,000	2,434,000
Technology and Other	34,000	30,000	-	-	10,000	-
Contingency	489,000	100,000	100,000	100,000	100,000	100,000
	\$ 15,306,000	\$ 4,651,000	\$ 3,550,000	\$ 3,198,000	\$ 3,539,000	\$ 3,634,000

Upgrading and Expansion						
Drainage Upgrades	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Total Investment	\$ 15,306,000	\$ 4,651,000	\$ 4,450,000	\$ 4,098,000	\$ 4,439,000	\$ 4,534,000

Funding Source						
User Fees	\$ 1,002,100	\$ 585,300	\$ 400,000	\$ -	\$ -	\$ -
Reserve Funds	7,503,700	3,306,000	3,493,500	2,070,300	2,224,100	2,501,400
Grants	6,368,400	311,800	179,900	1,719,800	1,957,500	1,784,900
DCCs	414,500	447,900	350,300	247,400	257,400	247,700
Contributions	17,300	-	26,300	60,500	-	-
Total Funding	\$ 15,306,000	\$ 4,651,000	\$ 4,450,000	\$ 4,098,000	\$ 4,439,000	\$ 4,534,000

Over the next five years, the Drainage Utility's capital budget averages \$3.6M annually and is primarily funded through reserves, development cost charges and government grants.

MAJOR CAPITAL PROJECT DETAILS

Storm sewers are pro-actively replaced on a priority basis and based on the Drainage Master Plan and local experience. The culvert and storm main at 14239 Marine Drive are set for replacement in 2023 and 2024. In future years, other specific locations will be assigned, as annual condition assessments occur.

Storm Sewers	2021	2022	2023	2024	2025	2026
North of Oval Landscaping & Retaining Wall Improvements	65,000	65,000	-	-	-	-
Duprez Ravine Storm Recovery - East	82,000	50,000	-	-	-	-
Marine Drive Parking Lot - Oxford to Museum	226,000	226,000	-	-	-	-
Oxford Storm Sewer Phase I - B/Vista to Thrift	675,000	-	675,000	-	-	-
Thrift Storm Sewer - Vidal to Martin	445,000	445,000	-	-	-	-
14239 Marine Drive Culvert/Storm Main	-	200,000	1,000,000	-	-	-
Royal Storm Sewer - Centre to Cypress	452,000	452,000	-	-	-	-
Weatherby Lane Storm Sewer - Russell to Vine	68,000	68,000	-	-	-	-
Marine Drive Storm Sewer - Habgood to Keil	150,000	-	-	150,000	-	-
Marine Drive Forcemain - Habgood to Finlay	400,000	-	-	-	400,000	-
Condition Assessment	113,000	105,000	100,000	100,000	100,000	150,000
Storm Water Monitoring Program	63,000	50,000	50,000	50,000	50,000	50,000
Renew & Replacement Program	677,000	524,000	400,000	400,000	500,000	600,000
Development Coordinated Works	20,000	30,000	10,000	10,000	10,000	10,000

Coordinated with Roadworks	2021	2022	2023	2024	2025	2026
Marine & Nichol Intersection Improvements	26,000	26,000	-	-	-	-
Marine Finlay to Stayte	-	374,000	520,000	-	1,176,000	-
Johnston - Russell to Thrift	656,000	21,000	374,000	-	-	-
Johnston - Thrift to Roper	-	3,000	3,000	100,000	86,000	-
Buena Vista - 15367 Buena Vista	-	-	59,000	-	-	-
Columbia - Habgood to Parker	350,000	350,000	-	-	-	-
Habgood - Pacific to Columbia	400,000	400,000	-	-	-	-
Prospect - Foster to Johnston	10,000	269,000	-	-	-	-
Best - Thrift to Russell	-	266,000	-	-	-	-
Blackburn Crescent - Archibald to high	512,000	512,000	-	-	-	-
Martin - Buena Vista to Victoria	-	-	-	-	-	290,000

Improvements to the mains in Prospect Street, (from Foster to Johnson) and Best Road, (from Thrift to Russel), are planned for 2022 to coordinate with other road and utility improvements already underway.

Pump Stations	2021	2022	2023	2024	2025	2026
Habgood / Keil St Pump Station	9,308,000	-	259,000	2,288,000	461,000	-

Outfalls	2021	2022	2023	2024	2025	2026
Coldicutt Outfall & Main to Marine	85,000	85,000	-	-	-	-
Finlay/Ash Outfall Replacements	-	-	-	-	646,000	2,434,000

Drainage Upgrades	2021	2022	2023	2024	2025	2026
Locations to be Determined with Transportation Plan	-	-	900,000	900,000	900,000	900,000

A \$900,000 program of general drainage system upgrades is planned to coordinate with roadworks outlined in the Strategic Transportation Plan. Locations will be determined once the plan is completed.

Capital Contingency

A capital contingency is maintained to provide a buffer for capital projects in case project scope changes, or if inflation and contracted prices exceed original estimates. If the contingency is not required during the year it remains in reserve for future use, or for other capital projects.

Contingency	2021	2022	2023	2024	2025	2026
Capital Contingency	489,000	100,000	100,000	100,000	100,000	100,000



SANITARY SEWER UTILITY

The White Rock Sanitary Sewer Utility System collects White Rock wastewater and delivers it to the Metro Vancouver pump station at Oxford Street and Marine Drive. Metro conveys the sewage to Iona Island for treatment.

Wastewater on the east side of the City flows by gravity to either the Kiel Street or Ash Street pump stations and is conveyed along the BNSF right of way to the Metro Pump station. Wastewater on the west side of town flows by a combination of pumping from the Bergstrom Pump station and gravity to the Metro Pump station.

System infrastructure includes:

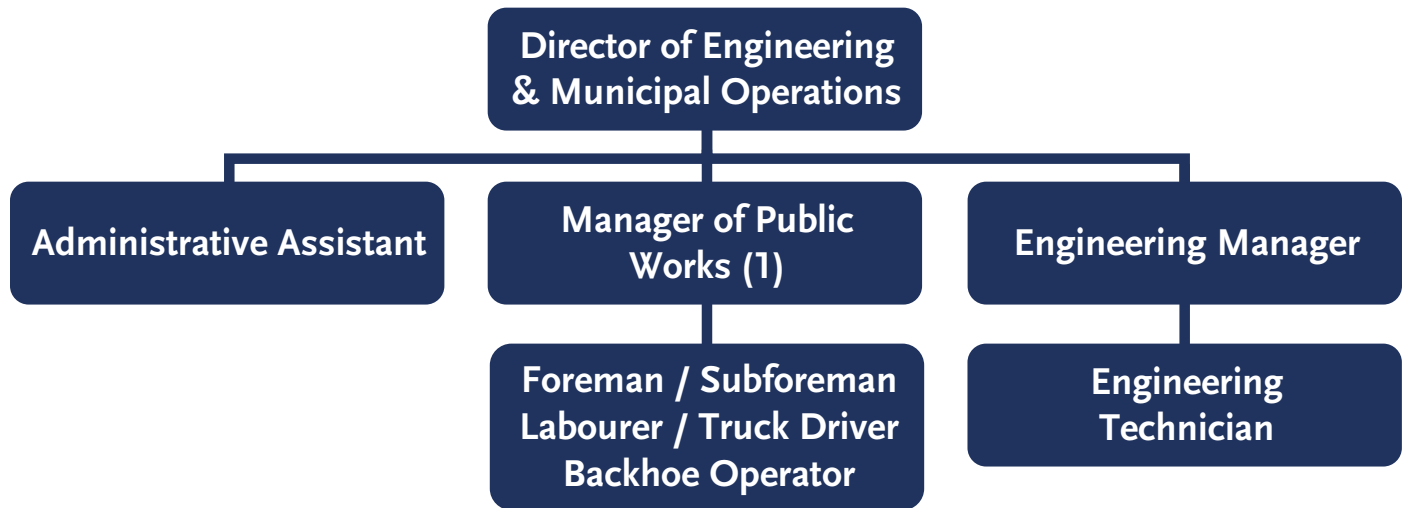
- 3 lift stations
- 82.6 kilometers of sanitary sewer mains, (including 3.1 km of force main and siphon)
- 1157 manholes

Within the City's sewer system, gravity sewers range in sizes from 100 mm to 600 mm, force mains range from 100 mm to 150 mm, and siphons range from 450 mm to 525 mm. The current system replacement cost is estimated to be \$105 million.

The utility is led by the Director of Engineering, and operated by a team comprised of the following a:

- Foreman (25%)
- Sub-Foreman (10%)
- Labourer (10%)
- Backhoe Operator (15%)
- Tandem Driver (20%)
- Temporary Support Worker (25%)

Engineering support is provided by both a Manager of Public Works (10%) and a Engineering Technician (30%) with additional corporate support provided by Finance, Human Resources, and Information Technology.



2021 HIGHLIGHTS OR ACCOMPLISHMENTS

- Upgraded an undersized sanitary sewer on Keil and Marine
- Completed the 2021 Point Repair program utilizing trenchless methods
- Completed the 2021 Sanitary sewer program
- Streamlined grease cutting maintenance program on Marine Drive

PLANS FOR 2022

- 2022 CCTV program
- 2022 point repair program
- 2022 capital works program
- Manhole rehabilitation program

LOOKING AHEAD TO 2023 – 2026

- Rehabilitation work coordinated with Strategic Transportation Plan projects
- Johnson from Thrift to Roper
- Regular program of capacity upgrades

KEY INDICATORS

In 2021 the White Rock Sanitary Sewer utility operated continuously during the year, within public health standards, and with zero odour complaints. All pump stations were regularly inspected and cleaned, and manholes checked biannually. Pumps are checked monthly. Over 16 kilometers of pipe were video assessed and cleaned, and there were no significant noncompliance events during the year.

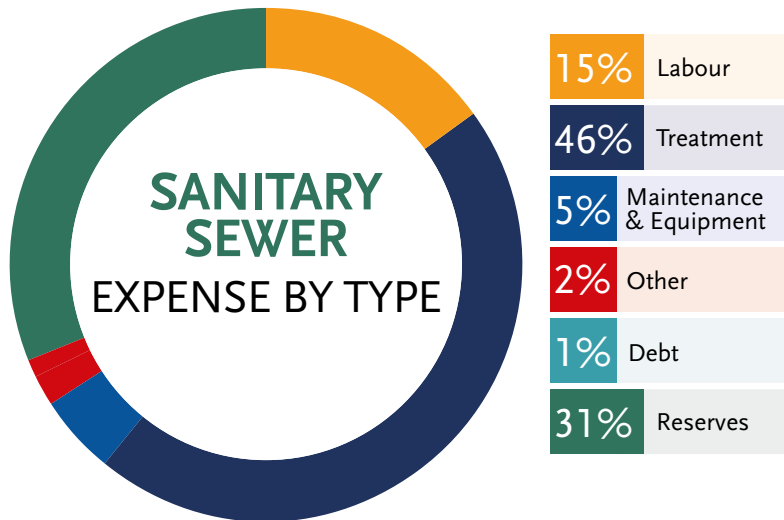
Maintenance projections for 2022 are consistent with previous years. No significant changes are expected.

Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Employees		1.5	1.5	1.5	1.5	1.5
Odour Complaints	Per year	0	0	0	0	0
Main Lines	Cleaned km	16	17.5	15	16.5	17
	Video assessed km	16	17.5	15	16.5	17
Pump Stations	Inspect and maintain events	150	152	155	148	155
Pump Station Pumps	Inspect and maintain events	10	12	12	10	12
Manholes	Inspect and maintain	570	586	566	591	580
Sewer Connections	Installed	37	35	19	24	35



BUDGET SUMMARY

The City's sewer user fees are established each year through bylaw. The fees are based on the City's Five-Year Financial Plan for the sewer utility system, which includes forecasted revenues and expenses, capital requirements and reserves. There is no debt financing.



Sewer user fee revenues are projected to increase annually from a low of 3% in 2022 to a high of 9% in 2026, primarily as a result of anticipated higher Metro costs of treatment.

The 2022 user fee revenue increase is projected to be 3.0% and is needed for:

Operations	0.0%
Transfer to Capital Reserves for Asset Improvement Program (\$109,300)	3.0%
Total	3.0%

The annual sewer user fee will remain the same for all households as 2021 at \$265.

Sanitary Sewer Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Sewer User Fees	\$ 3,466,683	\$ 3,587,209	\$ 3,680,500	\$ 3,560,200	\$ 3,667,000	\$ 106,800	3.0%
Connection Fees	160,680	236,550	200,000	208,000	220,000	12,000	5.8%
Investment Income and Other	64,748	66,252	44,000	64,000	49,800	(14,200)	-22.2%
Reserves	14,948	14,948	14,900	14,900	14,900	-	0.0%
Total Funding	\$ 3,707,059	\$ 3,904,959	\$ 3,939,400	\$ 3,847,100	\$ 3,951,700	\$ 104,600	2.7%
Operating Expenses							
Corporate Support	\$ 390,725	439,728	495,000	551,600	550,100	\$ (1,500)	-0.3%
Treatment	1,647,045	1,851,535	1,832,400	1,832,400	1,815,400	(17,000)	-0.9%
Operations	300,045	212,115	254,600	305,700	319,100	13,400	4.4%
Debt Charges	27,483	28,189	29,000	29,000	29,700	700	2.4%
Transfer to Capital Reserves	1,341,761	1,373,392	1,328,400	1,128,400	1,237,400	109,000	9.7%
Total Operating Expenses	\$ 3,707,059	\$ 3,904,959	\$ 3,939,400	\$ 3,847,100	\$ 3,951,700	\$ 104,600	2.7%

1. Revenue increase of 3% to support operations.
2. Connection fees have been increased to reflect actual costs of connections.
3. Investment interest rates are reducing.
4. Corporate Support is reduced as a result of the engineering department restructure and a more representative allocation of engineering and corporate support costs.
5. Metro is projecting their treatment costs to be slightly lower than last year, however significant increases are forecast for the next five years.
6. Higher level of contracted maintenance required for grease cutting on Marine Drive due to restaurants fats, oils, and greases entering the sanitary sewer system which blocks the sewer and collection in the pump station.
7. Increased to maintain purchasing power and increase reserves.

Reserves

Capital Reserves are established for the replacement of infrastructure with the goal of maintaining minimum balances equivalent to between 5% and 10% of sanitary sewer assets replacement value. The current asset replacement value is estimated to be \$105 million, which would require a reserve balance of between \$5.3 million and \$10.5 million be maintained. Reserves are projected to gradually reduce over the next five years from between \$15.3 million (14.5%) to \$8.5 million (8.1%) that is below optimum and why sewer user fee increases for future infrastructure replacement are proposed in future years.

2021 to 2025 Reserves Scorecard								
	Balance 2021	Balance 2022	Balance 2023	Balance 2024	Balance 2025	Balance 2026	Status 2021	Status 2026
WORKING CAPITAL								
Operating (Accumulated) Surplus	1,107,100	1,107,100	1,107,100	1,107,100	1,107,100	1,107,100	Good	Good
OPERATIONS (Reserve Accounts)								
Sewer Operating Reserve	25,600	11,800	-	-	-	-	Low	Low
CAPITAL (Statutory Reserves)								
Sewer Infrastructure	14,797,800	13,058,900	11,897,000	10,863,300	9,265,300	7,250,500	Good	Low
Development Cost Charges	969,300	1,097,500	865,000	629,800	382,100	162,100	Good	Good
OVERALL RESERVES	16,899,800	15,275,300	13,869,100	12,600,200	10,754,500	8,519,700		
Target between (5% and 10%)	16.1%	14.5%	13.2%	12.0%	10.2%	8.1%		



Asset Improvement Program

City of White Rock	2021	2022	2023	2024	2025	2026
Sewer Capital Budget						
Infrastructure Renewal						
Main Replacements	\$ 1,539,000	\$ 1,303,000	\$ 1,797,000	\$ 1,110,000	\$ 1,063,000	\$ 1,732,000
Inflow and Infiltration Reduction Program	1,094,000	700,000	500,000	500,000	500,000	600,000
Rehabilitation Program	415,000	415,000	-	-	-	-
Planning and Inspections	249,000	205,000	100,000	100,000	110,000	150,000
Contingency	100,000	100,000	100,000	100,000	100,000	100,000
Upgrading and Expansion (Water Master Plan)						
Capacity Upgrades	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 300,000
Total Investment	\$ 3,847,000	\$ 3,173,000	\$ 2,947,000	\$ 2,260,000	\$ 2,223,000	\$ 2,882,000
Funding Source						
User Fees	\$ 810,000	\$ 833,000	\$ 450,000	\$ -	\$ -	\$ -
Reserve Funds	2,959,800	2,143,300	1,806,900	1,979,100	1,970,300	2,548,100
Grants	-	146,700	401,800	-	-	-
DCCs	40,000	50,000	242,700	242,700	252,700	222,700
Contributions	37,200	-	45,600	38,200	-	111,200
Total Funding	\$ 3,037,000	\$ 2,340,000	\$ 2,497,000	\$ 2,260,000	\$ 2,223,000	\$ 2,882,000

The asset improvement program is guided by the 2019 Sewer Master Plan and provides for the renewal and replacement of mains; a program of inflow and infiltration reduction, pipe rehabilitation and capacity upgrades.

The majority of infrastructure replacement continues to be focused on sanitary sewer mains coordinated with the replacement of other road, drain and water projects. Over the next five years the Sanitary Sewer Utility's capital budget is in the range of \$2.2M to \$2.7M annually and is primarily funded through reserves, development cost charges and drainage user fee contributions.

Sanitary Sewer mains are pro-actively replaced on a priority basis in coordination with other road and drain projects. Specific locations for future years will be assigned as annual condition assessments occur and the Transportation Plan is completed.

Main Replacements	2021	2022	2023	2024	2025	2026
Marine - Finlay to Stayte	-	200,000	548,000	-	-	-
Marine & Nichol Intersection Improvements	100,000	100,000	-	-	-	-
Marine - Bishop to Terry	-	-	-	-	-	602,000
Johnston - Russell to Thrift	472,000	21,000	334,000	-	-	-
Johnston - Thrift to Roper	-	5,000	5,000	200,000	153,000	-
Columbia - Parker to Stayte	435,000	435,000	-	-	-	-
Blackburn Crescent - Archibald to high	512,000	512,000	-	-	-	-
Blackburn Crescent - Archibald to high	-	-	-	-	-	220,000
Locations pending completion of Transportation Plan	-	-	900,000	900,000	900,000	900,000
Development Coordinated Works	20,000	30,000	10,000	10,000	10,000	10,000

An annual Inflow and Infiltration program of repairs reduces losses from water inflow and infiltration into the sanitary sewer pipes, helping reduce the cost of GVRD treatment. Locations are determined each year based on CCTV inspections.

Inflow and Infiltration Program	2021	2022	2023	2024	2025	2026
Various Locations	1,094,000	700,000	500,000	500,000	500,000	600,000

The Pipe Rehabilitation Program is designed to rehabilitate existing sewers as opposed to a more costly full replacement. The intention is to maintain the integrity of the existing pipe and stop inflow and infiltration into the system, which reduces the cost of regional treatment per litre to Metro Vancouver.

Rehabilitation Program	2021	2022	2023	2024	2025	2026
Columbia - Maple to Finlay	130,000	130,000	-	-	-	-
Finlay - Goggs to Oxenham	285,000	285,000	-	-	-	-

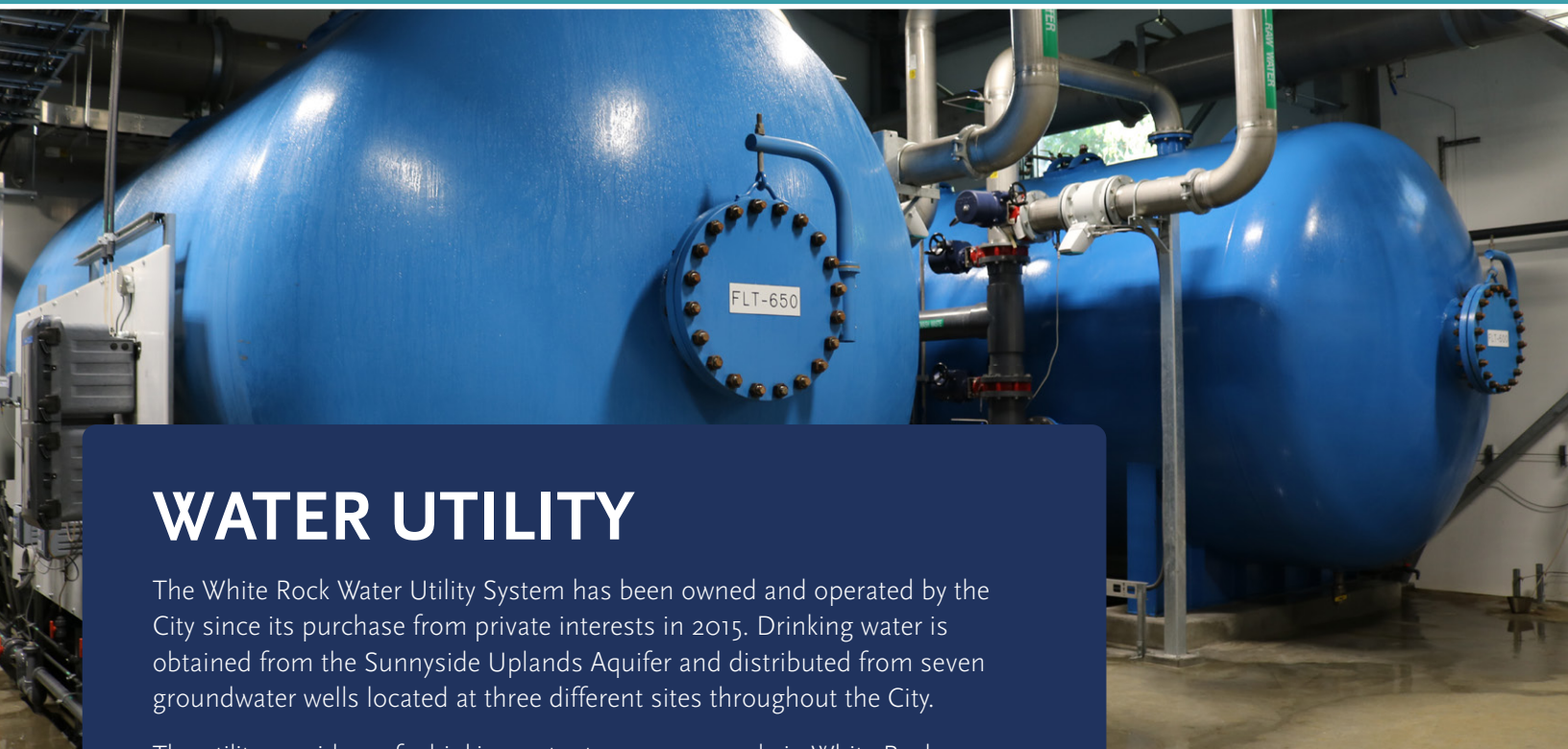
A regular program of CCTV inspections helps inform the capital program. Updates of the Sewer Master Plan, DCC bylaw and pump station capacity are planned.

Planning and Inspections	2021	2022	2023	2024	2025	2026
Sanitary Pump Station Capacity Review	75,000	75,000	-	-	-	-
Sanitary CCTV Inspections	140,000	100,000	100,000	100,000	100,000	150,000
Sewer Master Plan Update	14,000	-	-	-	-	-
DCC Bylaw Review	20,000	30,000	-	-	10,000	-

Capital Contingency

A capital contingency is maintained as a buffer for capital projects. If the contingency is not required during the year it remains in reserve to be reused in the next year or for other capital projects.

Contingency	2021	2022	2023	2024	2025	2026
Capital Contingency	100,000	100,000	100,000	100,000	100,000	100,000



WATER UTILITY

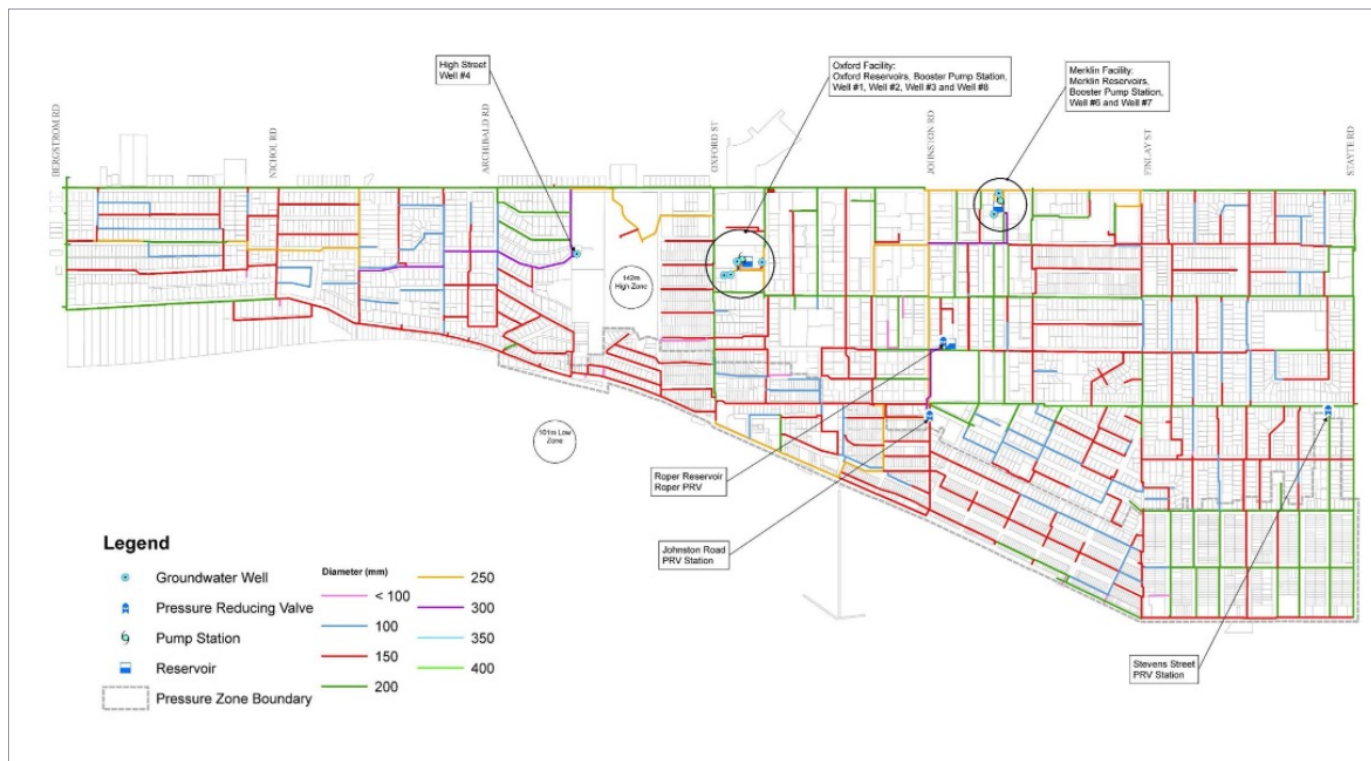
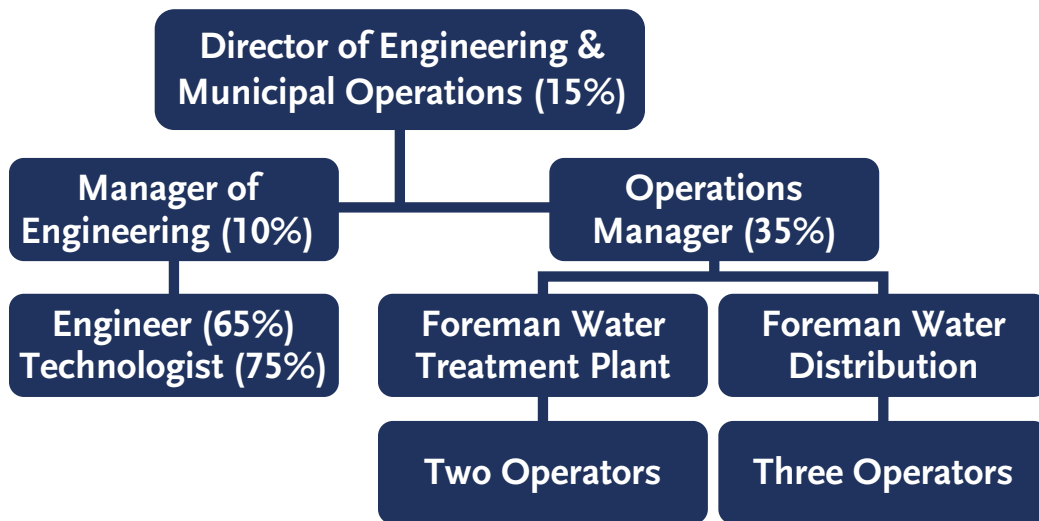
The White Rock Water Utility System has been owned and operated by the City since its purchase from private interests in 2015. Drinking water is obtained from the Sunnyside Uplands Aquifer and distributed from seven groundwater wells located at three different sites throughout the City.

The utility provides safe drinking water to 20,000 people in White Rock, portions of Surrey, and the Semiahmoo First Nation for domestic, commercial and emergency use, meeting firefighting standards, health standards, and the Drinking Water Protection Act.

System infrastructure includes:

- 7 groundwater wells
- 4 reservoirs (Roper, Oxford, and two at Merklin)
- 1 water treatment plant
- 77 km water main network
- 2 Merklin and Oxford booster stations
- 3 Pressure reducing valve stations (Roper, Johnstone and Stevens)
- Over 4500 metered properties
- 179 hydrants for firefighting.

The White Rock Water Utility System is led by the senior staff of the Engineering Department, operated by Foremen for both the operations and treatment, as well as five additional operators who oversee the system on a 24/7 basis. Engineering support is provided by a Project Engineer (65%), and an Engineering Technologist (75%). Finance support is provided by a Water Utility Billing Clerk with Corporate support provided by Finance, Human Resources, and Information Technology.



2021 KEY INDICATORS

- White Rock Water Utility delivered a projected 2,000,000 cm of portable water
- Both wells and the reservoir were inspected, maintained, and the treatment plant continued to operate within Public health Standards
- 77 kilometers of water mains were flushed during the year and 11 breaks repaired
- No significant noncompliance events were reported
- Hydrant, valve maintenance, and exercising programs continued
- Meter reading was completed on time
- Treatment plant produced high quality drinking water

Maintenance projections for 2022 are consistent with previous years, resulting in no significant changes expected as a result.

Water Utility						
Key Activity Levels		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Operations Employees		5	6	6	7	7
Storage Capacity	Litres	6,019,901	6,019,901	6,019,901	6,019,901	6,019,901
Water delivered	Cubic Meters	1,672,060	1,724,618	1,917,055	2,000,000	2,000,000
Wells	Inspected & Maintained	Monthly	Monthly	Monthly	Monthly	Monthly
Reservoir	Inspected & Maintained	Monthly	Monthly	Monthly	Monthly	Monthly
Treatment Plant	Inspected & Maintained	Daily	Daily	Daily	Daily	Daily
Water Mains	Kilometers Flushed	77	77	77	77	77
Water Mains	Breaks Repaired	6	9	10	11	10
Pump Stations (2 Stations)	Cleaned & Inspected	Daily	Daily	Daily	Daily	Daily
PRV	Maintained	4	4	4	4	4
Water Services	New Installations	73	41	36	40	40
Meter	Replaced	99	92	127	123	120
Meter	Read	4534	4534	4536	4537	4537
Hydrants	Installed	4	4	4	4	4
Hydrants	Class A & B Serviced	348	350	177	179	179

Water Utility						
Service Plan		2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Forecast
Water Quality Non-Compliance Events	Events Days	1 Metals	2 Micro	3 Micro	1 Micro	1 Micro
Low Water Pressure Complaints	Complaints Days	24	34	18	12	12
Meter reading on time	3 Per Year	100%	100%	100%	100%	100%
Value Exercising	Annual	100%	100%	100%	100%	100%
Hydrant Exercising	Annual	100%	100%	100%	100%	100%
Service connection breaks	Per year	5	3	6	5	5

2021 HIGHLIGHTS AND ACCOMPLISHMENTS

Water Main Capital Works:

Replaced undersized cast iron (CI) pipe at locations subject to premature corrosion and leaks. Additional fire hydrants were installed to meet current standards:

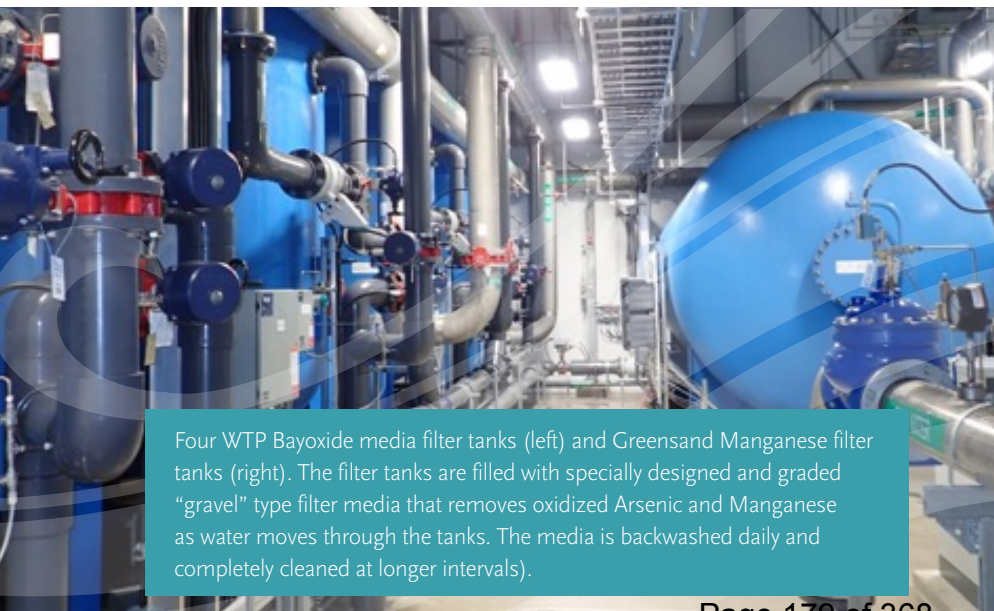
- 1500 block of Chestnut Street replaced 135m of 100mm CI pipe with 150mm Ductile Iron (DI). Installed radio read water meters (image below)
- 1500 block of Stevens Street replaced 195m of 100mm CI pipe with 150mm DI installed radio-read water meters

Oxford/Prospect Water Tie-ins:

The 100mm cast iron pipe on Prospect Avenue and McDonald Avenue was tied-in to the 200mm pipe on Oxford to improve area fire flow.

Water Treatment Plant:

Regeneration of the filter media was completed to extend the filter life beyond forecast 2022 replacement to defer the media replacement and save funds.



Four WTP Bayoxide media filter tanks (left) and Greensand Manganese filter tanks (right). The filter tanks are filled with specially designed and graded “gravel” type filter media that removes oxidized Arsenic and Manganese as water moves through the tanks. The media is backwashed daily and completely cleaned at longer intervals).



PLANS FOR 2022

1. **New Well:** A New well #5 is proposed to replace the decommissioned well #5. During summer heat spells the well demand approaches current capacity. The scope of the work includes; well-siting study, drilling, supportive infrastructure installation, and SCADA controls.
2. **North Bluff Road:** Oxford to Everall New Pipe: This pipe segment provides main distribution to the west side of White Rock. The City of Surrey is also proposing to realign the intersection at 16th Ave and Oxford. Work would be coordinated between the two cities in order to replace the 200mm cast iron water main with a 250mm ductile iron pipe.
3. **Water Master Plan Update:** The 2017 Water Master Plan will be updated by consultants who will review upgrades made over the past five years.
4. **Well Controller Upgrades:** Controller upgrade adjusts to the pressure change when the treatment plant stops pumping to Merklin reservoir, thereby reducing motor wear and tear while extending service life.
5. **Well Upgrades:** Refresh one well system as part of an ongoing 5-year refresh and capacity management program.

LOOKING AHEAD TO 2023 – 2026

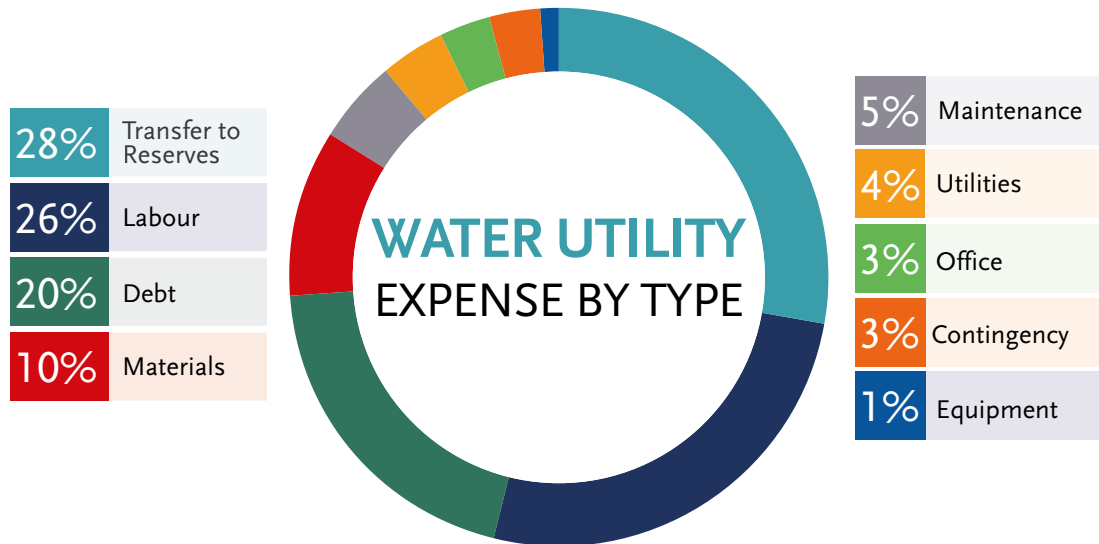
We will strive to maintain focus on the supply-side upgrades in order to ensure reliable provision of drinking water. We will continue the long-range program to replace aged cast iron pipe ahead of large-scale pipe failures.

Replacement of the Bayoxide filter media at the Treatment Plant may be deferred beyond 2022 as a result of the refresh cycle that was recently completed. Manganese filter media is planned for replacement in 2029.

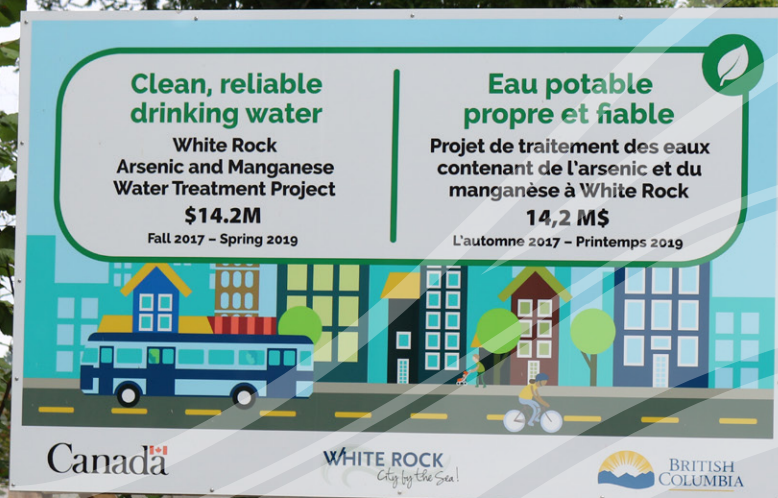


BUDGET SUMMARY

Each year, water rates are established by the City through bylaw, and based on the City's Five-Year Financial Plan for the water system. This includes: forecasted revenues and expenses capital requirements, as well as reserves and debt financing.



Water user fee revenues are projected to increase by an average of 6.5% annually over the next five years, primarily to build capital reserves necessary to address future infrastructure replacement needs. They also fund operating costs driven by water treatment filtration expenses and purchase of the Utility through debt financing.



The 2022 revenue increase is projected to be 6.5% and is needed for:

Water Operations (\$68,100)	1.2%
Transfer to Capital Reserves for Asset Improvement Program (\$296,300)	5.3%
Total	6.5%

A new water user fee rate structure will be phased in over the next four years to align water consumption with water utility costs, and promote water conservation. Once complete (year four), the City will charge a smaller fixed fee related to the size of the meter, with water consumption billed at the same rate. For the first year of this restructured process the annual cost to a single-family residential property (2238 cubic feet) is proposed to increase by 2% or from \$705 to \$719 as follows:

	2021	2022
Fixed Charge	\$576	\$460
User fee	129	259
Total	\$705	\$719

For a multi-family home (990 cubic feet) the proposed increased annual cost would be 5.6% (\$247 - \$261—up by \$14). This will vary depending on actual consumption.

City of White Rock - Water Operating Budget							
Funding	2019 Actuals	2020 Actuals	2021 Projected	2021 Budget	2022 Budget	Change \$	Change %
Water User Fees	\$ 4,945,865	\$ 5,323,314	\$ 5,780,500	\$ 5,605,500	5,969,900	\$ 364,400	6.5%
Connection Fees	\$ 228,955	\$ 182,572	\$ 290,000	\$ 300,000	300,000	-	0.0%
Other Income	129,393	140,620	184,100	166,900	181,800	14,900	8.9%
Operating Reserves	552,200	413,464	141,300	141,300	481,500	340,200	240.8%
Total Funding	\$ 5,856,413	\$ 6,059,970	\$ 6,395,900	\$ 6,213,700	\$ 6,933,200	\$ 719,500	11.6%
Operating Expenses							
Engineering Administration	459,331	409,786	378,700	362,600	379,100	\$ 16,500	4.6%
Corporate Support	490,103	608,344	645,478	663,600	713,000	49,400	7.4%
Waterworks	1,362,754	1,246,851	1,517,250	1,576,900	1,921,400	344,500	21.8%
Facilities	285,230	344,704	335,500	333,800	330,000	(3,800)	-1.1%
Contingency	-	-	-	244,400	225,900	(18,500)	-7.6%
Debt Charges	1,347,395	1,368,858	1,391,100	1,391,100	1,414,000	22,900	1.6%
Transfer to Operating Reserve	399,516	511,707	398,300	298,300	298,200	(100)	0.0%
Transfer to Capital Reserves	1,512,084	1,569,720	1,729,572	1,343,000	1,651,600	308,600	23.0%
Total Operating Expenses	\$ 5,856,413	\$ 6,059,970	\$ 6,395,900	\$ 6,213,700	\$ 6,933,200	\$ 719,500	11.6%
Net	\$ -	\$ -	\$ -	\$ -	\$ -		

The 2022 proposed budget balances \$6.9 million of revenues with \$6.9 million of costs.

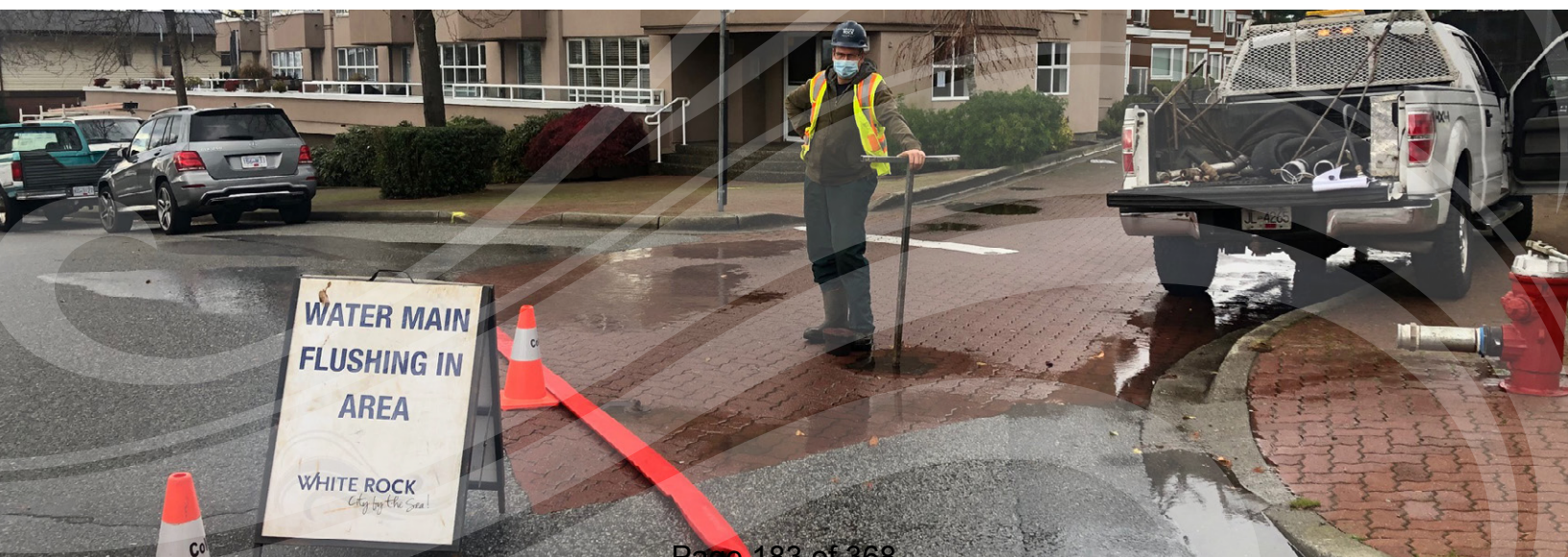
Operating Revenues:

1. Water user fee revenues of 5.97 million is based a water user fee rate increase, reductions in the minimum charge and consumption by meter size using consumption experienced in 202. This will generate an extra \$364,400 or 6.5% in water user fee revenues.
2. Other income includes actuarial gains on debt, water user fee penalties, and service charges.
3. Operating Reserves will be used to fund a \$471,000 contingency for the Bayoxide media replacement at the treatment plant which may be required by 2022.

Operating Expenses:

The Water Utility's main operating expenses relate to staffing, materials and supplies, contract maintenance, long-term debt interest, and transfers to reserves for future infrastructure replacement. Increases in overall operating cost have been kept at a minimum for 2022.

4. Engineering Administrative costs are forecast to increase by 4.6% from wage and benefits, inflation, and the recent restructure.
5. Corporate Support costs have increased by 7.4% from inflation, but primarily from an increase to the corporate support fee charged to the water fund, which is gradually being increased to 100% of actual costs.
6. Waterworks costs have increased for one year to provide the \$471,000 contingency for Bayoxide media replacement at the Treatment Plant, funded by the operations reserve that is built up by \$167,000 annually to account for media consumption every three years during the treatment process. Costs will return to standard levels in 2023.
7. Transfer to Capital Reserves are forecast to increase by \$308,600, consistent with the long-term plan to increase funding for infrastructure replacement. This is equivalent to 5.3% of the user fee increase for 2022.



Debt:

Debt financing costs to fund the purchase of the utility vary slightly from year-to-year from actuarial adjustments. 2021 saw no additional borrowing and repayments will continue to reduce the principal to \$18.0M by 2026.

Reserves:

Operating Reserves have been established for three functions:

- Working Capital Reserve – providing a foundation for operations
- Water Operating Reserve – providing a buffer for year-over-year water rate fluctuations.
- Water Treatment Reserve – smooths out the costs of media replacement at the treatment plant

Capital Reserves are established for the replacement of infrastructure with the goal of maintaining balances equivalent to between 5% and 10% of the water assets replacement value. The current asset replacement value is estimated to be \$138 million, which would require a reserve balance of between \$6.9 and \$13.8 million to be maintained. Reserves are projected to remain between \$5.3 million (3.9%) and \$5.2 million (3.8%). This is well below optimum levels forecast to cover the next five years, and why water rate increases for future infrastructure replacement are required.

2021 to 2026 Reserves Scorecard								
	Balance 2021	Balance 2022	Balance 2023	Balance 2024	Balance 2025	Balance 2026	Status 2021	Status 2026
WORKING CAPITAL								
Operating (Accumulated) Surplus	1,248,000	1,248,000	1,248,000	1,248,000	1,248,000	1,248,000	Good	Good
OPERATIONS (Reserve Accounts)								
Water Operating Reserve	419,100	458,600	508,600	558,600	608,600	658,600	Low	Low
Water Treatment Reserve	534,500	235,500	426,500	617,500	310,500	501,500	Good	Good
Debt Retirement	28,700	28,700	28,700	28,700	28,700	28,700	Good	Good
CAPITAL and DEBT (Statutory Reserves)								
Vehicles and Equipment Replacement	190,800	112,300	152,600	193,700	235,600	278,300	Good	Good
Water Infrastructure	4,890,200	2,772,800	2,571,000	1,767,900	1,121,400	1,969,600	Low	Low
Development Cost Charges	1,444,000	1,669,900	1,687,300	1,704,100	1,711,100	1,634,800	Good	Good
OVERALL RESERVES	7,507,300	5,277,800	5,374,700	4,870,500	4,015,900	5,071,500		
Capital Reserves Target (5% to 10%)	5.5%	3.8%	3.9%	3.5%	2.9%	3.7%		

ASSET IMPROVEMENT PROGRAM – WATER UTILITY

Over the next five years, the Water Utility plans to spend \$13.7 million to replace water mains, wells, valves, and equipment. This is primarily funded from Water Infrastructure and Equipment Replacement Reserves. Annual spending ranges between \$1.5 million and \$3.4 million per year.

Guided by the 2017 Water Master Plan, the capital program provides for replacements of end of life city water mains, associated trench restoration, and provides for additional work necessary to meet population growth as well as equipment upgrades.

The program also provides for the renewal and replacement of water wells, reservoir components, and treatment facilities, and includes provision for an assessment of the network for system optimization and prioritization of improvements.

The capital program is primarily funded through reserves set aside each year from water sales to the community, supplemented by a small amount of developer contributions.

Costs are estimated at the Class 'D' level for budget purposes, using a variety of local construction cost information, as well as experience and supplier information. As projects are designed, the cost estimates are refined and vetted through the purchasing process. Large projects valued at \$250,000 or more are confirmed with Council prior to the purchasing process.

City of White Rock	2021	2022	2023	2024	2025	2026
Water Capital Budget						
Infrastructure Renewal						
Wells	\$ 112,000	\$ 2,013,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 85,000
Reservoirs	42,000	60,000	138,000	33,000	36,000	36,000
Treatment Plant	22,000	-	-	-	-	-
Mains	1,807,000	1,128,000	1,522,000	2,020,000	2,669,000	1,812,000
Pumps and Valves	35,000	95,000	-	600,000	-	-
Meters	65,000	64,000	64,000	64,000	64,000	64,000
Hydrants	53,000	53,000	55,000	55,000	55,000	55,000
Vehicles and Equipment	36,000	148,000	-	-	-	-
Technology and Other	42,000	106,000	16,000	16,000	26,000	20,000
Contingency	335,000	350,000	400,000	400,000	450,000	450,000
Total Investment	\$2,549,000	\$4,017,000	\$2,270,000	\$3,268,000	\$3,380,000	\$ 2,522,000
Funding Source						
Reserve Funds	\$ 2,414,200	\$ 3,887,000	\$ 2,163,800	\$ 3,168,000	\$ 3,270,000	\$ 2,229,000
Debt	4,900	-	-	-	-	-
DCCs	20,000	30,000	-	-	10,000	93,000
Contributions	109,900	100,000	106,200	100,000	100,000	200,000
	\$2,549,000	\$4,017,000	\$2,270,000	\$3,268,000	\$3,380,000	\$ 2,522,000

Over the next five years of infrastructure replacement, focus will continue to be on water mains, coordinated with the replacement of other road, sewer, and drainage projects alongside a well replacement.

Key projects include:

- Main replacements on Johnston Road, Russell Avenue, and Prospect Avenue
- Construction to replace the Oxford Well in 2022 at a cost of \$1.8 million dollars
- Construction of the Everall Street Pressure Reducing Valve Station in 2024 at a cost of \$600,000
- Maintenance of an annual program of meter and hydrant replacement (an average of 120 meters and 4 hydrants are replaced each year)
- An update to the Water Master Plan is planned for 2022 and a condition assessment of all cast iron water mains is planned for 2026

At this time, there is no significant infrastructure work anticipated for the Reservoir or Treatment Plant over the next five years.



MAJOR PROJECT SPENDING

Well Replacement Program

The new Oxford Well has been moved forward for replacement in 2022 as a result of peak demand increases experienced during the heat dome last summer. Although water supply was steady and adequate at all times, an increase in supply is warranted through an abundance of caution, and as a hedge against heat spikes due to climate change.

A program of annual well maintenance and controller upgrades continues to be a focus as it relates to the need for reliable and adequate supply of water during demand spikes.

Wells	2021	2022	2023	2024	2025	2026
New Oxford Well #9 (Well #3 Replacement)		1,825,000				
Well Upgrades	112,000	101,000	75,000	80,000	80,000	85,000
Well Controller Upgrades		87,000				

Water Main Replacement Program

Water main replacement projects continue to be selected based on the 2017 Water Master Plan and subsequent leak history. Replacement of mains are scheduled before breaks significantly affect customer service. Wherever possible, renewals are linked to nearby redevelopment in order to leverage developer contributions and coordinate with replacement of other infrastructure like sewer and drainage systems. Key projects include replacements on Johnston Road, Russell Avenue and Prospect Avenue.

Water Mains	2021	2022	2023	2024	2025	2026
Johnston - Russell to Thrift	610,000	21,000	675,000			
Johnston - Thrift to Roper		10,000	11,000	115,000	100,000	
Blackburn Crescent - Archibald to high	65,000	65,000				
Surrey Emergency Connection	150,000	304,000				
Chestnut Blackburn to North Bluff	289,000					
1500 Blk Stevens	395,000					
1500 Habgood	161,000	246,000				
Prospect & Oxford	50,000					
Brearly Street and North Bluff	87,000					
North Bluff - Oxford to Overall		482,000				
Russell Ave - Merklin to Finlay			100,000	620,000		
Royal Easement - Cypress to Balsam			736,000			
Columbia Lane Cypress to Ash				385,000		
Buena Vista - Foster to Blackwood				300,000		
Russell Ave - Finlay to Stevens				600,000	708,000	
Coldicutt Chestnut to Lancaster					630,000	
1300 Blk Martin St					550,000	
Goggs Ave. Oxford to Overall					231,000	

Water Mains	2021	2022	2023	2024	2025	2026
Prospect Ave - Everall to Blackwood					450,000	
Martin North Bluff to Roper						650,000
Vidal St Thrift to Vine						440,000
Johnston Rd Beachview to Royal						184,000
1400 Blk Martin						378,000
Cast Iron Condition Assessment						160,000

Pumps and Valves

A pressure reducing station is planned for installation at North Bluff Road and Everall Street in 2024 so high pressures can be maintained to the east of Everall and lower pressures to the west. This will address customer complaints of low pressures near Johnston and Merklin Streets while not raising the pressures to the west to where they could cause customer concerns.

Pumps and Valves	2021	2022	2023	2024	2025	2026
Everall Street PRV Station				600,000		
Oxford Pumphouse HVAC		75,000				
Water Pressure Monitoring Stations	15,000					
Merklin Pump House Roof Repair	20,000	20,000				

Equipment Replacement

Vehicles are replaced as part of the regular fleet management program. In 2022 a 2012 F250 Crew Cab and 2 F150 trucks (2011 and 2012) are planned for replacement, subject to fleet ordering restrictions.

Vehicles and Equipment	2021	2022	2023	2024	2025	2026
Replace Ford F150 2wd Unit #363	36,000	36,000				
Replace Ford F150 Crew Cab 4X4 Unit #362		40,000				
Replace Ford F250 Crew Cab 4X4 Unit #364		42,000				
Chemical Room Jib Crane		30,000				

Capital Contingency

A capital contingency is maintained of between \$350,00 and \$450,000 per year to provide a cost buffer for both planned projects and flexibility in the event that additional capital work becomes urgent.

Contingency	2021	2022	2023	2024	2025	2026
Capital Contingency	335,000	350,000	400,000	400,000	450,000	450,000



ASSET IMPROVEMENT PROGRAM

Asset Management is an integrated process that involves activities related to: planning, finance, engineering, and operations. This is necessary to effectively manage existing and new infrastructure to maximize benefits, reduce risks, and provide satisfactory levels of service within the community, in a socially, environmentally, and economically sustainable manner.

“ASSET MANAGEMENT: Maintain assets in an appropriate state of repair. Optimize capital investments to meet public and economic needs while achieving value for the investment”

The challenge facing the community is the City has a growing capital and infrastructure replacement obligation in the long-term, and assets—for which modest reinvestment has been funded in the past.

Many of the existing assets were constructed with significant funding support from senior levels of government. Current replacement cost estimates are not known in many cases, and substantial work is needed to develop these accordingly. Assets will be approaching the end of their useful life and increased renewal reinvestment is required to replace them, maintain service to the community, and protect the next generation.

Good progress has been made, through the introduction of Tangible Asset Accounting (TCA) disclosure requirements. Like all Canadian municipalities, public infrastructure is recorded at historical cost and now depreciated. Several Master Plans have also been prepared.

The City currently approaches Asset Management from a five-year funding perspective. This functions as a pay-as-you-go approach driven by the availability of funding. Funding is determined each year during the budget process, however, without the development of an asset management plan the level of annual funding needed to maintain assets in good repair is unknown. The current level of funding is considered to be insufficient to replace current infrastructure on a sustainable basis over the long-term.

Construction cost inflation is also a significant factor. By increasing funding on pace with inflation in previous years, the City maintained the level of asset improvement purchasing power through to 2019, but did not move forward in reaching future sustainability targets. In 2020 and 2021 Asset Improvement funding was not increased substantially due to budget constraints. Some capital projects were deferred to future years, increasing the risk of asset failure and potential for service disruption.

The timing of infrastructure replacement is therefore influenced primarily by the amount of available funds in reserves rather than through a long-term asset management service life replacement approach.

This next step forward can be achieved through the development of a Sustainable Asset Management Plan to provide that pathway forward to determine a sustainable infrastructure replacement level, manage debt financing, and assist with upgrading, expansion, and growth in the future. This approach generally includes:

- The use of a separate asset reinvestment property tax levy to clearly identify infrastructure funding for taxpayers
- Separate out the currently combined tax rate
- Development of Long-Term (50 to 80 years) Asset Management Plan for all General and Utility Capital
- Development and Integration of the plan with a Long-Term Financial Plan
- Update Reserves, Surplus Policy, Taxation Policy, and Financial Strategy Policy

2022 – 2026 ASSET IMPROVEMENT FUNDING APPROACH

The City currently transfers a portion of property taxes annually collected to reserves for future asset improvement needs. In 2021 this transfer was \$4,924,300.

The City's current approach is to increase the base level of asset improvement funding each year as follows:

- Inflation to maintain purchasing power (bylaw required increase for facilities, Facilities, 2% for other assets)
- A proportion of property tax revenues from new growth assessments
- Additional funding as approved during the budget process

In 2020 and 2021 the base level of annual funding was maintained but not increased for inflation. Some capital projects were deferred to future years as a result.

Developing a consistent long-term funding path moving forward will require an Asset Management Plan and Long-Term Financial Strategy. In the interim, while those are being developed, the following approach would help maintain 2020 asset reinvestment spending power levels by increasing the transfer to reserves through an inflation amount each year.

This partial increase in funding will result in a reduction in the level of actual replacement work that can be funded, given inflation and construction cost increases. This has resulted in the deferral of infrastructure replacements over the five year horizon of the plan.

Approach for 2022 (Property Tax increase of 1.5%):

	Amount	Tax Impact
Base - 2020 Funding level for Asset Improvement Transfers to Reserves	\$4,924,300	0.00%
Bylaw required facilities funding	\$241,600	0.97%
(Partial) inflation protection	\$129,200	0.52%

IMPACT OF CAPITAL INVESTMENT ON OPERATING COSTS

The majority of the City’s asset improvement program focuses on the replacement of existing infrastructure and will assist in maintaining the current operating cost to repair and manage those assets. Modest upgrading of assets is planned, and this will help mitigate risk and maintain service levels.

No significant changes in operating costs over the 5-year term of this financial plan are expected as a result of the capital program.



FIVE-YEAR ASSET IMPROVEMENT RESERVE PROJECTIONS

Capital Reserves for General Fund Asset Improvement are forecast to remain at approximately \$41 million over the five year term of this plan.

2022 to 2026 Reserves Scorecard								
	Balance 2021	Balance 2022	Balance 2023	Balance 2024	Balance 2025	Balance 2026	Status 2021	Status 2026
CAPITAL								
Capital Works	11,461,400	5,242,000	4,747,800	3,673,700	4,508,200	4,938,600	Low	Low
Roadworks	5,030,100	4,225,900	2,892,800	3,537,400	2,917,900	2,705,300	Low	Low
Other Infrastructure	4,890,800	4,495,500	4,638,600	5,051,400	4,296,200	4,181,800	Low	Low
Pier Preservation	541,700	581,400	646,400	712,300	779,100	846,900	Low	Low
Equipment and Technology Replacement	5,756,100	4,583,000	5,262,700	5,922,000	6,482,000	6,886,800	Good	Good
Affordable Housing	4,000,000	1,020,000	2,030,200	3,050,500	3,081,000	3,111,800	Good	Good
Community Works	836,300	639,000	159,100	129,800	138,100	272,100	Nominal	Nominal
Local Improvements	34,000	34,300	34,600	35,000	35,300	35,700	Nominal	Nominal
Land Sales	416,700	420,800	425,000	429,300	433,600	437,900	Nominal	Nominal
Community Amenity Contributions	14,089,100	8,228,200	7,405,900	6,424,700	6,438,700	6,452,800	Good	Good
Parking	437,700	187,700	42,500	42,500	42,500	42,500	Nominal	Nominal
Secondary Suites Service Fees	1,556,300	831,900	142,500	547,500	392,500	679,500	Good	Good
Climate Action Revenue Incentive Program	171,900	167,900	167,900	167,900	167,900	167,900	Good	Good
Development Cost Charges	10,747,300	12,198,500	11,960,000	11,752,300	11,479,100	11,143,600	Good	Good
OVERALL RESERVES	59,969,400	42,856,100	40,556,000	41,476,300	41,192,100	41,903,200		

2022 – 2026 CONSOLIDATED GENERAL FUND ASSET IMPROVEMENT PLAN

Over the next five years the City plans to invest \$71.6 million in asset replacements and improvements with funding from reserves, development cost charges, and contributions, while maintaining reserve balances at consistent levels. As a result, funding is primarily from revenues on a year-to-year basis and some projects have been deferred to match with the level of available funding. Projects not completed in 2021 have been carried over and the budgets identified again in 2022.

City of White Rock	2021	2022	2023	2024	2025	2026	Total
Consolidated General Capital Budget							
Infrastructure Renewal							
Roads	\$ 9,131,000	\$ 6,714,000	\$ 6,057,000	\$ 2,618,000	\$ 5,445,000	\$ 3,988,000	\$24,822,000
Parking	315,000	423,000	1,075,000	80,000	80,000	80,000	\$ 1,738,000
Facilities	6,514,000	8,326,000	2,031,000	2,778,000	974,000	1,320,000	\$15,429,000
Parks and Trails	19,283,000	18,417,000	788,000	346,000	290,000	359,000	20,200,000
Vehicles	908,000	436,000	98,000	153,000	584,000	505,000	1,776,000
Technology	815,000	2,016,000	230,000	205,000	205,000	205,000	2,861,000
Contingency	1,651,000	800,000	900,000	1,000,000	1,000,000	1,100,000	4,800,000
Total Investment	\$ 38,617,000	\$ 37,132,000	\$ 11,179,000	\$ 7,180,000	\$ 8,578,000	\$ 7,557,000	\$71,626,000
Funding Source							
Reserve Funds	\$ 19,893,400	\$ 20,313,700	\$ 10,081,500	\$ 6,649,300	\$ 7,782,000	\$ 6,904,000	\$ 51,730,500
Community Amenity Charges	5,333,100	4,971,000	50,000	50,000	50,000	50,000	5,171,000
Development Cost Charges	352,800	321,600	361,200	325,700	388,800	448,000	1,845,300
Grants	9,712,000	8,461,000	366,600	-	-	-	8,827,600
Contributions	3,325,700	3,064,700	319,700	155,000	357,200	155,000	4,051,600
	\$ 38,617,000	\$ 37,132,000	\$ 11,179,000	\$ 7,180,000	\$ 8,578,000	\$ 7,557,000	\$71,626,000

The focus of the program remains primarily on the coordinated replacement of roads, underground utilities, facilities, parks, vehicles, and parking lot infrastructure.

Highlights include:

- Coordinated transportation upgrades with utility infrastructure projects including; Johnston Road from Russell Avenue to Thrift Avenue, and from Thrift Avenue to Roper Avenue subject to coordination with adjacent redevelopment and Council Strategic Priorities
- Additional funding to move forward with Integrated Transportation & Infrastructure Master Plan (ITIMP) projects
- Building exterior and roof repairs at the arena and a renovation of the Civic Precinct facilities
- Conversion of all 761 streetlights to LED as per Federal regulation
- Rehabilitation of the Marine Drive Parking Lot from Oxford to Museum
- Finlay Street Beach Access Ramp to increase beach accessibility
- Public Art funding

2022 – 2026 GENERAL FUND CAPITAL PROJECT DETAILS

Roads

The City of White Rock's Integrated Transportation and Infrastructure Master Plan (ITIMP) is a comprehensive multi-modal transportation master plan that will guide the City's transportation investments, municipal infrastructure improvements, capital expenditures, and decision making over the next twenty years and beyond. The plan encourages walking as the first choice for short trips, cycling, and transit use for access to schools, local businesses, recreation facilities, and local and regional employment centres while also accommodating growth in vehicle traffic, as required, for economic growth and community development patterns. In addition, the ITIMP will ensure that transportation improvements coincide with other municipal infrastructure improvements projects (i.e., sewers, drainage, and water). The plan is currently being developed and, when approved by Council in 2022, will inform future priorities, replacement cost valuations, and annual reinvestment targets.

City of White Rock	2021	2022	2023	2024	2025	2026
Transportation Capital Budget						
Infrastructure Renewal						
Paving Program	\$ 908,000	\$ 775,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 750,000
Road Reconstruction	5,370,000	3,987,000	3,802,000	338,000	3,715,000	2,028,000
Sidewalks and Retaining Walls	1,242,000	570,000	120,000	145,000	145,000	145,000
Crosswalks and Intersections	80,000	109,000	-	-	-	-
Bus Stops	200,000	25,000	-	-	-	-
Street Lights	381,000	315,000	620,000	620,000	50,000	50,000
Parking	240,000	240,000	-	-	-	-
Technology and Planning	220,000	203,000	15,000	15,000	35,000	15,000
Strategic Transportation Plan	490,000	490,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Investment	\$ 9,131,000	\$ 6,714,000	\$ 6,057,000	\$ 2,618,000	\$ 5,445,000	\$ 3,988,000

An \$24.8 million program of transportation infrastructure replacements and upgrades is planned for 2022 to 2026 with some locations to be determined through the ITIMP process. This includes a \$500,000 annual program of road surface rehabilitation with paving locations determined from year-to-year based on a spring roads inspection.

Roads reconstruction is planned in several areas and additional locations will be identified through the ITIMP. Streetlights will be replaced with high efficiency LED units by 2025 as per Federal regulation and a modest program of sidewalk and retaining wall improvements is maintained.

Road Reconstruction

Road reconstruction is coordinated with upgrades to underground utilities. Major projects include:

- Johnston Road from Russell Avenue to Thrift Avenue,
- Prospect Avenue from Foster Street to Johnson Road,
- Oxford Street from Thrift Avenue to Buena Vista Avenue
- Marine Drive from Finlay Street to Stayte Road in 2023
- Johnston Road from Thrift Avenue to Roper Avenue in 2025

Road Reconstruction	2021	2022	2023	2024	2025	2026
Johnston - Russell to Thrift	1,866,000	97,000	2,107,000	-	-	-
Johnston - Thrift to Roper	-	25,000	25,000	318,000	3,695,000	-
Thrift - Johnston to Vidal	498,000	498,000	-	-	-	-
Habgood - Pacific to Columbia	618,000	618,000	-	-	-	-
Blackburn Crescent - Archibald to High	898,000	891,000	-	-	-	-
Marine - High to Bishop	39,000	-	-	-	-	-
Marine Drive Bike Racks	-	28,000	-	-	-	-
Marine & Nichol Intersection Improvements	234,000	220,000	-	-	-	-
North Bluff - Johnston to Stayte	541,000	180,000	-	-	-	-
North Bluff & Oxford Intersection Improvements	118,000	116,000	-	-	-	-
Columbia - Parker to Stayte	186,000	186,000	-	-	-	-
Columbia - Habgood to Parker	200,000	200,000	-	-	-	-
Pacific - Habgood to Ewson	100,000	100,000	-	-	-	-
Royal - Johnston to Fir	4,000	-	-	-	-	-
Prospect - Foster to Johnston	44,000	542,000	-	-	-	-
Best - Thrift to Russell	-	263,000	-	-	-	-
Oxford - Thrift to Buena Vista	-	-	900,000	-	-	-
Columbia & Maple Improvements	-	-	197,000	-	-	-
Marine - Finlay to Stayte	-	-	500,000	-	-	-
Buena Vista - 15367 Buena Vista	-	-	53,000	-	-	-
Marine - Bishop to Terry	-	-	-	-	-	809,000
Martin - Buena Vista to Victoria	-	-	-	-	-	1,199,000
Development Coordinated Works	24,000	23,000	20,000	20,000	20,000	20,000

Sidewalks and Retaining Walls

An upgrade of the Dolphin Walkway retaining wall is planned for 2022 in order to revitalize the area and stabilize the slope, as it is a safety concern. Other small sidewalk and retaining wall improvements are determined on a year-to-year basis.

Sidewalks and Retaining Walls	2021	2022	2023	2024	2025	2026
North Bluff Sidewalk - Centennial Oval	155,000	150,000	-	-	-	-
Marine Drive Hump Micro Pile Installation	300,000	5,000	-	-	-	-
Miscellaneous Retaining Wall Improvements	6,000	45,000	45,000	45,000	45,000	45,000
Semiahmoo Retaining Wall Replacement	180,000	177,000	-	-	-	-
Marine Drive Hump Bin Wall Repairs	500,000	-	-	-	-	-
Miscellaneous Road/Pedestrian Improvements	101,000	93,000	75,000	100,000	100,000	100,000
Dolphin Walkway Retaining Walls Upgrade	-	100,000	-	-	-	-

Streetlights

An annual program of \$50,000 in streetlight and line pole replacements is maintained. Replacement locations are determined on an annual basis and coordinated with other transportation and utility projects. For 2023 and 2024 all 761 remaining non LED streetlights will be replaced with LED high efficiency units which will reduce energy use and meet the Federal Government deadline for conversion.

Streetlights	2021	2022	2023	2024	2025	2026
Street Lighting Program (includes poles)	381,000	315,000	50,000	50,000	50,000	50,000
Street Light LED Upgrades	-	-	570,000	570,000	-	-

Technology and Planning

The ITIMP will be completed in 2022 and a regular program of traffic safety and other transportation upgrades will be planned based upon the Plan and Council input. The DCC bylaw update scheduled for 2021 will be carried over to 2022.

Technology and Planning	2021	2022	2023	2024	2025	2026
Strategic Transportation Plan Update	102,000	50,000	-	-	-	-
Mobile Message Boards	50,000	50,000	-	-	-	-
DCC Bylaw Review	40,000	60,000	-	-	20,000	-
Traffic Safety Review	28,000	43,000	15,000	15,000	15,000	15,000

Parking

The City manages on-street pay parking in the uptown area and along the Waterfront as well as in the Montecido and Victoria Avenue parkades. The City also leases land from the Burlington Northern & Santa Fe Railway (BNSF) for the parking lots along the waterfront and south of Marine Drive.

A modest annual program of parking area paving work is maintained. With the recent completion of the Victoria Avenue Parkade in 2019, one significant parking improvement is planned for the next five years – the rehabilitation of the Marine Drive Parking Lot from Oxford to the Museum at a cost of \$1,000,000 in 2023. This lot is badly deteriorated with settling, drainage issues, and an uneven pavement surface.

With a significant technology investment in 2021 to implement a Permit/Licence Plate recognition system, pay parking equipment, and an EV charging station, no further technology projects are forecast at this time.

City of White Rock	2021	2022	2023	2024	2025	2026
Transportation Capital Budget						
Infrastructure Renewal						
Paving Program	\$ 82,000	\$ 157,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000
Parking Lots	-	130,000	1,000,000	-	-	-
Technology and Planning	205,000	120,000	-	-	-	-
Accessibility Upgrades	28,000	16,000	-	-	-	-
Total Investment	\$ 315,000	\$ 423,000	\$ 1,075,000	\$ 80,000	\$ 80,000	\$ 80,000



Facilities

The City's building facilities are situated at more than a dozen locations throughout the City. These support the critical functions of local government, public works services, water supply, community recreation, and public safety. These facilities include:

- White Rock Arena
- Centre for Active Living
- White Rock Community Centre
- Kent Street Activity Centre
- Municipal Hall
- Fire Hall
- Operations Building and Yard
- Museum and Library
- Water Treatment Plant

Investments to maintain current facilities are based on a Facilities Master Plan currently being updated with completion scheduled for 2022; including development of replacement cost valuations, and a sustainable annual replacement investment target. A program of facility repairs for 2023 to 2026 is planned and based on those recommendations.

Over the next five years, renewal investments of \$15.4 million will be focused on roof and exterior building replacements, the City Hall, and a variety of small building component repairs. Projects include replacement of the White Rock Arena and Kent Street Activity Centre exterior building coverings, replacement of the Arena and Fire Hall roofs and \$3 million set aside to address seismic issues at City Hall. A variety of regular building equipment and component repairs are also identified in most locations.

City of White Rock	2021	2022	2023	2024	2025	2026
Facilities Capital Budget						
Infrastructure Renewal						
Arena	\$ 120,000	\$ 1,451,000	\$ 150,000	\$ -	\$ 115,000	\$ 462,000
Centre for Active Living	78,000	64,000	12,000	12,000	12,000	8,000
White Rock Community Centre	21,000	52,000	6,000	7,000	7,000	8,000
Kent Street Activity Centre	629,000	667,000	64,000	8,000	80,000	16,000
Affordable Housing	4,000,000	4,000,000	-	-	-	-
Museum	33,000	55,000	-	-	10,000	-
Library	169,000	338,000	69,000	111,000	60,000	56,000
City Hall	100,000	26,000	1,000,000	2,000,000	-	-
Fire Hall	409,000	157,000	-	-	-	-
Police	220,000	398,000	-	-	-	-
Operations Building and Yard	90,000	82,000	90,000	50,000	-	-
Facility Master Plan Improvements	115,000	415,000	395,000	495,000	595,000	695,000
Other	530,000	621,000	245,000	95,000	95,000	75,000
Total Investment	\$ 6,514,000	\$ 8,326,000	\$ 2,031,000	\$ 2,778,000	\$ 974,000	\$ 1,320,000

Arena

Repairs of the arena's flat roof, shop roof, and building exterior are planned for 2022, along with a variety of small repairs to building equipment and components such as ice lights and ammonia exhaust fan. The main condenser is planned for replacement in 2026.

Arena	2021	2022	2023	2024	2025	2026
Building Exterior Replacement	27,000	844,000	-	-	-	-
Roof Replacement	13,000	396,000	-	-	-	-
Shop Roof	-	66,000	-	-	-	-
Autoscrubber	13,000	-	25,000	-	-	-
Ice Edger	9,000	-	-	-	-	-
Interior Signage	11,000	11,000	-	-	-	-
Concession Appliances	4,000	4,000	-	-	-	-
Condenser	-	-	-	-	40,000	440,000
Ammonia Diffusion Water Tanks	-	-	-	-	50,000	-
Ammonia Exhaust Fan	-	13,000	125,000	-	-	-
Office Window Covering	7,000	4,000	-	-	-	-
Hall Curtains	20,000	12,000	-	-	-	-
Arena Hall Tables and Equipment	-	-	-	-	25,000	-
Security Gate	16,000	16,000	-	-	-	-
Ice Lights	-	75,000	-	-	-	-
Relief Valves	-	10,000	-	-	-	-
Spectator Protective Netting	-	-	-	-	-	22,000

Centre for Active Living

No significant repairs are planned for the next five years, pending the update of the Facility Master Plan. A modest budget for replacement of cardio equipment is maintained.

Centre for Active Living	2021	2022	2023	2024	2025	2026
New Exterior Lighting	5,000	5,000	-	-	-	-
Washroom Barrier Updates	15,000	15,000	-	-	-	-
Washroom Improvements	10,000	10,000	-	-	-	-
HVAC Controller Improvements	14,000	-	-	-	-	-
Cardio Equipment Replacement	24,000	24,000	12,000	12,000	12,000	8,000
Audio System Replacement	10,000	10,000	-	-	-	-

White Rock Community Centre

No significant repairs are planned for the next five years, pending the update of the Facility Master Plan. A modest budget for replacement of cardio equipment is maintained.

White Rock Community Centre	2021	2022	2023	2024	2025	2026
Chair Replacements	11,000	11,000	-	-	-	-
Kitchen Equipment Replacement	10,000	10,000	-	-	-	-
Audio System Replacement	-	25,000	-	-	-	-
Cardio Equipment Replacement	-	6,000	6,000	7,000	7,000	8,000

Kent Street Activity Centre

No significant repairs are planned for the next five years, pending the update of the Facility Master Plan. A modest budget for refinishing of the auditorium floor is maintained, although this will likely continue to be pushed into future years due to reduced usage as a result of Covid-19 restrictions. Small equipment and component repairs are identified on an annual basis.

Kent Street Activity Centre	2021	2022	2023	2024	2025	2026
Exterior Siding Replacement	350,000	350,000	-	-	-	-
Roof Repairs	30,000	30,000	-	-	-	-
Driveway and Patio Replacement	50,000	50,000	-	-	-	-
Washroom Upgrades	100,000	99,000	-	-	-	-
Auditorium Floor Refinishing/Replaceme	7,000	14,000	40,000	8,000	8,000	8,000
Kitchen Floor Replacement	-	-	-	-	15,000	-
Lighting Upgrades	8,000	13,000	-	-	-	-
Electrical Distribution Panel Replacement	29,000	29,000	-	-	-	-
Exterior Door Replacement	20,000	27,000	-	-	-	-
Lobby Expansion	-	-	-	-	30,000	-
Auditorium AV System Replacement	-	20,000	-	-	-	-
Cupboard Replacements	-	-	12,000	-	-	-
Table & Chair Replacements - Auditorium, Classroom & Computer Lab	-	-	-	-	12,000	-
Sound System Replacement	-	-	-	-	15,000	-
Patio Landscape Improvements	5,000	5,000	-	-	-	-
Outside Bench Replacements	5,000	5,000	-	-	-	-
Retaining Wall Replacement	15,000	15,000	-	-	-	-
Kitchen Ramp Replacement	10,000	10,000	-	-	-	-
Computer Lab Computer Upgrades	-	-	12,000	-	-	-
HVAC System for Classroom	-	-	-	-	-	8,000

Museum

No significant capital repairs are planned for the next five years, pending a Facility Master Plan update.

Museum	2021	2022	2023	2024	2025	2026
Exterior Painting	14,000	14,000	-	-	-	-
Window Repairs/Replacements	-	35,000	-	-	-	-
Exterior LED Lighting	13,000	-	-	-	-	-
Wood Skirting Installation	6,000	6,000	-	-	-	-
Office Painting	-	-	-	-	10,000	-

Library

No significant repairs are planned for the next five years, pending the update of the Facility Master Plan. Annual funding for staged elevator and furniture replacement is maintained and the customer service desk is planned for replacement in 2022, along with the sprinkler system.

Library	2021	2022	2023	2024	2025	2026
Ceiling Tile Replacement	10,000	10,000	-	-	-	-
Interior Painting	15,000	15,000	-	-	-	-
Elevator Replacement	60,000	108,000	50,000	95,000	45,000	45,000
Furniture Replacements	21,000	3,000	19,000	16,000	15,000	11,000
Computer Workstation Replacements	10,000	-	-	-	-	-
Customer Service Desk Replacement	-	74,000	-	-	-	-
Sprinkler System	-	75,000	-	-	-	-
Electrical Breaker/Outlet Replacements	28,000	28,000	-	-	-	-
Washroom Upgrade	25,000	25,000	-	-	-	-

City Hall

As with many older schools and municipal buildings in BC, City Hall does not meet current seismic standards. Funds are set aside and it is proposed that this issue will be discussed further with Council.

City Hall	2021	2022	2023	2024	2025	2026
Office Upgrades	100,000	11,000	-	-	-	-
City Hall Project	-	-	1,000,000	2,000,000	-	-
Electrical Improvements	-	15,000	-	-	-	-

Fire Hall

No significant repairs are planned for the next five years, pending an updated Facility Master Plan.

Fire Hall	2021	2022	2023	2024	2025	2026
Overhead Door Operator Replacement	40,000	40,000	-	-	-	-
Overhead Door Earthquake Detection	2,000	2,000	-	-	-	-
Cabinet Replacements	-	25,000	-	-	-	-
Flat Roof Replacement	291,000	13,000	-	-	-	-
Cladding	-	5,000	-	-	-	-
Furnace Replacement	76,000	72,000	-	-	-	-

Police

Exterior building envelope renovations are required to correct moisture damage in the soffits and siding, as well as to address Fire Code egress.

Police	2021	2022	2023	2024	2025	2026
Front Entrance Upgrades	10,000	203,000	-	-	-	-
Server Room & Other Structural Modifications	190,000	180,000	-	-	-	-
Security Cameras	5,000	-	-	-	-	-
Interior Painting	15,000	15,000	-	-	-	-

Operations Building and Yard

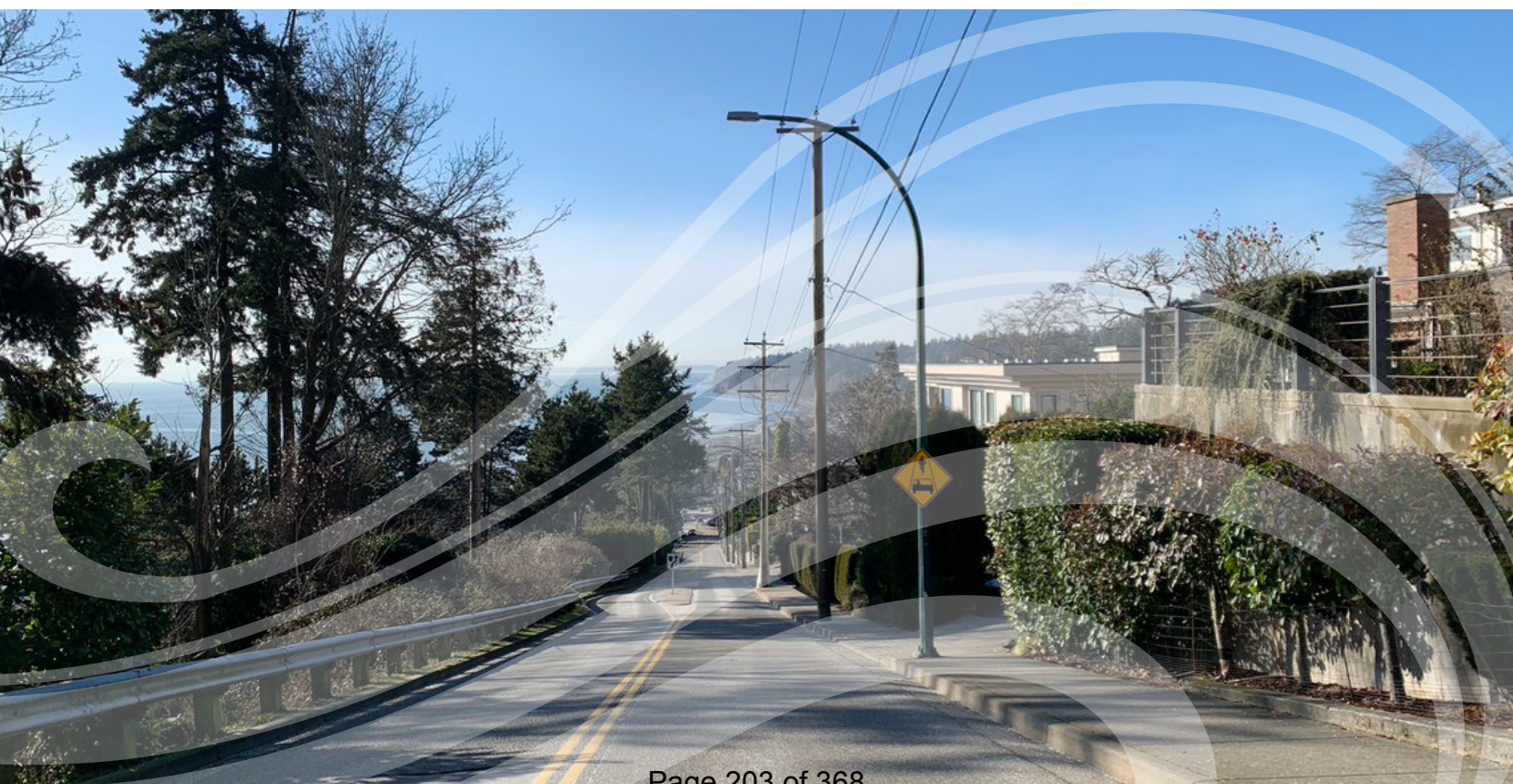
No significant repairs are planned for the next five years, pending the update of the facility master plan. Renovations to the downstairs building area are planned for 2022 and 2023 based on the yard Master Space Plan. The yard gate arms will also be replaced in 2024.

Operations Building and Yard	2021	2022	2023	2024	2025	2026
Roof Repairs	10,000	10,000	-	-	-	-
Lunch Room Conversion	25,000	-	-	-	-	-
Generator Room Fan	5,000	-	-	-	-	-
Wood Deck Replacement	-	15,000	-	-	-	-
Downstairs Renovations	-	10,000	90,000	-	-	-
Yard Master Plan/Space Plan	50,000	42,000	-	-	-	-
Vehicle Gate Arms	-	-	-	50,000	-	-
Parks Building Gutter	-	5,000	-	-	-	-

Other

A variety of other building repairs and improvements are identified each year based on a priority basis, and funded within a modest \$75,000 budget maintained for miscellaneous facility upgrades. Building accessibility improvements are planned for 2022 and 2023, and repairs to the building and window membrane at 1174 Fir Street are planned for 2023.

Other	2021	2022	2023	2024	2025	2026
Evergreen Daycare Window Replacement	10,000	10,000	-	-	-	-
Arts Building windows and washroom	37,000	7,000	-	-	-	-
Oxford Storage Building Repairs	15,000	-	-	-	-	-
Emergency Measures Earthquake Mitigati	21,000	21,000	-	-	-	-
Civic Block Rooftop Safety Upgrades	25,000	3,000	-	-	-	-
Pier Building Event Power Receptacle	7,000	7,000	-	-	-	-
Martin & Marine ATM Kiosk Demolition	35,000	34,000	-	-	-	-
Facility lighting, alarms and access	50,000	40,000	-	-	-	-
1174 Fir Street Building Upgrades	116,000	210,000	100,000	-	-	-
City Facility Accessibility Improvements	50,000	100,000	50,000	-	-	-
Fall Protection Equipment	94,000	114,000	20,000	20,000	20,000	-
Miscellaneous Facility Upgrades	70,000	75,000	75,000	75,000	75,000	75,000



Parks

The City's parks and playgrounds include the Pier and waterfront area, 19 community, neighbourhood and passive parks, 6 tennis courts, 1 lacrosse court, 3 sport fields, 4 children's play areas, and several kilometers of trails and treed boulevard spaces.

Renewal Investment over the next five years will focus on replacement of lights for waterfront trees, as well as the Finlay Street beach access ramp, Public Art, walkway improvements and general tree management.

City of White Rock	2021	2022	2023	2024	2025	2026
Parks Capital Budget						
Infrastructure Renewal						
Parkland Acquisition	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Centennial Park	844,000	945,000	-	-	-	-
Waterfront	11,924,000	11,802,000	650,000	160,000	160,000	160,000
Other Parks	2,987,000	1,854,000	-	-	-	-
Boulevards, Paths and Stairs	1,582,000	1,780,000	-	-	-	69,000
Public Art	300,000	407,000	50,000	50,000	50,000	50,000
Tree Management	111,000	90,000	40,000	40,000	40,000	40,000
Lighting, Furniture and Equipment	535,000	539,000	48,000	96,000	40,000	40,000
Total Investment	\$19,283,000	\$18,417,000	\$ 788,000	\$ 346,000	\$ 290,000	\$ 359,000

Centennial Park

The electronic sign is planned for replacement in 2022 along with installation of an outdoor tennis table.

Centennial Park	2021	2022	2023	2024	2025	2026
North of Oval Landscaping & Retaining Wall Improvements	320,000	320,000	-	-	-	-
Tennis Court & Lacrosse Box Resurfacing	24,000	-	-	-	-	-
Batting Cage Replacement	500,000	500,000	-	-	-	-
Electronic Sign Replacement	-	60,000	-	-	-	-
Generations Playground Outdoor Tennis Table	-	15,000	-	-	-	-
Pickleball Courts	-	50,000	-	-	-	-

Waterfront

Completion of surface protection for P'Quals (White Rock) is planned for 2022 subject to further discussion with Council and SFN. Also it is planned to extend the City wide \$150,000 annual program of tree light replacements to include new lights to be placed in the trees between the Pier and P'Quals. The Finlay Street Beach access ramp is planned to be replaced in 2023.

Waterfront	2021	2022	2023	2024	2025	2026
Memorial Park Upgrade	26,000	26,000	-	-	-	-
Pier Immediate Repairs	107,000	78,000	-	-	-	-
Pier Restoration Completion	10,978,000	10,977,000	-	-	-	-
Terry Parr Plaza Upgrade	20,000	20,000	-	-	-	-
Surface Protection of the "White Rock"	30,000	180,000	-	-	-	-
Bay Street Beach Access Ramp	259,000	5,000	-	-	-	-
Cypress Street Beach Access Ramp	91,000	-	-	-	-	-
Finlay Street Beach Access Ramp	-	-	500,000	-	-	-
Bay and Marine Flower Bed	18,000	-	-	-	-	-
Marine Drive Irrigation (Marine Drive West of Anderson)	20,000	20,000	-	-	-	-
New Tree Lights	225,000	208,000	-	-	-	-
Tree Light Replacements	150,000	288,000	150,000	160,000	160,000	160,000

Other Parks

No significant capital projects have been identified for other parks; however, the MacCaud and Emerson Park upgrades are scheduled for completion in 2022.

Other Parks and Playgrounds	2021	2022	2023	2024	2025	2026
Generations Park Upgrade	350,000	350,000	-	-	-	-
Goggs Park Upgrade	100,000	100,000	-	-	-	-
Barge Park Upgrade	350,000	350,000	-	-	-	-
MacCaud Park Upgrade	250,000	233,000	-	-	-	-
Emerson Park Playground Upgrade	360,000	360,000	-	-	-	-
Ruth Johnston Park East Ravine Restoration	1,574,000	461,000	-	-	-	-
Coldicutt Ravine Slope Stabilization	3,000	-	-	-	-	-

Public Art

The Arts and Culture Needs Assessment will be completed in 2022 and an infrastructure concept developed. Community public arts projects will be completed using an annual \$50,000 budget.

Public Art	2021	2022	2023	2024	2025	2026
Arts & Culture Needs Assessment	-	25,000	-	-	-	-
Arts & Culture Infrastructure Concept Plan	-	50,000	-	-	-	-
Community Public Art Projects	100,000	138,000	50,000	50,000	50,000	50,000
Johnston/Thrift Public Art	200,000	194,000	-	-	-	-

Boulevards, Paths, Walkways, and Stairs

Three projects are identified for 2022 such as, stair replacements at Centennial Trail, as well as Ruth Johnston Park and walkway improvements at the Martin Street Walkway.

Boulevards, Paths, Walkways and Stairs	2021	2022	2023	2024	2025	2026
Centre St Walkway Improvements	1,550,000	1,419,000	-	-	-	-
Bryant Park Path Upgrade	7,000	-	-	-	-	-
Boulevard Improvements Near Roper Reservoir	25,000	25,000	-	-	-	-
Centennial Trail Stairway Improvements	-	161,000	-	-	-	-
Martin Street Walkway Improvements	-	75,000	-	-	-	-
Ruth Johnston Park Stair Replacement	-	100,000	-	-	-	-
Buena Vista & Martin Walkway Improvements	-	-	-	-	-	69,000

Lighting, Furniture, and Equipment

Regular replacement budgets are maintained for park benches and garbage cans.

Lighting, Furniture, Equipment	2021	2022	2023	2024	2025	2026
Tree Lights for Johnston Road & Five Corners	50,000	50,000	-	-	-	-
Prospect Clock Tower Rehab and Relocation	70,000	55,000	-	-	-	-
"Antique" Fire Truck Display	350,000	350,000	-	-	-	-
Central Control Irrigation System	7,000	7,000	-	-	-	-
Parks Backflow Testing Devices	5,000	-	-	-	-	-
Community Gardens Planter Box Repairs	15,000	4,000	-	-	-	-
Special Events Banners	-	25,000	-	26,000	-	-
Special Events Tent Replacements	-	8,000	8,000	-	-	-
Parade Float Update	-	-	-	30,000	-	-
Garbage Can Replacements	23,000	25,000	25,000	25,000	25,000	25,000
Park Benches	15,000	15,000	15,000	15,000	15,000	15,000

Vehicles

The District maintains a fleet of over 60 vehicles and equipment for Administration, Public Works, Parks, Utilities and Public Safety use, with a replacement value of \$3.6 million. An average annual reserve fund investment of \$670,000 is required to renew the vehicles and equipment on a life-cycle basis.

- Permits and Licences (4 vehicles)
- Fire (4 apparatus, 2 vehicles)
- Public Works Operations (16 vehicles, 3 trailers, 5 equipment)
- Facilities (4 vehicles)
- Parks (9 vehicles, 1 trailer, 5 equipment)
- Leisure Services (3 vehicles)
- Parking (2 vehicles)

Fleet renewal of vehicles at the end of their life-cycle reduces vehicle breakdown, emissions and is a more cost-effective method in maintaining the fleet. Vehicles are annually assessed based on a combination of age, repair history and mileage. Fleet rightsizing is reviewed each time and if feasible, electric vehicles are considered.

Planned fleet replacements for 2022 are estimated at \$436,000 and include an Operations backhoe, Facilities van, a Fire trailer, forklift and garbage compactor.

City of White Rock	2021	2022	2023	2024	2025	2026
Fleet Capital Budget						
Infrastructure Renewal						
Operations	\$ 829,000	\$ 280,000	\$ 45,000	\$ 153,000	\$ 163,000	\$ 65,000
Facilities	-	50,000	-	-	-	-
Recreation	-	-	8,000	-	65,000	110,000
Planning	-	-	-	-	36,000	45,000
Fire	79,000	66,000	45,000	-	280,000	285,000
Parking	-	40,000	-	-	40,000	-
Total Investment	\$ 908,000	\$ 436,000	\$ 98,000	\$ 153,000	\$ 584,000	\$ 505,000

Operations

Operations plans to replace their 2012 electric gator, forklift, compactor garbage container and 2015 Backhoe in 2022. A variety of trucks and a Ford Focus are slated for replacement from 2023 to 2026.

Operations	2021	2022	2023	2024	2025	2026
Polaris Ranger Electric Gator	-	20,000	-	-	-	-
Ford F350 Flatdeck	46,000	-	-	-	-	-
Sterlin Street Sweeper	415,000	-	-	-	-	-
Ford F450 Flatdeck	78,000	-	-	-	-	-
Ford F450 Flatdeck	92,000	-	-	-	-	-
John Deere Backhoe	-	200,000	-	-	-	-
Ford F150 Pickup	-	-	45,000	-	-	-
Ford F150 4x4 Crew Cab	-	-	-	48,000	-	-
Ford F550 Crew Cab	-	-	-	75,000	-	-
Ford Focus	-	-	-	30,000	-	-
Ford F150 4x4 SuperCab	-	-	-	-	-	45,000
Sanders	28,000	-	-	-	-	-
Snow Plows	44,000	-	-	-	-	-
Forklift	-	30,000	-	-	-	-
Compactor Garbage Container	-	30,000	-	-	-	-
Ford F350 4x4	49,000	-	-	-	-	-
Chev 3500 Dump Truck	77,000	-	-	-	-	-
Ford F150	-	-	-	-	45,000	-
Ford F450 Minidump Truck	-	-	-	-	78,000	-
Jacobsen Realmaster	-	-	-	-	40,000	-
Polaris Ranger EV Electric Utility Vehicle	-	-	-	-	-	20,000

Facilities

One of the facilities' four vehicles is planned for replacement in 2022, the 2009 Ford Econoline Van used for a multitude of construction activities, as this unit is used for Facilities Maintenance Carpenter position.

Facilities	2021	2022	2023	2024	2025	2026
Ford Econoline Van	-	50,000	-	-	-	-

Recreation

No vehicle replacements in recreation are expected until 2025 and the Ford Challenger 24 passenger bus in 2026.

Recreation	2021	2022	2023	2024	2025	2026
Ford T350 Roof Van	-	-	-	-	65,000	-
Ford Challenger Bus	-	-	-	-	-	110,000
Senors Mini Bus Wrap	-	-	8,000	-	-	-

Planning

This is the regular cost of replacement for both the development services pooled vehicle (in 2025), and a bylaw enforcement truck (in 2026).

Planning	2021	2022	2023	2024	2025	2026
Nissan Leaf (Development Services)	-	-	-	-	36,000	-
Ford F150 4x4 (Bylaw)	-	-	-	-	-	45,000

Fire

The next significant apparatus replacement for fire is in 2025 when the Command Support vehicle (Chevrolet Grumman) is planned for retirement. In addition, the Fire department plans to replace turn out gear in 2022 and SCBA breathing units in 2023 that will have reached end-of-service.

Fire	2021	2022	2023	2024	2025	2026
Ford Escape Hybrid	41,000	-	-	-	-	-
Command Support Chev Grumman Van	-	-	-	-	280,000	-
Nissan Rogue	-	-	-	-	-	45,000
Ford F550 4x4	-	-	-	-	-	240,000
Vehicle data terminals	3,000	-	-	-	-	-
Trailer for Specialized Equipment	-	10,000	-	-	-	-
Traffic Signal Pre-emption Power Supply	-	-	5,000	-	-	-
Turn Out Gear Replacement	-	35,000	-	-	-	-
Thermal Imaging Equipment Replacement	20,000	21,000	-	-	-	-
Self Contained Breathing Cylinder Replacement	15,000	-	40,000	-	-	-

Parking

Regular replacement of the 2015 Express Van in 2022 and the 2015 Transit Van used for enforcement in 2025.

Parking	2021	2022	2023	2024	2025	2026
Chevy City Express Van	-	40,000	-	-	-	-
Ford Transit Connect Van	-	-	-	-	40,000	-

Technology

Technology infrastructure is comprised of all the networked and personal hardware and software needed for municipal operations.

Hardware includes the following:

- 38 primary hyper converged network servers
- 177 Computers/laptops/tablets
- 19 printers
- 155 mobiles devices
- 16km of fiber optic lines
- 52 CCTV cameras
- A telephone system
- 13 Wi-Fi access points in the community

While 39 business applications are maintained, software systems are moving away from a capital ownership model toward a subscription base, and thus, owned assets in this area will reduce over time while operating budgets increase.

The most significant investment in the next five years will be replacement of the enterprise financial system. Continued investments in servers and personal computer replacements, eCommerce data management, GIS and the Tempest system are forecast as well.

City of White Rock	2021	2022	2023	2024	2025	2026
Information Technology						
Infrastructure Renewal						
Personal Computers	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Network Infrastructure	127,000	78,000	75,000	75,000	75,000	75,000
Corporate Initiatives						
Document Management	\$ 52,000	\$ 72,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Financial System	250,000	1,500,000	-	-	-	-
Public Safety Systems	24,000	35,000	-	-	-	-
WorkSafe Systems	10,000	10,000	-	-	-	-
Utility & Property Systems (Tempest)	36,000	58,000	15,000	15,000	15,000	15,000
Ecommerce Data Management	65,000	63,000	40,000	40,000	40,000	40,000
ePermits and Digitized Forms	110,000	30,000	-	-	-	-
Geographic Information System	10,000	18,000	10,000	10,000	10,000	10,000
Intranet	10,000	20,000	10,000	10,000	10,000	10,000
Telephone	-	-	25,000	-	-	-
CCTV	39,000	35,000	-	-	-	-
Fibre Optics	-	27,000	-	-	-	-
Other	47,000	35,000	-	-	-	-
Total Investment	\$ 815,000	\$2,016,000	\$ 230,000	\$ 205,000	\$ 205,000	\$ 205,000

Contingency

A capital contingency of \$800,000 to \$1,100,000 is maintained as a buffer for inflation and scope adjustments to approved projects, providing some flexibility should Asset improvement priorities change during the year. This is funded from reserves, and if the contingency is not required during the year, it remains in reserve to be reused the following year for other approved capital projects.



BACKGROUND

RESERVE FUNDS AND ACCUMULATED SURPLUS

The City reserves funds for future operating and capital purposes using a variety of statutory and other reserve accounts.

2022 to 2026 Reserves Scorecard								
	Balance 2021	Balance 2022	Balance 2023	Balance 2024	Balance 2025	Balance 2026	Status 2021	Status 2026
WORKING CAPITAL								
Operating (Accumulated) Surplus	6,236,400	6,271,400	6,306,400	6,341,400	6,376,400	6,376,400	Good	Good
OPERATIONS								
General Operating	2,121,000	1,471,400	1,426,300	1,220,400	1,027,800	835,400	Low	Low
Other	314,100	141,200	164,700	188,200	211,700	142,200	Good	Good
COVID Safe Restart Reserve	1,142,600	776,900	776,900	776,900	776,900	776,900	Good	Good
CAPITAL								
Capital Works	11,461,400	5,242,000	4,747,800	3,673,700	4,508,200	4,938,600	Low	Low
Roadworks	5,030,100	4,225,900	2,892,800	3,537,400	2,917,900	2,705,300	Low	Low
Other Infrastructure	4,890,800	4,495,500	4,638,600	5,051,400	4,296,200	4,181,800	Low	Low
Pier Preservation	541,700	581,400	646,400	712,300	779,100	846,900	Low	Low
Equipment and Technology Replacement	5,756,100	4,583,000	5,262,700	5,922,000	6,482,000	6,886,800	Good	Good
Affordable Housing	4,000,000	1,020,000	2,030,200	3,050,500	3,081,000	3,111,800	Good	Good
Community Works	836,300	639,000	159,100	129,800	138,100	272,100	Nominal	Nominal
Local Improvements	34,000	34,300	34,600	35,000	35,300	35,700	Nominal	Nominal
Land Sales	416,700	420,800	425,000	429,300	433,600	437,900	Nominal	Nominal
Community Amenity Contributions	14,089,100	8,228,200	7,405,900	6,424,700	6,438,700	6,452,800	Good	Good
Parking	437,700	187,700	42,500	42,500	42,500	42,500	Nominal	Nominal
Secondary Suites Service Fees	1,556,300	831,900	142,500	547,500	392,500	679,500	Good	Good
Climate Action Revenue Incentive Program	171,900	167,900	167,900	167,900	167,900	167,900	Good	Good
Development Cost Charges	10,747,300	12,198,500	11,960,000	11,752,300	11,479,100	11,143,600	Good	Good
OVERALL RESERVES	69,783,500	51,517,000	49,230,300	50,003,200	49,584,900	50,034,100		

Accumulated Surplus or Working Capital

The accumulated surplus or working capital reserve is used as a float for operations in accordance with Surplus and Reserves Policy.

Operations Reserves

This reserve is used to assist with operating costs from time-to-time, buffering the impact on property taxes. No specific reserve balance policies have been established for these.

Capital Reserves

Capital reserves are accumulated to help fund the cost of replacing infrastructure as it reaches the end-of-service life. The City operates on a mostly pay-as-you-go basis for asset replacement on a rolling five-year basis, maintaining lean levels of reserves as a result. Development of an Asset Management Plan will provide the long-term information needed to determine appropriate levels of infrastructure replacement funding, as well as establish a long-term financial strategy to reach those levels over time. Once this work has been completed Capital reserve targets can be established.

Community Amenity Contributions

These are collected as developments are approved, providing a source of funding for the community to allocate new amenities as growth occurs.

Development Cost Charges

Charges are collected as developments are approved and fund a component of the cost to build infrastructure related to growth. These funds are used to partially finance parkland and highways-related capital projects outlined in each Development Cost Charge bylaw.



DEBT MANAGEMENT FIVE-YEAR FORECAST

The City has used moderate levels of debt servicing to purchase the Water Utility system and supplement reserve fund investment financing of large utility capital projects from time to time.

Current debt financing has been used for the following projects:

Debt Summary					
Purpose	Borrowed	Matures	Interest Rate	Amount Borrowed	Balance Owed
Sanitary Sewer	2008	2023	6%	225,000	49,000
Water System Acquisition	2016	2046	3%	14,250,000	13,087,000
Water System	2017	2027	3%	440,000	321,000
Water System	2017	2047	3%	5,779,000	5,404,000
Water System	2017	2027	3%	1,662,000	1,214,000
Water System	2017	2047	3%	400,000	374,000
Water Treatment System	2018	2048	3%	2,275,000	2,178,000
				\$ 25,031,000	\$ 22,627,000

Principal Payments Forecasted:		Annual Debt Servicing in 2020:	
2021	725,000	Interest	695,000
2022	749,000	Principal	725,000
2023	773,000	\$ 1,420,000	
2024	781,000		
2025	806,000		
2026	806,000		

Debt Per Capita is gradually decreasing from \$1,203 to \$1,134 in 2020.

No new debt is expected in the next five years, however in future, debt financing may be required for major infrastructure replacement if grants from senior levels of government are not received, or as a bridge if insufficient capital reserves have been accumulated for that replacement.

After development of an Asset Management Plan, long-term financial planning can be used to model the need for any future debt requirements.

CONSOLIDATED OPERATING FUNDS FIVE YEAR ESTIMATES

The Municipality is required by the Community Charter Act to adopt a five-year financial plan bylaw on or before May 15. This plan includes five-year operating estimates. Given the dynamic nature of the municipal environment, five-year estimates are prepared on a broad-brush basis with adjustments made for significant cost factors where they are known with some certainty.

The net budget funded from property taxation is projected to increase from \$26.5 million in 2022 to \$31.4 million in 2026, or an average 3.5% increase to the average homeowner.

Consolidated Budget Summary						
	2021	2022	2023	2024	2025	2026
Revenue						
Property Taxes and Parcel Taxes	\$ 24,893,400	\$ 26,511,200	\$ 28,205,910	\$ 29,234,100	\$ 30,288,800	\$ 31,443,400
Regional Library Levy	990,100	1,015,300	1,035,600	1,056,300	1,077,400	1,098,900
Business Improvement Levy	343,000	352,800	357,000	364,000	371,300	378,700
Local Improvement Parcel Tax	5,200	5,200	-	-	-	-
Grants In Lieu of Taxes	261,700	286,800	292,500	298,400	304,400	310,500
Sales of Service and Other Revenues	15,318,800	16,637,100	18,122,200	19,066,300	20,131,800	21,281,200
Development Cost Charges	937,100	849,500	954,200	815,800	908,900	1,011,400
Other/Own Sources	13,935,200	13,042,300	9,605,400	8,881,600	8,741,800	8,666,000
Government Grants	16,620,900	9,335,000	1,369,500	2,141,000	2,384,700	2,212,100
Total Revenue	\$73,305,400	\$68,035,200	\$59,942,310	\$61,857,500	\$64,209,100	\$66,402,200
Expenses						
Council and Office of the CAO	\$ 870,700	\$ 950,500	\$ 945,500	\$ 964,400	\$ 983,700	\$ 1,018,900
Corporate Administration	1,511,400	1,663,700	1,578,300	1,609,900	1,642,100	1,763,700
Human Resources	739,200	1,020,000	732,100	746,700	761,600	776,800
Finance	1,944,900	2,056,500	2,128,600	2,188,200	2,214,600	2,259,000
Fiscal Services	1,433,300	1,232,300	1,293,810	1,361,800	1,431,600	1,512,000
Information Technology	1,252,300	1,304,600	1,305,800	1,331,900	1,358,500	1,396,900
Police	6,322,400	7,016,000	7,267,100	7,539,000	7,864,000	8,208,500
Fire Rescue	4,474,900	4,541,900	4,652,700	4,797,600	4,942,500	5,088,600
Planning and Development	4,033,400	4,145,500	4,165,100	4,268,000	4,343,400	4,420,200
Engineering and Operations	7,359,600	7,613,600	7,809,000	7,964,800	8,123,500	8,285,400
Recreation and Culture	3,271,000	3,851,600	4,218,700	4,303,200	4,389,200	4,476,800
Solid Waste	1,183,300	1,071,500	1,037,600	1,007,500	1,027,700	1,048,300
Sanitary Sewer	2,211,100	2,207,000	2,517,000	2,922,500	3,458,400	4,141,600
Drainage	375,400	354,900	362,000	369,100	376,500	384,000
Water	3,367,300	3,622,700	3,191,500	3,242,600	3,958,500	3,347,300
Total Operating Expenses	\$40,350,200	\$42,652,300	\$43,204,810	\$44,617,200	\$46,875,800	\$48,128,000
Add:						
Transfer from Reserves	41,642,900	40,977,300	19,721,000	15,088,200	16,005,400	14,516,000
Deduct:						
Capital Expenditures	60,219,000	50,924,000	20,846,000	16,776,000	18,620,000	17,495,000
Debt Repayment	725,400	782,500	807,800	816,000	826,500	837,100
Transfer to Reserves	13,653,700	14,653,700	14,804,700	14,736,500	13,892,200	14,458,100
Total Budget For the Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

UTILITY OPERATING FUNDS FIVE YEAR ESTIMATES

Solid Waste Utility

The net budget funded from solid waste utility charges is projected to increase from \$1.7 million to \$1.9 million in 2026, or an average of 3.5% per year increase to the average homeowner.

Solid Waste Utility - Operating Budget							
	2021 Projected	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Solid Waste Fees	\$1,386,000	\$ 1,383,700	\$ 1,419,300	1,475,100	1,531,500	1,588,000	1,644,900
Recycling Fees	179,400	165,900	177,900	179,500	183,100	186,800	190,500
Decal and Other Sales	4,725	6,900	7,300	9,400	9,600	9,800	10,000
Cost recoveries	36,300	35,600	36,500	37,400	38,100	38,900	39,700
Transfer from Operating Reserve	238,400	180,000	153,300	-	-	-	-
Total Funding	\$ 1,844,825	\$ 1,772,100	\$ 1,794,300	\$ 1,701,400	\$ 1,762,300	\$ 1,823,500	\$ 1,885,100
Operating Expenses							
Operations	\$ 58,400	\$ -	\$ 151,300				
Solid Waste Pickup	308,100	333,000	168,800	176,400	180,300	184,300	188,400
Recycling	219,105	239,700	228,600	233,200	237,900	242,700	247,600
Green Waste	258,267	248,900	258,000	263,400	269,000	274,800	280,700
Disposal	267,000	321,500	279,000	284,000	289,000	294,000	299,000
Corporate Support	491,300	438,800	491,800	498,000	508,000	518,000	528,000
Contingency	-	36,400	32,000	30,600	31,300	31,900	32,600
Transfer to reserves	242,653	153,800	184,800	215,800	246,800	277,800	308,800
Total Operating Expenses	\$ 1,844,825	\$ 1,772,100	\$ 1,794,300	\$ 1,701,400	\$ 1,762,300	\$ 1,823,500	\$ 1,885,100
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Drainage Utility

The net budget funded from drainage utility charges is projected to increase from \$3.1 million to \$3.7 million in 2026, or an average of 4.5% per year increase to the average homeowner. This includes increases in operations and for infrastructure replacement each year.

Drainage - Operating Budget							
	2021 Projected	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
User Fees	\$ 2,775,500	\$ 2,777,400	\$2,902,400	3,033,000	\$ 3,169,500	\$ 3,312,100	\$ 3,461,100
Connection Fees	200,000	208,000	220,000	222,000	224,000	226,000	228,000
Cost Recoveries	-	-	-	-	-	-	-
Investment Income and other	20,000	20,000	14,000	14,000	14,000	14,000	14,000
Total Funding	\$ 2,995,500	\$ 3,005,400	\$ 3,136,400	\$ 3,269,000	\$3,407,500	\$ 3,552,100	\$ 3,703,100
Operating Expenses							
Operations	\$ 288,650	\$ 338,000	\$ 319,000	\$ 362,000	\$ 369,100	\$ 376,500	\$ 384,000
Corporate Support	594,400	630,400	531,900	506,000	516,000	526,000	537,000
Transfer to Operating Reserve	-	-	-	-	-	-	-
Transfer to Capital Reserves	2,112,450	2,037,000	2,285,500	2,401,000	2,522,400	2,649,600	2,782,100
Total Operating Expenses	\$ 2,995,500	\$ 3,005,400	\$ 3,136,400	\$ 3,269,000	\$3,407,500	\$ 3,552,100	\$ 3,703,100
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sanitary Sewer Utility

The net budget funded from sewer utility charges is projected to increase from \$3.9 million to \$5.2 million in 2026, or from a low of 3% in 2022 to a high of 9% in 2026 increase to the average homeowner. This increase is primarily due from a significant Metro treatment cost increase.

Sanitary Sewer Operating Budget							
Funding	2021 Projected	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Sewer User Fees	\$3,680,500	\$3,560,200	\$3,667,000	\$3,850,400	\$4,119,900	\$4,490,700	\$4,894,900
Connection Fees	200,000	208,000	220,000	222,000	224,000	226,000	228,000
Investment Income and Other	44,000	64,000	49,800	45,400	35,000	35,000	35,000
Reserves	14,900	14,900	14,900	12,400	-	400,000	48,000
Total Funding	\$3,939,400	\$3,847,100	\$3,951,700	\$4,130,200	\$4,378,900	\$5,151,700	\$5,205,900
Operating Expenses							
Corporate Support	492,000	492,000	491,000	501,000	511,000	521,000	531,000
Treatment	1,830,100	1,830,100	1,813,200	2,123,300	2,526,700	3,054,800	3,729,900
Operations	177,900	305,700	323,100	329,300	335,900	342,600	349,500
Office	5,300	5,300	5,900	4,600	4,700	4,700	4,800
Contingency	-	56,600	51,400	54,100	55,200	56,300	57,400
Debt Charges	29,000	29,000	29,700	22,900	-	-	-
Transfer to Capital Reserves	1,405,100	1,128,400	1,237,400	1,095,000	945,400	1,172,300	533,300
Total Operating Expenses	\$3,939,400	\$3,847,100	\$3,951,700	\$4,130,200	\$4,378,900	\$5,151,700	\$5,205,900
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Utility

The net budget funded from water utility charges is projected to increase from \$6.9 million to \$8.3 million in 2026 or an average 6.5% increase to the average homeowner. This includes a 1.5% increase in operations and 5% increase for infrastructure replacement in each year.

City of White Rock - Water Operating Budget							
Funding	2021 Projected	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Water User Fees	\$ 5,780,500	\$ 5,605,500	5,969,900	6,357,900	6,771,200	7,211,300	7,680,000
Connection Fees	\$ 290,000	\$ 300,000	300,000	305,000	310,000	315,000	320,000
Other Income	184,100	166,900	181,800	205,400	229,800	254,900	280,900
Operating Reserves	141,300	141,300	481,500	-	-	498,000	-
Total Funding	\$ 6,395,900	\$ 6,213,700	\$ 6,933,200	\$6,868,300	\$ 7,311,000	\$8,279,200	\$ 8,280,900
Operating Expenses							
Engineering Administration	378,700	362,600	379,100	390,800	398,600	406,600	414,700
Corporate Support	645,478	663,600	713,000	896,600	914,700	932,900	951,200
Waterworks	1,517,250	1,576,900	1,921,400	1,289,600	1,315,500	2,005,800	1,368,700
Facilities	335,500	333,800	330,000	342,800	349,600	356,600	363,700
Contingency	-	244,400	225,900	231,400	236,900	242,300	247,700
Debt Charges	1,391,100	1,391,100	1,414,000	1,437,500	1,461,900	1,487,100	1,513,100
Transfer to Operating Reserve	398,300	298,300	298,200	317,600	317,900	318,300	331,700
Transfer to Capital Reserves	1,729,572	1,343,000	1,651,600	1,962,000	2,315,900	2,529,600	3,090,100
Total Operating Expenses	\$ 6,395,900	\$ 6,213,700	\$ 6,933,200	\$6,868,300	\$ 7,311,000	\$8,279,200	\$ 8,280,900
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATISTICS

GENERAL STATISTICS

THE CORPORATION OF THE CITY OF WHITE ROCK

Comparative General Statistics (unaudited)

Year ended December 31, 2020

	2020	2019	2018	2017	2016
Population (2016 census)	19,952	19,952	19,952	19,952	19,952
Area in hectares:					
Land	543	543	543	543	543
Water	887	887	887	887	887
Kilometers of road:					
Paved	81.1	81.1	81.1	81.1	80.1
Gravelled	1.0	1.0	1.0	1.0	1.0
Building permits:					
Number	113	144	204	258	220
Value	\$ 63,873,325	\$ 189,964,981	\$ 248,248,306	\$ 146,056,192	\$ 70,683,950
Comparative debt statistics:					
Debenture and other debt	\$ 22,626,177	\$ 23,328,618	\$ 24,008,890	\$ 22,346,427	\$ 20,573,276
Debt per capita	\$ 1,134	\$ 1,169	\$ 1,203	\$ 1,120	\$ 1,031
Tax rates for municipal purposes, including General and Fraser Valley Regional Library Levies :					
(stated in dollars per \$1,000 of assessed taxable value)					
Residential	2.56924	2.30048	2.26270	2.27153	3.02056
Utility	15.54245	14.47520	15.75406	16.83207	19.61803
Light industry	4.44687	0.00000	0.00000	0.00000	0.00000
Business & other	4.44687	5.29247	6.01305	6.09161	6.90138
Recreational/nonprofit	1.78352	1.83331	1.67840	1.69511	2.26271
Tax rates for school purposes:					
(stated in dollars per \$1,000 of assessed taxable value)					
Residential	1.22520	1.13640	1.16320	1.25680	1.61380
Utility	13.0300	13.20000	13.40000	13.40000	13.50000
Light industry	1.05610	0.00000	0.00000	0.00000	0.00000
Business & other	1.10700	3.70000	4.20000	4.80000	5.40000
Recreational/nonprofit	0.78440	2.30000	2.50000	2.70000	3.10000

TAXATION AND ASSESSMENTS

THE CORPORATION OF THE CITY OF WHITE ROCK

Comparative General Statistics (unaudited)

Year ended December 31, 2020

	2020	2019	2018	2017	2016
Comparative taxation statistics:					
Residential	\$ 36,120,610	\$ 34,496,448	\$ 33,139,134	\$ 32,408,242	\$ 30,330,050
Utility	327,574	327,537	317,035	313,678	295,058
Light industry	5,548	–	–	–	–
Business & other	3,131,755	4,380,340	4,043,985	3,719,138	4,162,046
Recreational/nonprofit	10,894	16,074	17,089	19,397	15,202
Utility levy in lieu of taxes	257,792	249,092	246,772	249,545	251,695
Business improvement area levy	336,779	356,190	346,379	270,575	311,702
Sanitary sewer parcel tax	–	–	–	153,410	153,460
Total current taxes including school and other government levies	40,190,952	39,825,681	38,110,394	37,133,985	35,519,213
Sanitary sewer user fees	3,557,769	3,439,110	3,518,103	3,432,244	3,377,802
Drainage user fees	2,658,487	2,531,498	2,413,036	2,150,175	2,048,559
Solid waste user fees	1,384,733	1,359,748	1,368,297	1,365,300	1,390,600
Water user fees	5,139,529	4,772,497	4,635,515	4,302,249	3,733,479
Secondary suite service fees	380,538	358,917	335,878	317,534	302,790
Other local service area fees	11,757	11,757	11,757	11,757	11,757
Total taxes and fees	\$ 53,323,765	\$ 52,299,208	\$ 50,392,980	\$ 48,713,244	\$ 46,384,200
Taxes and fees per capita	\$ 2,673	\$ 2,621	\$ 2,526	\$ 2,442	\$ 2,325

Assessment for general purposes (taxable value):

Land	\$ 7,443,573,967	\$ 7,738,096,213	\$ 7,517,133,853	\$ 7,042,512,663	\$ 4,752,816,518
Improvements	2,549,843,357	2,131,531,608	2,057,091,708	1,999,904,808	1,824,532,508
	9,993,417,324	9,869,627,821	9,574,225,561	9,042,417,471	6,577,349,026
Deduct					
Exempt land	256,364,176	272,417,339	225,306,900	208,511,100	146,291,000
Exempt improvements	111,851,926	86,467,302	84,683,102	88,486,702	86,815,902
	\$ 9,625,201,222	\$ 9,510,743,180	\$ 9,264,235,559	\$ 8,745,419,669	\$ 6,344,242,124
Assessment per capita	\$ 482,418	\$ 476,681	\$ 464,326	\$ 438,323	\$ 317,975
Assessment for school purposes	\$ 9,640,747,614	\$ 9,526,035,316	\$ 9,278,926,103	\$ 8,760,266,185	\$ 6,358,232,596

REVENUES

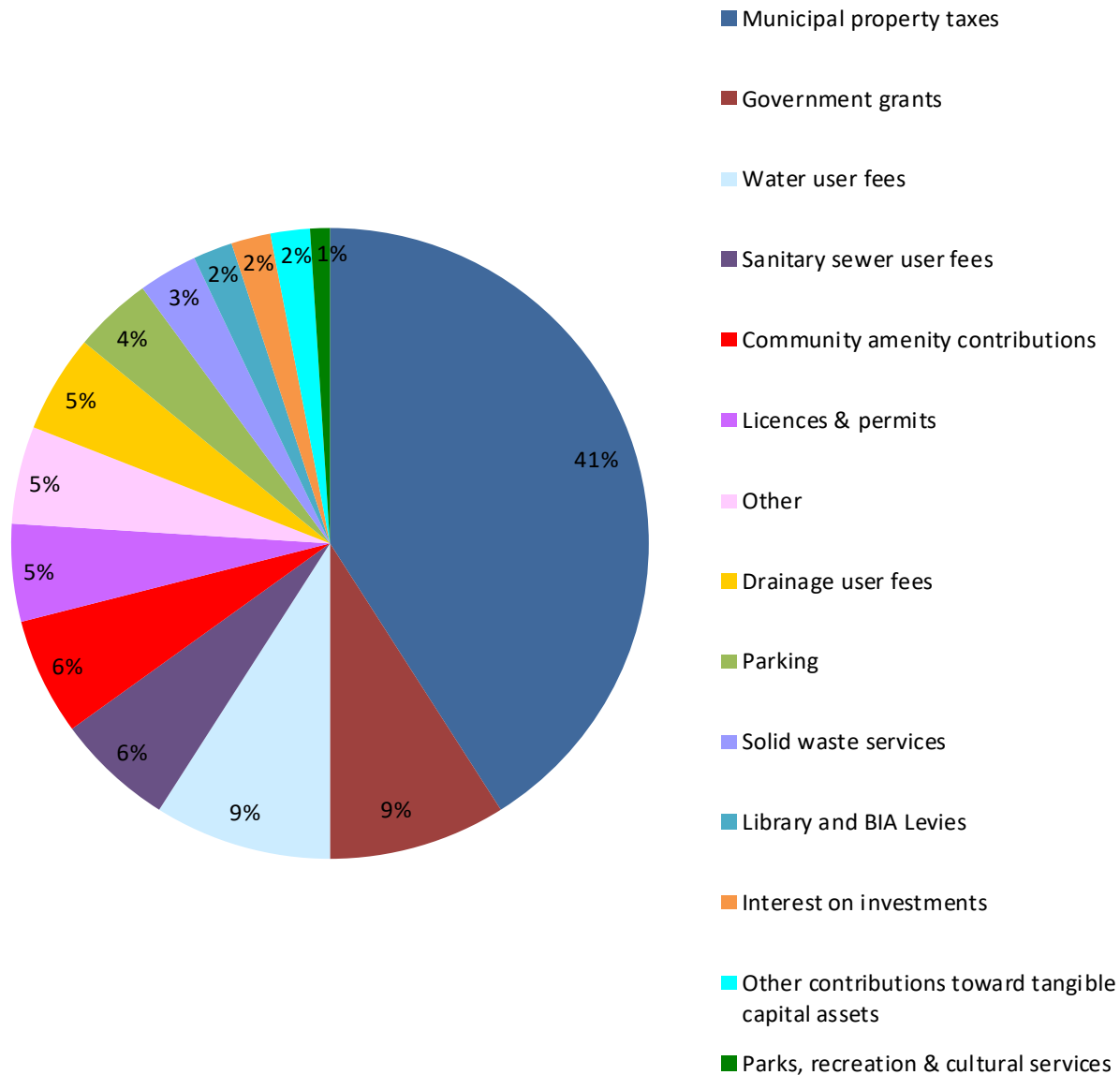
THE CORPORATION OF THE CITY OF WHITE ROCK

2020 Revenues (unaudited)

Year ended December 31, 2020

Long-term fiscal sustainability is an important goal for the City of White Rock. Working to achieve this goal requires solid, informed direction and decisions on financial issues, but also, on the provision of services and land use within the community.

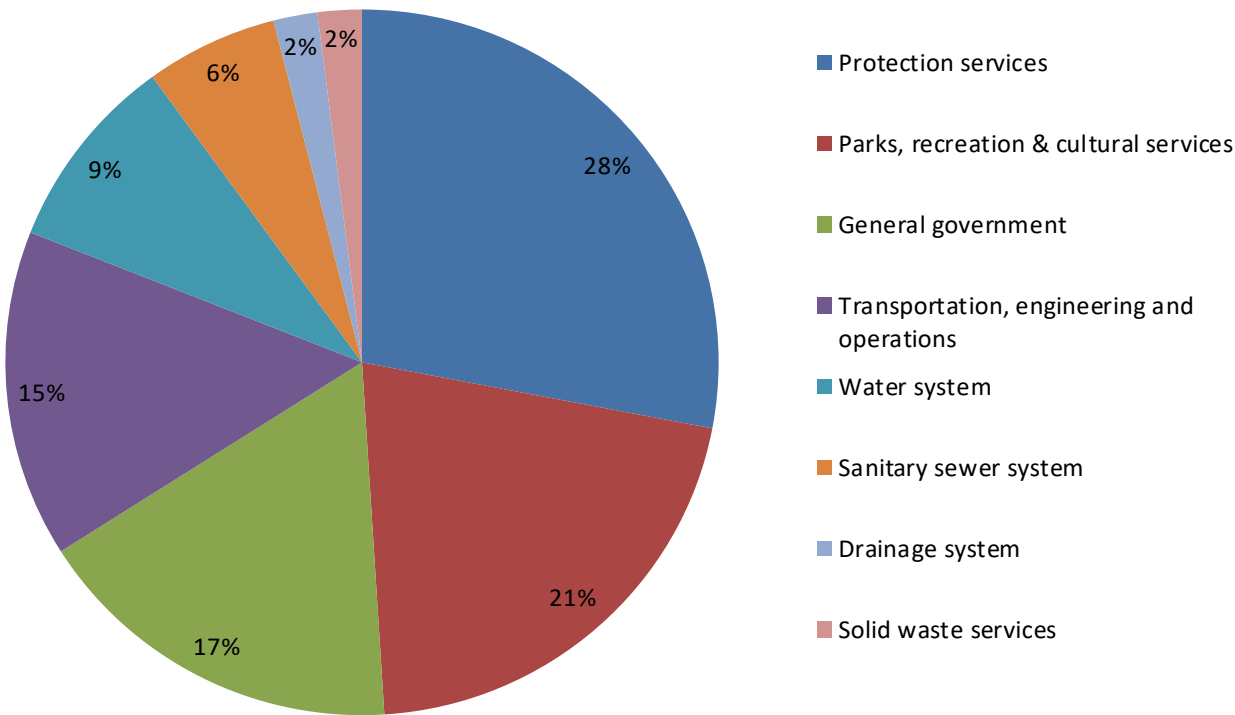
On an annual basis, Council and staff work to prepare a five-year financial plan and engage the community for input on that plan. The City strives to set responsible budgets and meet the targets within those budgets. We continually aim to manage the delicate balance needed to provide the services demanded by the public with the ability and willingness to pay for those services, while also focusing on planning for the long-term impact on the community.



EXPENSES

THE CORPORATION OF THE CITY OF WHITE ROCK
2020 Expenses (unaudited)
Year ended December 31, 2020

Wondering where your money goes when you pay your property taxes? From fire rescue to reserves for future upgrades and replacement of infrastructure, your money goes toward providing a variety of services and amenities for a livable community.



GRANTS IN AID

THE CORPORATION OF THE CITY OF WHITE ROCK

2020 Civic Grants-In-Aid (unaudited)

Year ended December 31, 2020

The City of White Rock provided funding and support to the following organizations and events.

Arts and Cultural

Christmas on the Peninsula Society	\$ 1,000
Crescent Beach Pipe Band	800
Peninsula Arts Foundation	1,500
White Rock Community Orchestral Society	1,000
White Rock Museum & Archives	1,000
White Rock Players' Club	1,800
White Rock Social Justice Film Society	750

Arts and Cultural Development

Peninsula Productions Society	\$ 3,500
Semiahmoo Arts Society	5,000
Surrey Youth Theater Company	701
White Rock City Orchestra	3,000
White Rock Museum & Archives	5,000

Athletes/Sports

2812 RCACC Seaforth Highlanders of Canada	500
Air Cadet League of Canada, 907 Squadron Sponsoring Committee	1,000
White Rock Lawn Bowling Club	1,650

Social

Avalon Women's Centre White Rock	1,500
CARP - A New Vision of Aging for Canada	500
Peace Arch Hospice Society	1,000
Volunteer Cancer Drivers Society	1,500
White Rock Elks No. 431	2,000
White Rock Polar Bear Swim	750
White Rock South Surrey Stroke Recovery Branch	2,000

Other

BC Pets and Friends	1,000
Critter Care Wildlife Society	750
Friends of Semiahmoo Bay Society	1,000
Holiday Home Tour for Hope	2,000
Semiahmoo Peninsula Marine Rescue Society	2,000
The Canadian Red Cross Society	1,000

Total City Grants Awarded:

\$45,201

PERMISSIVE TAX EXEMPTIONS

THE CORPORATION OF THE CITY OF WHITE ROCK

2020 Permissive Tax Exemptions (unaudited)

Estimated Property Taxes

Roll #	Name	Municipal General Purposes	Fraser Valley Regional Library
001110.001	Mann Park Bowling Club	\$ 1,534	\$ 64
001110.002	White Rock Tennis Club	925	39
001290.004	Peace Arch Curling Club	8,123	339
001290.005	White Rock/South Surrey Division of Family Practice Society	750	31
001290.006	White Rock South Surrey Stroke Recovery Association	120	5
001290.007	Alzheimer Society of BC	799	33
001290.010	Peninsula Productions Society	678	28
001403.000	Church on Oxford Hill	3,915	163
001779.000	White Rock Life Church	1,998	83
001789.000	Peace Arch Hospital Auxiliary Society	6,249	261
002136.000	Parish of the Holy Trinity	3,356	140
002146.000	Faith Hope Love Church	1,307	55
002603.000	White Rock Players' Club	34,528	1,441
002695.000	Peace Arch Hospital & Community Health Foundation	6,489	271
002696.000	Peace Arch Hospital & Community Health Foundation	6,796	284
002697.000	Peace Arch Hospital & Community Health Foundation	13,528	564
002699.000	Peace Arch Hospital & Community Health Foundation	6,629	277
002700.000	Peace Arch Hospital & Community Health Foundation	6,373	266
002876.000	St. John's Presbyterian Church	4,876	203
002995.000	Salvation Army	2,919	122
003718.000	White Rock Lawn Bowling Club	3,117	130
003762.000	White Rock Community Church	1,100	46
003763.000	White Rock Community Church	1,688	70
003886.000	Roman Catholic Church	13,566	566
004103.000	Sources Community Resources Society	8,525	356
005303.000	Options Community Services Society	2,811	117
006331.000	Burlington Northern & Santa Fe (BNSF) Railway Company	14,842	619
		\$ 157,541	\$ 6,573

GLOSSARY

Accounting Surplus: An accounting surplus is revenues less expenses. It does not include expenditures made for capital, on debt principal or transfers to/from reserves. Local governments may budget for an accounting surplus or deficit, but not a budget deficit or surplus. Refer to the definition of a balanced budget.

Accrual: This is an accounting method that measures the financial performance and position of an organization by recognizing economic events when they happen, regardless of when the related cash actually changes hands. For instance, revenue is recognized in the financial statements when earned, not when received.

Accumulated Surplus: The accumulated surplus is a pool of accumulated funds that are the result of historical budgetary surpluses. Budgetary surpluses result in funds remaining in accumulated surplus (unappropriated) or transferred to reserve (appropriated).

Annual Budget: The budget for the current year.

Appropriated: When a fund is appropriated, it is subject to certain restrictions on what its assets can be used for.

Asset: Anything you own that has monetary value plus any money you are owed.

Asset Improvement Plan: This term is used interchangeably with “Capital Program or Capital Plan.”

Balanced budget: A financial plan where current revenue, including transfers from operating reserves, is equal to current operating expenditures.

Capital Asset: General capital assets are those in excess of \$10,000 with a useful life of two or more years (e.g., land, buildings).

Capital Budget: A financial plan outlining projected expenditures on capital assets during a given fiscal period.

Capital Project: Creation or improvement of infrastructure assets.

Capital Expenditure: The expenditure of monies for the purchase or construction of a capital asset.

Carbon Footprint: The amount of carbon dioxide (CO₂) that is emitted by the municipality.

Community Charter: The provincial legislation governing local governments. This legislation replaced the Local Government Act in 2003.

Consolidated Budget: The combined summary of all operating, utility and capital budgets.

Consolidated Financial Plan: Used interchangeably with Consolidated Budget.

Council: The six councillors elected at-large that represent the municipality and the Mayor as a whole.

Deferred Revenue: Refers to payments received in advance for services which have not yet been performed. The most common form of deferred revenue in municipal accounting consists of Development Cost Charges which are advanced payments for future capital services needed as a result of growth.

Development Cost Charge: (DCC) is a fee paid by a developer to help fund costs related to developing a property. These fees are often used for parks and streets, as well as towards the infrastructure used to provide water, sanitary sewer, and storm drainage services.

Development Permit: A permit that allows development of a property subject to certain conditions such as the timing or sequence of construction, density of development, alteration of specific requirements of the zoning of the property etc.

Fee: A fee is a charge to recover the cost of providing a service.

Financial Plan: This term is used interchangeably with “budget.”

Five Year Financial Plan: A financial plan for five years of annual budgets.

Full-Time Equivalent (FTE) Staff: A statistic used to compare staffing levels between departments or organizations. It is calculated by dividing the total number of hours one full-time staff member is scheduled to work in a year.

Fund: A pool of money normally set apart for a specific purpose.

Fund Balance: The excess of assets over liabilities in a fund.

Green House Gases (GHG): Green House Gases are gases generated from fossil fuel being burned and released into the atmosphere. It is linked to climate change.

Grant Funds: These are given to an organization from another organization (senior government to local government) which may have conditions attached to it that requires specific spending to occur, or a goal to be accomplished in order to retain the funds.

Infrastructure: Physical structures that form the foundation for development, such as sanitary sewer and water works, drains, transit and transportation facilities, buildings, playgrounds and communications.

Key Indicators: Measures used to provide a snapshot of activity and service levels in each department.

Liability: A loan, expense, or any other form of claim on the assets of an entity that must be paid or otherwise honoured by that entity.

Liabilities: Liabilities are present obligations a reporting entity has to others arising from past transactions or events, the settlement of which is expected to result in the future sacrifice of economic benefit.

Municipal Finance Authority (MFA): The Municipal Finance Authority of British Columbia (MFA) was created in 1970 to contribute to the financial well-being of local governments throughout BC. The MFA pools the borrowing and investment needs of BC communities through a collective structure and provides a range of low cost, flexible financial services to clients equally, regardless of the size of the community.

New Construction Taxation Revenue: Taxation revenue results from taxable land or buildings that were not subject to taxes in the previous year. Newly built taxable buildings, previously exempt taxable property, newly subdivided land, or valuation increase due to zoning amendments are examples of taxation revenue sources.

Official Community Plan: Under the Local Government Act Section 875, an OCP is a statement of objectives and policies to guide decisions on planning and land use management. It is intended within the area covered by the plan, respecting the purposes of local government.

Operating Costs: Expenses which are related to the operation of a business, or related device, component, piece of equipment or facility.

Revenue: Income from taxation, grants, services and fees.

RFP: A Request For Proposal is issued at an early stage in a procurement process, where an invitation is presented for suppliers to submit a proposal on a commodity or service.

Service Plans: These plans depict the operating costs/revenues and related performance measures of a Department.

Statement of Financial Information (SOFI): The SOFI is a financial statement prepared pursuant to the Financial Information Act. The SOFI contains audited financial statements, as well as other mandated schedules, including the schedule of remuneration and expenses. The SOFI also includes the schedule showing payments made for the provision of goods or services.

Special Initiatives: One-time operating projects that are outside the normal course of work performed by staff.

Sustainable Infrastructure Replacement Funding: This refers to the annual funding that is required so an asset can be replaced at the end of its useful life without borrowing.

BUDGET BYLAW

CORPORATION OF THE CITY OF WHITE ROCK

CONSOLIDATED FINANCIAL PLAN

Schedule 'A' to Bylaw No. 2428, 2022

Consolidated Budget Summary							
	2021	2022	2023	2024	2025	2026	
Revenue							
Property Taxes and Parcel Taxes	\$ 24,893,400	\$ 26,511,200	\$ 28,205,910	\$ 29,234,100	\$ 30,288,800	\$ 31,443,400	
Regional Library Levy	990,100	1,015,300	1,035,600	1,056,300	1,077,400	1,098,900	
Business Improvement Levy	343,000	352,800	357,000	364,000	371,300	378,700	
Local Improvement Parcel Tax	5,200	5,200	-	-	-	-	
Grants In Lieu of Taxes	261,700	286,800	292,500	298,400	304,400	310,500	
Sales of Service and Other Revenues	15,318,800	16,637,100	18,122,200	19,066,300	20,131,800	21,281,200	
Development Cost Charges	937,100	849,500	954,200	815,800	908,900	1,011,400	
Other/Own Sources	13,935,200	13,042,300	9,605,400	8,881,600	8,741,800	8,666,000	
Government Grants	16,620,900	9,335,000	1,369,500	2,141,000	2,384,700	2,212,100	
Total Revenue	\$ 73,305,400	\$ 68,035,200	\$ 59,942,310	\$ 61,857,500	\$ 64,209,100	\$ 66,402,200	
Expenses							
Council and Office of the CAO	\$ 870,700	\$ 950,500	\$ 945,500	\$ 964,400	\$ 983,700	\$ 1,018,900	
Corporate Administration	1,511,400	1,663,700	1,578,300	1,609,900	1,642,100	1,763,700	
Human Resources	739,200	1,020,000	732,100	746,700	761,600	776,800	
Finance	1,944,900	2,056,500	2,128,600	2,188,200	2,214,600	2,259,000	
Fiscal Services	1,433,300	1,232,300	1,293,810	1,361,800	1,431,600	1,512,000	
Information Technology	1,252,300	1,304,600	1,305,800	1,331,900	1,358,500	1,396,900	
Police	6,322,400	7,016,000	7,267,100	7,539,000	7,864,000	8,208,500	
Fire Rescue	4,474,900	4,541,900	4,652,700	4,797,600	4,942,500	5,088,600	
Planning and Development	4,033,400	4,145,500	4,165,100	4,268,000	4,343,400	4,420,200	
Engineering and Operations	7,359,600	7,613,600	7,809,000	7,964,800	8,123,500	8,285,400	
Recreation and Culture	3,271,000	3,851,600	4,218,700	4,303,200	4,389,200	4,476,800	
Solid Waste	1,183,300	1,071,500	1,037,600	1,007,500	1,027,700	1,048,300	
Sanitary Sewer	2,211,100	2,207,000	2,517,000	2,922,500	3,458,400	4,141,600	
Drainage	375,400	354,900	362,000	369,100	376,500	384,000	
Water	3,367,300	3,622,700	3,191,500	3,242,600	3,958,500	3,347,300	
Total Operating Expenses	\$ 40,350,200	\$ 42,652,300	\$ 43,204,810	\$ 44,617,200	\$ 46,875,800	\$ 48,128,000	
Add:							
Transfer from Reserves	41,642,900	40,977,300	19,721,000	15,088,200	16,005,400	14,516,000	
Deduct:							
Capital Expenditures	60,219,000	50,924,000	20,846,000	16,776,000	18,620,000	17,495,000	
Debt Repayment	725,400	782,500	807,800	816,000	826,500	837,100	
Transfer to Reserves	13,653,700	14,653,700	14,804,700	14,736,500	13,892,200	14,458,100	
Total Budget For the Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**THE CORPORATION OF THE
CITY OF WHITE ROCK
BYLAW 2428**



A Bylaw to adopt a Financial Plan for 2022 to 2026

WHEREAS the City Council of the Corporation of the City of White Rock is empowered by the provisions of Section 165 of the "Community Charter" to adopt a Financial Plan for the five-year period ending the thirty-first day of December 2026.

AND WHEREAS it is necessary for such Financial Plan to be adopted before the annual property tax rate bylaw is adopted.

The CITY COUNCIL of The Corporation of the City of White Rock in open meeting assembled, ENACTS as follows:-

1. Schedules "A" and "B" attached hereto and forming part of this Bylaw are hereby adopted as the Financial Plan of the Corporation of the City of White Rock for the five-year period ending December 31, 2026.
2. All payments already made from City Revenue for the current year are hereby ratified and confirmed.
3. This Bylaw may be cited for all purposes as the "White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428".

RECEIVED FIRST READING on the	day of	,2022
RECEIVED SECOND READING on the	day of	,2022
RECEIVED THIRD READING on the	day of	,2022
ADOPTED on the	day of	,2022

MAYOR

DIRECTOR OF CORPORATE
ADMINISTRATION

**CORPORATION OF THE CITY OF WHITE ROCK
CONSOLIDATED FINANCIAL PLAN
Schedule 'A' to Byaw No. 2428, 2022**

Consolidated Budget Summary							
	2021	2022	2023	2024	2025	2026	
Revenue							
Property Taxes and Parcel Taxes	\$ 24,893,400	\$ 26,511,200	\$ 28,205,910	\$ 29,234,100	\$ 30,288,800	\$ 31,443,400	
Regional Library Levy	990,100	1,015,300	1,035,600	1,056,300	1,077,400	1,098,900	
Business Improvement Levy	343,000	352,800	357,000	364,000	371,300	378,700	
Local Improvement Parcel Tax	5,200	5,200	-	-	-	-	
Grants In Lieu of Taxes	261,700	286,800	292,500	298,400	304,400	310,500	
Sales of Service and Other Revenues	15,318,800	16,637,100	18,122,200	19,066,300	20,131,800	21,281,200	
Development Cost Charges	937,100	849,500	954,200	815,800	908,900	1,011,400	
Other/Own Sources	13,935,200	13,042,300	9,605,400	8,881,600	8,741,800	8,666,000	
Government Grants	16,620,900	9,335,000	1,369,500	2,141,000	2,384,700	2,212,100	
Total Revenue	\$ 73,305,400	\$ 68,035,200	\$ 59,942,310	\$ 61,857,500	\$ 64,209,100	\$ 66,402,200	
Expenses							
Council and Office of the CAO	\$ 870,700	\$ 950,500	\$ 945,500	\$ 964,400	\$ 983,700	\$ 1,018,900	
Corporate Administration	1,511,400	1,663,700	1,578,300	1,609,900	1,642,100	1,763,700	
Human Resources	739,200	1,020,000	732,100	746,700	761,600	776,800	
Finance	1,944,900	2,056,500	2,128,600	2,188,200	2,214,600	2,259,000	
Fiscal Services	1,433,300	1,232,300	1,293,810	1,361,800	1,431,600	1,512,000	
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Planning and Development	4,033,400	4,145,500	4,165,100	4,268,000	4,343,400	4,420,200	
Engineering and Operations	7,359,600	7,613,600	7,809,000	7,964,800	8,123,500	8,285,400	
Recreation and Culture	3,271,000	3,851,600	4,218,700	4,303,200	4,389,200	4,476,800	
Solid Waste	1,183,300	1,071,500	1,037,600	1,007,500	1,027,700	1,048,300	
Sanitary Sewer	2,211,100	2,207,000	2,517,000	2,922,500	3,458,400	4,141,600	
Drainage	375,400	354,900	362,000	369,100	376,500	384,000	
Water	3,367,300	3,622,700	3,191,500	3,242,600	3,958,500	3,347,300	
Total Operating Expenses	\$ 40,350,200	\$ 42,652,300	\$ 43,204,810	\$ 44,617,200	\$ 46,875,800	\$ 48,128,000	
Add:							
Transfer from Reserves	41,642,900	40,977,300	19,721,000	15,088,200	16,005,400	14,516,000	
Deduct:							
Capital Expenditures	60,219,000	50,924,000	20,846,000	16,776,000	18,620,000	17,495,000	
Debt Repayment	725,400	782,500	807,800	816,000	826,500	837,100	
Transfer to Reserves	13,653,700	14,653,700	14,804,700	14,736,500	13,892,200	14,458,100	
Total Budget For the Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CORPORATION OF THE CITY OF WHITE ROCK
CONSOLIDATED FINANCIAL PLAN
Schedule “B” To Bylaw No. 2428, 2022

Proportion of Revenues By Funding Source:

The following table shows the proportion of total revenue proposed to be raised from each funding source. Property taxes form the largest portion of revenues. They provide a stable and consistent source of revenues to pay for many services, such as police and fire protection, that are difficult or undesirable to fund on a user-pay basis.

Fees and charges represent 24% of planned revenues. The most significant of these are water, sanitary sewer, drainage and solid waste user fees and are charged on a user-pay basis. This basis attempts to fairly apportion utility service costs to those that make use of these services.

Other revenue sources represent 35% of the 2022 budgeted revenue. They include sale of services, interest and penalties, government grants, contributions, pay parking and building permit fees. These revenues fluctuate due to economic conditions and City initiatives and in the case of government grants, require approval by senior governments.

Property Value Taxes	41%
Fees & Charges	24%
Other Sources	35%

Distribution of Property Taxes Between Property Classes:

The following table provides the distribution of property tax revenue between property classes. The City’s primary goal is to set tax rates that are sufficient, after maximizing non-tax revenues, to provide for service delivery, city assets and maintain tax stability. This is accomplished by maintaining the historical relationship between the property classes and applying the same annual tax rate increase across all classes.

Class 1 Residential	92.33%
Class 2 Utility	0.19%
Class 5 Light Industry	0.03%
Class 6 Business & Other	7.43%
Class 8 Recreational & Nonprofit	0.02%

Use of Permissive Tax Exemptions:

The City’s Annual Municipal Report contains a list of permissive exemptions granted for the year and the amount of tax revenue foregone. Permissive tax exemptions are granted to not-for-profit institutions as per City policy and includes exemptions for religious institutions, service organizations and cultural institutions that form a valuable part of our community. Each year organizations can make an application for permissive exemptions which are reviewed on a case-by-case basis.

THE CORPORATION OF THE
CITY OF WHITE ROCK
CORPORATE REPORT



DATE: May 9, 2022

TO: Mayor and Council

FROM: Shannon Johnston, Acting Director, Finance

SUBJECT: White Rock Annual Property Tax Rates Bylaw 2022, No. 2423

RECOMMENDATION

THAT Council receive the May 9, 2022, corporate report from the Acting Director of Financial Services, "White Rock Annual Property Tax Rates Bylaw 2022, No. 2423."

EXECUTIVE SUMMARY

This corporate report introduces the White Rock Annual Property Tax Rates Bylaw 2022, No. 2423 to Council for approval and adoption. =

INTRODUCTION/BACKGROUND

The White Rock Annual Property Tax Rates Bylaw 2022, No. 2423 includes the City's 2022 property tax rates that are based on the taxation revenues that were included in the White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428. Section 197 of the *Community Charter* requires that each year, after adoption of the financial plan, but before May 15, the City's property tax rates bylaw must be adopted.

OPTIONS / RISKS / ALTERNATIVES

Section 197 of the *Community Charter* requires that each year, after adoption of the financial plan, but before May 15, the City's property tax rates bylaw must be adopted.

CONCLUSION

It is recommended that the White Rock Annual Property Tax Rates Bylaw 2022, No. 2423 be approved and adopted.

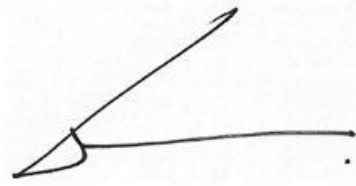
Respectfully submitted,

A handwritten signature in black ink, appearing to read "Shannon Johnston", is located below the "Respectfully submitted," text.

Shannon Johnston
Acting Director of Financial Services

Comments from the Chief Administrative Officer

I concur with the recommendation of this corporate report.

A handwritten signature in black ink, consisting of a stylized 'G' followed by a horizontal line and a small dot at the end.

Guillermo Ferrero
Chief Administrative Officer

Appendix A: White Rock Annual Property Tax Rates Bylaw 2022, No. 2423

**THE CORPORATION OF THE
CITY OF WHITE ROCK
BYLAW 2423**



A bylaw for the levying of rates on land and
improvements and to provide for the payment of taxes
and user fees for the year 2022

The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. Definitions

“Collector” means the municipal officer assigned responsibility as collector of taxes for the municipality.

2. The following rates are hereby imposed and levied for the year 2022:

2.1. For all lawful general purposes of the municipality, on the assessed value of land and improvements taxable for general municipal purposes, rates appearing in Column A of Schedule 1 attached hereto and forming a part hereof.

2.2. For the purposes of the Fraser Valley Regional Library, on the applicable assessed value of land and improvements taxable for that purpose, the rates appearing in Column B of Schedule 1 attached hereto and forming a part hereof.

2.3. For the purposes of the Metro Vancouver Regional District, on the applicable assessed value of land and improvements taxable for that purpose, the rates appearing in Column C of Schedule 1 attached hereto and forming a part hereof.

2.4. For the purposes of the White Rock Business Improvement Association, on the applicable assessed value of land and improvements taxable for that purpose, the rates appearing in Column D of Schedule 1 attached hereto and forming a part hereof.

3. Property taxes and other fees and charges levied on the property tax notice are due and payable on July 4, 2022. On July 5, 2022 the City Collector shall add to the current year unpaid taxes and other fees and charges levied on the property tax notice, for each parcel and its improvements on the property tax roll, 5% of the amount that remains unpaid after July 2, 2021. On August 16, 2022 the City Collector shall add to the current year unpaid taxes and other fees and charges levied on the property tax notice, for each parcel and its improvements on the property tax roll, an additional 5% of the amount that remains unpaid after August 15, 2022.

- | | |
|--------------------------------|--------|
| RECEIVED FIRST READING on the | day of |
| RECEIVED SECOND READING on the | day of |
| RECEIVED THIRD READING on the | day of |
| ADOPTED on the | day of |

MAYOR

CITY CLERK

Schedule "A"

Tax Rates (Dollars of tax per \$1,000 Taxable Value)

	A	B	C	D
Property Class	Municipal General Purposes	Fraser Valley Regional Library Purposes	Metro Vancouver Regional District Purposes	Business Improvement Area
01 Residential	2.17928	0.08343	0.05466	N/A
02 Utilities	13.66505	0.52314	0.19131	N/A
05 Light Industry	3.91225	0.14977	0.18584	N/A
06 Business/Other	3.74218	0.14326	0.13392	0.77678
08 Seasonal/Recreation	1.50169	0.05749	0.05466	N/A

THE CORPORATION OF THE
CITY OF WHITE ROCK
CORPORATE REPORT



DATE: May 9, 2022

TO: Mayor and Council

FROM: Shannon Johnston, Acting Director, Finance

SUBJECT: 2022 Annual Utility Rate Bylaws

RECOMMENDATION

THAT Council receive the May 9, 2022, corporate report from the Acting Director of Financial Services, "2022 Annual Utility Rate Bylaws."

EXECUTIVE SUMMARY

This corporate report introduces the following bylaws for approval and adoption:

- Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 6, 2022 No. 2425
- White Rock Drainage Utility User Fee Bylaw, 2004, No. 1739, Amendment No. 15, 2022, No. 2424

INTRODUCTION/BACKGROUND

Section 194 of the *Community Charter* authorizes Council, by bylaw, to establish fees for municipal services. The two bylaws set out the fees for Solid Waste and Drainage Utility User Fees based on associated revenues in White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428. These fees are charged annually on the Property Tax Notice.

The Solid Waste fee is recommended to be \$345 which incorporates a \$8 increase compared to 2021.

The Drainage Utility fees incorporate a 4.5% revenue increase over 2021. Although 4.5% more in revenues will be generated by the proposed new fees, this Bylaw incorporates a 4.7% increase in the drainage fee rate mostly due to acquisition of land by the city which is exempt from drainage fees.

CONCLUSION

It is recommended that Council approve and adopt the following:

- Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 6, 2022 No. 2425, and
- White Rock Drainage Utility User Fee Bylaw, 2004, No. 1739, Amendment No. 15, 2022, No. 2424.

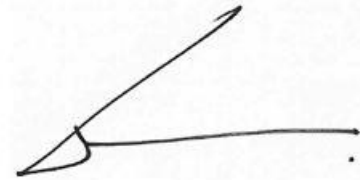
Respectfully submitted,



Shannon Johnston
Acting Director, Financial Services

Comments from the Chief Administrative Officer

I concur with the recommendation of this corporate report.



Guillermo Ferrero
Chief Administrative Officer

Appendix A: Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 6, 2022 No. 2425

Appendix B: White Rock Drainage Utility User Fee Bylaw, 2004, No. 1739, Amendment No. 15, 2022, No. 2424

**THE CORPORATION OF THE
CITY OF WHITE ROCK
BYLAW 2425**



A bylaw to amend the Collection, Removal, Disposal
and Recycling of Solid Waste Bylaw 2015, No. 2084

The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. SCHEDULE "A" of the said Bylaw and amendments thereto shall be deleted and the following shall be substituted:

SCHEDULE "A"

Service	Fee
Solid Waste Collection Service	\$345

2. This Bylaw may be cited for all purposes as the "Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 6, 2022, No. 2425".

RECEIVED FIRST READING on the day of

RECEIVED SECOND READING on the day of

RECEIVED THIRD READING on the day of

ADOPTED on the day of

MAYOR

CITY CLERK

**THE CORPORATION OF THE
CITY OF WHITE ROCK
BYLAW 2424**



A bylaw to amend the White Rock Drainage Utility
User Fee Bylaw, 2004, No. 1739

The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. Schedule “A” attached to and forming part of the “White Rock Drainage Utility User Fee Bylaw, 2004 No. 1739”, is hereby deleted and replaced by Schedule “A” attached hereto and forming part of this Bylaw.
2. This bylaw may be cited as “White Rock Drainage Utility User Fee Bylaw, 2004, No. 1739, Amendment No. 15, 2022, No. 2424.”

RECEIVED FIRST READING on the	day of
RECEIVED SECOND READING on the	day of
RECEIVED THIRD READING on the	day of
ADOPTED on the	day of

MAYOR

CITY CLERK

Schedule “A”

Drainage Utility Fees

A fee is based upon parcel size, a runoff factor calculated for each Land Zoning and a city-wide annual rate.

A fee is calculated as follows:

$$A \times R \times \text{rate} = \text{drainage utility fee (but subject to the minimum fee)}$$

Where:

A is - the gross area of a parcel* (square metres) and,

R is - the runoff factor established for a parcel based on the following land use zoning:

R	Land Zoning
0.25	RE-1, RE-2, and RS-1 parcels with an area equal to or greater than 2,000 square metres
0.45	RS-4, RE-3, RT-1, RT-2, CD-7, CD-24, and RS-1 parcels with an area less than 2,000 square metres
0.60	RS-2, CD-10, CD-26, CD-51, CD-59
0.65	RS-3, RI-1, RI-2, RM-1, CD-9, CD-25, CD-27, CD-28, CD-30, CD-31, CD-32, CD-35, CD-39, CD-40, CD-41
0.70	RM-2, CD-11, CD-13, CD-15, CD-21, CD-34
0.75	RM-3, RM-4, CD-4, CD-5
0.80	P-3
0.90	P-1, P-2, CR-3, CR-4, CD-3, CD-6, CD-8, CD-14, CD-18, CD-19, CD-20, CD-36, CD-46, CD-48, CD-54, CD-56, CD-57
0.95	CR-1, CR-2, CR-5, CR-6, CD-2, CD-16, CD-17, CD-23, CD-29, CD-58, CD-61

“Rate” is – the annual charge established by the Council of the City, being \$1.7061 per square meter of parcel area.

The minimum drainage utility fee for any property is \$54.70.

* If a parcel has been subdivided into strata units to accommodate residential or commercial uses each unit created will be charged an equal share of the user fee calculated for that parcel.

e.g. A parcel has been developed to create 10 strata units. Each unit owner pays 1/10 of the Fee calculated for the parcel.

THE CORPORATION OF THE
CITY OF WHITE ROCK
CORPORATE REPORT



DATE: May 9, 2022

TO: Mayor and Council

FROM: Eric Stepura, Director, Recreation and Culture

SUBJECT: Daytime Warming Shelter Debrief

RECOMMENDATION

THAT Council receive for information the May 9, 2022, corporate report from the Director of Recreation and Culture, titled “Daytime Warming Shelter Debrief” for Council’s consideration in providing extreme weather shelter services for the period November 1, 2022, to March 31, 2023.

EXECUTIVE SUMMARY

In late December 2021, Council received letters from local citizens and the Homelessness Association of BC asking Council to setup a warming shelter for people experiencing homelessness in the South Surrey/White Rock area.

At the January 10, 2022 regular Council meeting, staff provided a corporate, titled “Options for a Warming Shelter” in response to Council’s request that the City provide a warming shelter for local people experiencing homelessness.

Following discussion, Council directed staff to conduct further research on daytime warming shelter options in White Rock and bring back one (1) or more location(s) suitable for use as a daytime extreme weather warming shelter for Council’s consideration at their January 24, 2022 regular Council meeting.

At the January 24, 2022, regular Council meeting, Council approved funding in the amount of \$160K to operate a daytime warming shelter in a modular office trailer in the parking lot located adjacent to the baseball concession/washroom facility at Centennial Park from January 28, 2022, to March 15, 2022. Fifty percent (50%) or \$80K of this funding will be provided by the City of Surrey, the City’s portion was \$80K.

This corporate report is a debrief of the winter 2022 daytime warming shelter operation for local people experiencing homelessness, and some budget information for consideration in providing extreme weather shelter services for the period November 1, 2022, to March 31, 2023.

PREVIOUS COUNCIL DIRECTION

Motion & Meeting Date	Motion Details
Motion # 2022-023 January 24, 2022	It was MOVED and SECONDED THAT Council: 1. Approve funding in the amount of \$160,000 to operate a daytime warming

	shelter in a modular office trailer to be located in the parking lot located adjacent to the baseball concession/washroom facility at Centennial Park from January 28, 2022 to March 15, 2022; however 2. Operation (opening) of the warming shelter would only be in conjunction with the opening of the evening shelter at Mount Olive Lutheran Church. Note: Funding in the amount of \$160,000 will be required to accommodate the program. The City of Surrey has agreed to fund 50% of this expense, therefore, the actual cost to the City of White Rock will be \$80,000. APPROVED
--	--

INTRODUCTION/BACKGROUND

At the January 24, 2022 regular Council meeting, Council approved the funding and operation of a daytime warming shelter in a modular office trailer located in the parking lot adjacent to the baseball concession/washroom facility at Centennial Park from January 28, 2022 to March 15, 2022. City staff arranged to rent a mobile office trailer and mobile washroom building, hired a contractor to hook up power from the adjacent park washroom/concession building, installed furniture and hired Engaged Communities of Canada Society staff to operate the daytime warming shelter on an “as needed” basis between February 1 to March 15, 2022. As was directed by Council, the warming shelter was scheduled to be open on the dates when the overnight Extreme Weather Shelter located at Mount Olive Lutheran Church was operated.

[Enter Recommendation Here](#)

While in operation, the daytime warming shelter provided very critical services for local people experiencing homelessness. Appendix A is a Daytime Warming Shelter Project Report produced by Upkar Singh Tatlay, Founder and Executive Director of the Engaged Communities of Canada Society (ECCS). Some of the positive outcomes of the daytime warming shelter operation in White Rock were as follows:

Outcomes

- The shelter assisted a total of six hundred twenty two (622) visits over thirty four (34) days of operation (an average of 18 individuals/day). The shelter was operated from 6:15 a.m. to 11:00 p.m. on the days of operation.
- Met the immediate basic needs of food, water and a warm place for shelter guests.
- Over seventeen hundred (1,700) meals/snacks, and twenty eight (28) hot showers were provided.
- Connected shelter guests with external health and social services. Thirty two (32) counselling sessions took place.
- Provided life-saving care and addressed urgent medical needs of the shelter guests.
- Improved physical and mental well-being and sense of self-worth of shelter guests.
- Reduced social isolation experienced by shelter guests.
- Reduced complaints from local businesses about vagrancy by homeless people.
- Reduced stigma around homelessness for some people in the community.
- Facilitated family reunification and return to work for some of the shelter guests.
- Connected six (6) individuals to permanent/transitional housing.

Complaints

Very few complaints were received from members of the public during the dates that the daytime warming shelter was operated. ECCS staff were very quick to respond to complaints, and to communicate with shelter visitors about the importance of staying away from other park amenities where children may be present, and to keep the area in and around the shelter tidy and litter free.

Daytime Warming Shelter Operation Costs

The budget Council approved for operating the daytime warming shelter from January 28 to March 15, 2022 was \$160K, of which half, up to \$80K, was to be funded by the City of Surrey. The City of White Rock contribution would be \$80K. It was anticipated that these costs could be less if the shelter was opened “as needed” during periods of “feels like minus zero degree weather.”

A breakdown of the actual 2022 shelter operating costs are as follows:

• Engaged Communities of Canada Society contracted service	\$102,000
• Rent, transport and clean Atco office trailer and portable washroom	\$ 8,850
• Electrical hookup and disconnection	\$ 4,800
• Janitorial cleaning and supplies	\$ 2,850
• Extra keys cut and lock changed	\$ 200
Total Costs:	\$118,700

The City of White Rock’s 50% share of the \$118.7K therefore is \$59.4K, which leaves \$20.6K remaining in the City’s warming shelter budget, which, if directed by Council could be applied towards the cost of operating another warming shelter again this fall/winter 2022-2023.

The City of Surrey’s 50% share of the warming shelter costs is also \$59.4K.

Warming Shelter Operating Cost November 1, 2022 to March 31, 2023

If Council wishes to continue supporting the operation of a daytime warming shelter again during the next extreme weather shelter period of November 1, 2022 to March 31, 2023, the estimated cost for the five month period is \$480K. A breakdown of these costs is below. Again, it is anticipated that these costs could be less if the shelter is only opened “as needed” during periods of “feels like minus zero degree weather.”

White Rock/ South Surrey Daytime Warming Shelter Budget November 1, 2022 to March 31, 2023

Expense Item	Costs
60’ x 12’ mobile office trailer & Tow & Go Washroom unit incl. transportation & cleaning	\$ 18,000
Electrical hookup and disconnect of the trailer and washroom	\$ 5,000
Janitorial supplies and staff (contracted service)	\$ 7,000
Contracted service to provide trained staff, miscellaneous supplies, equipment and transportation for the daytime warming shelter service for up to 30 homeless individuals/day at \$3,000/day x 150 days=	\$ 450,000
Total Budget Required	\$ 480,000

City Staff have applied for a UBCM Strengthening Communities Services grant for \$320K towards the cost of operating a daytime warming shelter for the fall/winter 2022/2023, and if directed by Council, will ask the City of Surrey for a financial contribution again.

Warming Shelter Site for Fall/Winter 2022-2023

The site used for the office trailer (in the parking lot beside the baseball diamond concession/washroom building at Centennial Park) for the daytime warming shelter from February 1- March 15, 2022 is not available due to the planned construction of the new baseball training centre which will start work in the summer/fall of 2022. Therefore a review of other site options in White Rock and South Surrey is required.

A preferred situation would be to have both the nighttime extreme weather shelter and the daytime warming shelter located within close proximity to each other to eliminate the need to transport shelter guests between the two facilities.

FINANCIAL IMPLICATIONS

The total cost to operate the warming shelter earlier this year from February 1- March 15, 2022 was \$118.7K. The City of White Rock's 50% share of the \$118.7K operating cost of the daytime warming shelter therefore is \$59.4K, which leaves \$20.6K remaining in the City's warming shelter budget, which could be applied towards the cost of operating the shelter again this Fall/Winter.

The estimated cost to operate a warming shelter for the months of November 1- December 31, 2022 is \$192,000. If the \$20.7K balance remaining in the City's warming shelter budget is applied to the shelter operating cost, an additional \$171.4K would be needed to fund the program to December 31, 2022. In order to add an expenditure of \$192K to the budget a financial plan amendment would be required, the City's portion of the costs would either have to come from accumulated surplus or operating contingency, with the balance funded from grants and/or contributions from the City of Surrey and other supporters.

The estimated cost to operate the shelter for the months of January 1- March 31, 2023 is \$288K. There is \$160K in the 2023 operating budget, with \$80K funded from property taxes and \$80K from contributions. If this budget is applied to the shelter operating costs, an additional \$128K would be needed to fund the program to March 31, 2023.

An estimated additional \$192K would be needed to fund the shelter program from November 1 – December 31, 2023. The total cost of the warming shelter from January to December 2023 would be \$480K requiring a budget increase of \$320K. The City's portion of that increase would require an increase in property taxes.

COMMUNICATION AND COMMUNITY ENGAGEMENT IMPLICATIONS

If a decision is made to provide daytime warming shelter services in White Rock again in 2022/2023, then adjacent residents, regular park user groups and businesses located near the site should be notified before the shelter is operational.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS

Engineering and Municipal Operations will need to approve and oversee the placement and utility hookup of a modular office trailer placed on City property, and to arrange for extra janitorial cleaning of the washroom building(s) located adjacent to the warming shelter.

The City's Fire Chief would have to establish the room capacity of the warming shelter trailer.

The City's Parking Services staff, under the Planning and Development Services Department, will need to be notified of this parking lot closure, if it will result in loss of some parking at Centennial Park.

Recreation and Culture staff will need to notify park users if a portion of park property is to be used for a temporary warming shelter.

CONCLUSION

At the January 24, 2022, regular Council meeting, Council approved funding in the amount of \$160K to setup and operate a daytime warming shelter in a modular office trailer in the parking lot located adjacent to the baseball concession/washroom facility at Centennial Park from January 28, 2022, to March 15, 2022. As 50% (or \$80K) of this funding will be provided by the City of Surrey, the City's 50% portion was \$80K.

The daytime warming shelter provided very critical services for local people experiencing homelessness. There were many positive outcomes for shelter visitors and the community, and very few complaints from the public.

The total cost to operate the shelter from February 1-March 15, 2022 was \$118.7K. The City of White Rock's 50% share of the \$118.7K operating cost of the daytime warming shelter therefore is \$59.4K, which leaves \$20.6K remaining in the City's warming shelter budget.

If Council wishes to continue supporting the operation of a daytime warming shelter for the next extreme weather shelter additional funding will be required. The estimated cost to operate the shelter for the months of November 1- December 31, 2022 is \$192K. If the \$20.6K balance remaining in the City's warming shelter budget is applied to the shelter operating cost, an additional \$171.4K would be needed to fund the program to the end of 2022. The City's 2022 - 2026 Financial Plan does not include any additional funding in 2022 for operating the shelter.

The estimated cost to operate the shelter for the months of January 1- March 31, 2023 is \$480K. There is \$160K in the City's 2022-2026 Financial Plan for the 2023 operating budget. If the \$160K in the City's 2023 operating budget is applied to the shelter operating costs, an additional \$320K would be needed to fund the program to the end of December 31, 2022.

City Staff have applied for a UBCM Strengthening Communities Services grant for \$320K towards the cost of operating a daytime warming shelter, and if directed by Council, will ask the City of Surrey for a financial contribution again.

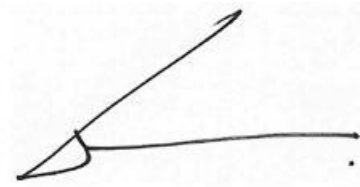
Respectfully submitted,



Eric Stepura
Director, Recreation and Culture

Comments from the Chief Administrative Officer

This corporate report is provided for information purposes and Council's consideration.

A handwritten signature in black ink, appearing to read 'Guillermo Ferrero', written on a light blue grid background.

Guillermo Ferrero
Chief Administrative Officer

Appendix A: Daytime Warming Shelter Project Report



Engaged 
Communities

DAYTIME WARMING SHELTER

Project Summary Report
April 2022

Prepared for:
City of White Rock

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Acknowledgements



Thank you to the City of White Rock and City of Surrey for their support with funding this project. A special thank you to Mayor Walker, City Councillors, Eric Stepura, Jim Gordon, and City Staff for your continued guidance throughout the planning and implementation phases of the Centennial Park Daytime Warming Shelter.

We acknowledge that our work is performed on the traditional and unceded territory of the Coast Salish Peoples including the Semiahmoo, Katzie, Kwikwetlem, Kwantlen, Qayqayt, and Tsawwassen First Nations.

We would like to express our deepest gratitude to each individual that contributed to the Centennial Park Daytime Warming Shelter. Its successful delivery would not have been possible without the collective efforts of our partners, collaborators, and friends.

Thank you to the shelter guests and Engaged Communities' staff, volunteers, students, and dedicated donors for their tireless efforts in the delivery of this project.

Thank you to our many collaborators (pictured below) as well as Options Community Services, Phoenix Society, and Lookout Society. Thank you to Kathy Booth, Cheryl Lightowers, Pat Heslop, Chloe Good, and the PH2H team for their advocacy, wisdom, and support.

Finally, a big thank you to multi-faith groups from Sikh, Muslim, and Hindu communities, White Rock Fire Rescue, local businesses, community members of the White Rock/South Surrey area, and the general public for their overwhelming support.

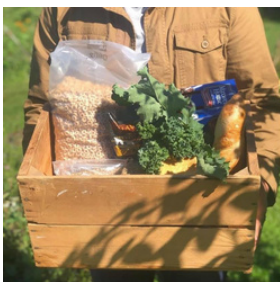


Introduction

Engaged Communities Canada Society (ECCS) is a registered non-profit organization whose initiatives work to address the systemic gaps that exist for underserved communities across British Columbia's Lower Mainland region in accessing equitable solutions to complex health, social, and economic challenges. Our efforts are delivered to our community's most vulnerable and at risk groups such as; IBPoC populations, those who are homeless or at risk of homelessness, children and youth, and individuals experiencing challenges related to socioeconomic factors and substance use.

Our services are provided at no cost to eliminate the financial barriers associated with accessing such programming. Our primary activities include the delivery of food, hygiene supplies, personal hygiene services, health education and resources, youth programming (academic assistance, mentorship, athletics, and outdoor adventures), and extreme weather response supports (cooling tents and warming centres) to communities in greatest need. We also provide young adults with opportunities to work alongside youth in a manner that supports their academic and professional pursuits.

Throughout our efforts, we strive to create a safe space for all community members to engage with unique and interesting programming so they can be empowered to build a better future for themselves and all community members.



This report provides an overview of the Centennial Park Daytime Warming Shelter operated by ECCS in collaboration with the City of White Rock. More specifically, it highlights the operational details, services provided, associated outcomes, testimonials from shelter guests and their loved ones, promising practices, and lessons learned.

For inquiries about this report, please send an email to info@eccsociety.org. For more information about ECCS, please visit our website at www.eccsociety.org.

Centennial Park Daytime Warming Shelter



Pictured: mobile washrooms and heated trailer located in the parking lot adjacent to the baseball field in Centennial Park. Not pictured: outdoor tent.

The Centennial Park Daytime Warming Shelter is a temporary Emergency Weather Response shelter for individuals experiencing homelessness in the South Surrey/White Rock area. It is operated by ECCS in collaboration with the City of White Rock.

The shelter was located in Centennial Park at 14600 North Bluff Road in White Rock, BC. It was situated in the parking lot adjacent to the baseball diamond and consisted of a heated trailer with maximum capacity of 30 individuals and two mobile washrooms. ECCS later added an outdoor tent to accommodate the needs of the shelter guests.

Shelter operations ran from February 1st - March 15th, 2022 on dates during which the extreme weather response alert was active and as guided by the City of White Rock. These dates were as follows:

- February 1st-8th, 2022
- February 10th-14th, 2022
- February 19th-28th, 2022
- March 4th-14th, 2022

The hours of operation were from 7am-10pm however this was amended following the launch of the shelter to 6:15am to 11pm to further support the needs of the shelter guests.

The shelter assisted 6-30 individuals daily (average of 18) with a total of 622 visits over 34 days. It increased access to basic needs, provided transportation, addressed health needs including responding to and preventing overdoses, supported with system navigation and program registration, and offered activities and emotional / conversational support.

Centennial Park Daytime Warming Shelter

Listed below are the specific dates the Centennial Park Daytime Warming Shelter was open between February 1st and March 15th, 2022. Alongside this are daily occupancy counts and average daily minimum temperatures as reported by Environment Canada.

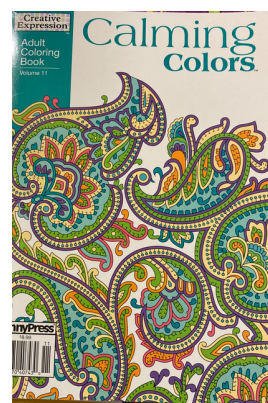
Date	Temperature (°C)	Occupancy
Feb 1	0.8	9
Feb 2	0.1	14
Feb 3	1.3	21
Feb 4	5.0	22
Feb 5	5.2	21
Feb 6	0.6	26
Feb 7	2.9	21
Feb 8	4.4	21
Feb 10	6.4	12
Feb 11	3.0	21
Feb 12	-.05	20
Feb 13	-.01	23
Feb 14	4.7	26
Feb 19	4.1	13
Feb 20	4.6	19
Feb 21	-1.2	27
Feb 22	-2.7	24

Date	Temperature (°C)	Occupancy
Feb 23	N/A	30
Feb 24	N/A	22
Feb 25	-3.7	16
Feb 26	1.2	17
Feb 27	5.0	17
Feb 28	6.0	20
Mar 4	4.6	6
Mar 5	1.9	9
Mar 6	1.8	11
Mar 7	4.2	15
Mar 8	5.5	14
Mar 9	1.8	19
Mar 10	-2.0	13
Mar 11	2.6	16
Mar 12	3.1	22
Mar 13	5.5	16
Mar 14	6.3	19

Services Provided


The Centennial Park Daytime Warming Shelter offered numerous services tailored to support the needs of its guests. A summary of the services provided are listed below:

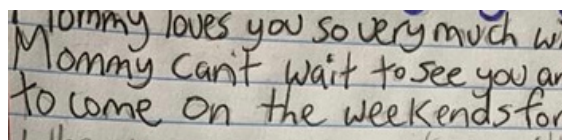
- **Basic needs supports:** heated shelter, hot meals (breakfast, lunch, dinner), snacks, hot beverages, personal hygiene supplies and services (including hot showers), clothing, personal protective equipment, first aid and harm reduction supplies (safer drug use and safer sex supplies), and on-the-go care packages
- **Transportation:** to/from nighttime shelters, health services (e.g. medical appointments, hospital and pharmacy visits), and social services
- **Addressing medical needs on site:** emergency first aid (e.g. for wounds, frost bite, injuries, infections), foot care, medication reminders, connection to emergency medical services
- **Overdose response and prevention:** ongoing monitoring to ensure the safety of shelter guests and the public, responded to overdoses, provided follow up recovery care, facilitated overdose prevention education and training, distributed Naloxone kits
- **On site counselling services**
- **System navigation support and service/program registration:** e.g. supportive housing, substance use services, personal identification, legal services, youth services, women's services, safety wear to support occupational safety requirements
- **Cleaning services:** warming shelter, mobile washrooms, Centennial Park grounds and nearby areas
- **Activities and entertainment:** arts, crafts, games, puzzles, music, and tv/movies
- **Emotional / conversational support:** one-on-one and group discussions, celebrations of birthdays and personal milestones



Outcomes

A number of outcomes were noted by ECCS staff resulting from the services provided at the Centennial Park Daytime Warming Shelter. Its positive impacts are summarized below:

- **Met the immediate basic needs of the shelter guests**
- **Connected shelter guests to external health and social services**
- **Provided life-saving care and addressed urgent medical needs of the shelter guests**
- **Improved shelter guests' compliance with appointment-keeping and medications**
- **Improved shelter guests' physical and mental health and well-being** (declines were observed during periods of closure for one or more days)
- **Improved shelter guests' sense of self-worth**
- **Reduced social isolation experienced by the shelter guests**
- **Reduced complaints from businesses** (as reported by the RCMP and local businesses)
- **Reduced observed aggression / violence as the shelter remained open** (an increase in aggressive behaviour was observed when the shelter was closed and at the start of shelter opening cycles)
- **Reduced stigma around homelessness:** fostered an environment for deeper understanding, compassion, and empathy among all community members
- **Family reunification:** through phone calls, in-person visits, and letter writing 
- **No need for police intervention**



Provided over **1700** meals / snacks / beverages, **32** counselling sessions, and **28** hot showers
Responded to over **15** minor injuries requiring emergency first aid
Transported **7** individuals to Peace Arch and Surrey Memorial Hospitals
Reversed **6** opioid-related overdoses
Connected **6** individuals to permanent / transitional housing

Testimonials

Pictured below is a letter written to ECCS from the mother of a shelter guest that lives out of the province. Through this shelter, we were able to reunite these individuals who had lost touch overtime. Also pictured is a testimonial from a shelter guest describing their experience at the shelter. **Note: confidential information has been removed.*

Dear ECCS,

I want to convey my support and appreciation for the warming centre your organization (ECCS) has established in Centennial Park, White Rock.

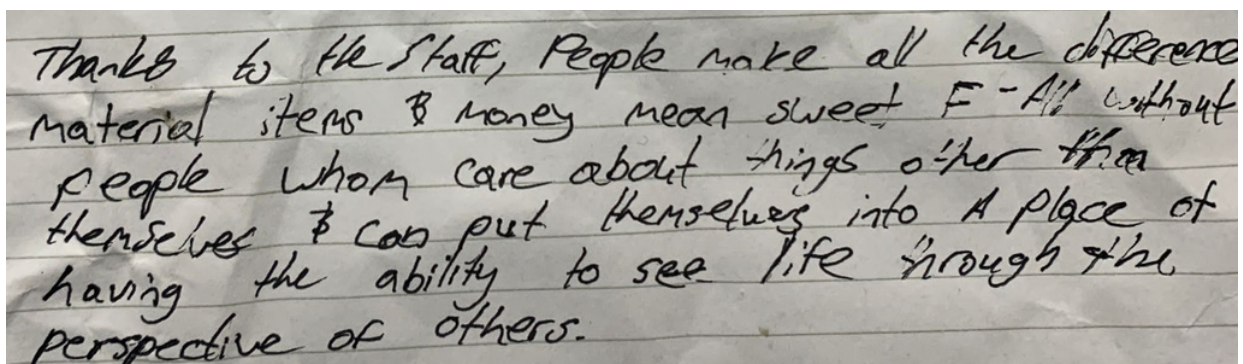
My son is homeless and struggles with poor mental health and substance use. Recently your outreach team located him on the street early Saturday morning, wet, freezing and in distress, and brought him to your shelter to warm up and get rest. He had been out in the cold all night. (I live out of town and was unable to help.)

I know he has been accessing your service for a few days, feeling safe and welcomed.

This kind of place offers more than just a place to get warm. The humane and compassionate treatment and connection to other services goes a long way to providing hope to those individuals like my son who have difficulty functioning as a result of untreated health issues. It's also a comfort and relief to me, as a caring mother, to know there is help available. It's well known how severe the shortages are in relation to mental health and addiction supports.

I'm sure there are those in the community who are not happy with the structure and location of this service. Perhaps if they had a loved one in need who could access this vital service, they might have a different view.

With deep appreciation,
Mother of a shelter guest



Thanks to the Staff, People make all the difference
material items & money mean sweet F-A!! without
people whom care about things other than
themselves & can put themselves into A place of
having the ability to see life through the
perspective of others.

Testimonials



Pictured here is artwork created by a shelter guest and gifted to ECCS. Also pictured are testimonials from shelter guests describing their experience at the shelter.

**Note: confidential information has been removed.*

WHAT THIS SHELTER HAS MEANT TO ME: It has given me someone to talk to that cares and warm place to go and relax and let a bit of stress go to be able to focus more on what I want and given me a possible way to get off street and stay clean so I can get back to work and get my own place to live **I hope** as well as I have had food to eat and PPI that give a crap about ME



Thank-you; BLESS THIS PLACE And the people who devote their time, energy, and hearts + ears - to people like myself who's path has become so unclear it's unreal. Having a warm, safe place - free from judgement for my current state. It has meant more than I can put into words. It's been prayers answered. A lifetime of wearing an "I'm fine" mask has only made the search for help harder. But thank you so much, for just in two visits - you've given me more hope, direction, and reached out to a young woman who's been asking for help for too long. I truly believe

my life is moving into a new positive phase that is so wanted and needed. Im grateful for your energy - when mine had diminished. And Im so grateful for the resources like food, warm clothing and a safe place to sleep, chill, be heard, AND be responded to! Bless you, Uphar + staff - And everyone who makes this possible, sincerely, -Shelter guest

Promising Practices & Lessons Learned

Operating the Centennial Park Daytime Warming Shelter was a rich learning experience. Highlighted below are some of the best practices that contributed to the successful delivery of the shelter as well as our learnings to inform future related projects.

- **Lead with a welcoming, non-judgemental approach**
- **Focus on building rapport and trust with the shelter guests**
- **Low barrier service delivery model:** services should be free of cost, timely, offer wrap around supports, client-focused and tailored to meeting the needs of the individual, delivered directly to the client at a preferred location or ensure transportation is provided, require limited administrative paperwork and provide support with registration, and use a harm reduction lens
- **Service delivery should be guided by People with Lived or Living Experience and adapted in real time based on the input received:**
 - Example 1: hours of operation were extended to reduce the time guests spent in the cold weather during the transition from the nighttime to the daytime shelter
 - Example 2: provided a variety of hot, nutritious, home-style meals as opposed to highly processed or fast foods at the request of the shelter guests
- **Maintain continuity of care:** continuous (as opposed to intermittent) operations are important to stabilizing the health and well-being of the shelter guests and supports their individual paths to self-sufficiency
- **Intersectoral collaboration is necessary:** shelter guests may present with multiple, urgent complex care needs that exceed the capacity of a single agency and thus require support from multiple partners to appropriately address their needs



THE CORPORATION OF THE
CITY OF WHITE ROCK
CORPORATE REPORT



DATE: May 9, 2022

TO: Mayor and Council

FROM: Anne Berry, Director of Planning & Development Services

SUBJECT: Major Development Permit – 1485 Fir Street (City file: 19-009)

RECOMMENDATION

THAT Council authorize the issuance of Development Permit No. 432 for 1485 Fir Street.

EXECUTIVE SUMMARY

On April 25, 2022 Council adopted Zoning Bylaw Amendment No. 2363 for 1485 Fir Street, in order to allow an 80 unit, six storey rental residential building to be developed. The applicant must obtain a Development Permit (DP) before beginning the demolition and construction process for the new building. The draft permit is now before Council for consideration of issuance.

PREVIOUS COUNCIL DIRECTION

This application was reviewed and processed concurrently with the previously approved rezoning application for the site. Although the file has been before Council on several occasions, with respect to the DP for the subject property the following direction was previously given:

Motion # & Meeting Date	Motion Details
October 19, 2020 2020-527	THAT, pending adoption of “White Rock Zoning Bylaw, 2012, No. 2000, Amendment (CD-64 – 1485 Fir Street) Bylaw, 2020, No. 2363,” Council consider issuance of Development Permit No. 432 for 1485 Fir Street.

INTRODUCTION/BACKGROUND

The subject property is located at the corner of Fir Street and Russell Avenue and falls within the City’s Multi-family Development Permit Area (DPA). The proposed development requires a Major DP in order to build within the DPA. A development permit specifies how development can occur on a property that has been designated in an Official Community Plan (OCP) as being in a DPA. DPA’s include guidelines specifying the City’s objectives for each area and type of development. The intent of the Multi-family DPA is to:

- Establish an attractive, comfortable, well-connected, pedestrian-oriented environment
- Ensure the compatibility of new development with adjacent existing buildings

- Enhance quality of life
- Conserve energy and water and reduce GHGs
- Enhance the character of the built environment and public realm in the City of White Rock Life

The project was reviewed by the Advisory Design Panel (ADP) July 21, 2020. The ADP recommended referral to Council with various comments, all of which have now been addressed.

It was MOVED and SECONDED

THAT the Advisory Design Panel recommends that the application for the development proposal at 1485 Fir Street be referred to Council once the applicant has had an opportunity to consider the comments pertaining to:

- 1) Stormwater management plan must go to the Engineering Department – efforts to minimize the amount of stormwater going to the storm system;
- 2) Rooftop to be designed to reduce solar gain;
- 3) Efforts to increase the number of electrical charging stations
- 4) Efforts to increase the number of accessible parking spaces
- 5) Design of the children's play space – naturalization of the space

CARRIED



Figure 1 - Rendering of Proposed Development

The building and site design meet the objectives of the DPA. The applicant's response to the ADP comments is included as Attachment A and the completed compliance worksheet is appended as Attachment B.

FINANCIAL IMPLICATIONS

A landscape security in the amount of \$200,255.00 is required to be collected as a condition of the Development Permit.

LEGAL IMPLICATIONS

Local government discretion in issuing or refusing a development permit is limited to the development permit area guidelines' parameters. Form and character are the most common considerations involved in the DPA for a large project such as this one. For example, if a DPA guideline states that pitched roofs are preferred, but an application shows a flat roof, this would be an area where the application is not in compliance with the DPA guidelines. However, if there is a reasonable rationale for the difference and the change meets the overall intent of the guidelines, Council can accept the non-compliance. If an application is compliant with the applicable guidelines in the DPA, the development permit should be issued. If issuance is refused, reasons for refusal should be provided.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS

Interdepartmental requirements have been addressed through the rezoning process.

CONCLUSION

The subject property is appropriately zoned for the proposed development and the application is consistent with and meets the intent of the development permit area guidelines. Council may now authorize issuance of Major Development Permit No. 432 for 1485 Fir Street.

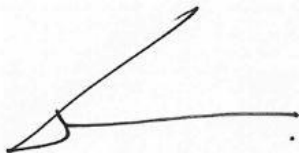
Respectfully submitted,



Anne Berry
Director, Planning & Development Services

Comments from the Chief Administrative Officer

I concur with the recommendation of this corporate report.



Guillermo Ferrero
Chief Administrative Officer

- Attachment A: Applicant Response to Advisory Design Panel Comments
- Attachment B: Multi-family Development Permit Area Guidelines – Applicant Proposal
Summary Responses
- Attachment C: Draft Development Permit No. 432

Permit Number:**Address: 1485 FIR STREET, White Rock, BC****Advisory Design Panel Meeting: July 21, 2020****Date: 31/07/2020****Project scope:**

To construct a six-storey multiple dwelling containing 80 rental units, over two levels of underground parking, having vehicular access from the lane.

ADVISORY DESIGN PANEL COMMENTS:**Panel Comments:**

Stormwater management plan must go to the Engineering Department - efforts to minimize the amount of stormwater going to the storm system	SWMP PROVIDED BY CIVIL ENGINEERS.		X
Rooftop to be designed to reduce solar gain.	THE ROOF WILL BE LIGHT IN COLOUR AND LOW ALBEDO TO REDUCE HEAT.		X
Efforts to increase the number of electrical charging stations.	ADDED 12 MORE ELECTRICAL CHARGING STATIONS		X
Efforts to increase then number of accessible parking spaces	ADDED ONE MORE ACCESSIBLE SPACE		X
Design of the childrens play space -naturalization of the space	PROVIDED BY LANDSCAPE ARCHITECT		X

The objectives of the **Multi-Family Development Permit Area** are to:

- Establish an attractive, comfortable, well-connected, pedestrian-oriented environment that fosters vibrant public life
- Ensure the compatibility of new development with adjacent existing buildings
- Enhance quality of life
- Conserve energy, conserve water, and reduce GHGs
- Enhance the character of the built environment and public realm in the City of White Rock

Please provide a summary of how your proposal achieves the objectives and policies of the Multi-Family DPA below:

The Whitebirch Apartments is designed to fit into and enhance the current mid-century style from the nearby residential high-rises in the Town Centre neighbourhood.

Its simple geometry offers an attractive welcoming feeling that fits comfortably with the adjacent existing buildings. The front entrance is clearly indicated with linear framework to create a vibrant space for residents and pedestrians to gather and connect in a safe, comfortable environment.

A light coloured roof that is low in albedo will be used to reduce heat, and energy efficient light fixtures will be used to conserve energy. Water efficient plumbing fixtures along an abundance of zero-irrigation landscaping will be used in the efforts to conserve water. A stormwater management plan will be set in place to alleviate heavy flooding from rainfall due to climate change.

NOTE 1: All 'Applicant Response' sections must be filled out by the applicant.

NOTE 2: If your proposal cannot adequately address one of the below-listed DPA guidelines, provide a rationale (and alternative resolution) above, and in the applicable response section.

Section 22.6.1 - Buildings

Multi-Family DPA Guideline 22.6.1 (a)

Ensure buildings are compatible with or complementary to adjacent developments in terms of height, density, and design, with height transitions as outlined in Figure 9 in applicable areas. Vary heights, rooflines, and massing to minimize impacts to views and solar exposure enjoyed by adjacent buildings and open spaces.

Applicant Response

The Whitebirch apartments transitions nicely from the high-rise buildings in the Town Center neighbourhood by providing various heights from the buildings surrounding the site. With the majority of the density located on the first to fourth level, the upper levels are able to step back on all four sides of the building to reduce shadow and view impacts on neighbouring sites.

Multi-Family DPA Guideline 22.6.1 (b)

Set buildings back from the property line at least 3 metres to provide enough space for gardens and shade trees in the front yard. Include a further step back above the fourth floor and consider an additional step back above the seventh floor. Tower portions of all buildings should be slim and be set back a minimum of 6 metres from the edge of the podium level to minimize view impacts and shading and to facilitate a minimum tower separation of 30 metres.

Applicant Response

Generous setbacks are provided for landscaping, gardens and courtyard in the front yard and side yards. Building is set back above the fourth floor to reduce shadowing and view impacts on adjacent sites.

Multi-Family DPA Guideline 22.6.1 (c)

Create visual interest and comfort for pedestrians along all elevations with architectural details. Incorporate windows, doors, bay windows, porches, setbacks, and vary colours, massing, and materials. Townhouse developments are encouraged to provide for individuality from site to site and unit to unit, and to vary the front set-back between units. Non-street facing elevations shall be treated with the same architectural details as the street facing elevations.

Applicant Response	<p>Repetitive architectural details continue around all elevations of the building to create visual interest at all angles. The front entrance is clearly indicated with linear framework to create a vibrant space for residents and pedestrians to gather and connect in a safe, comfortable environment.</p> <p>Various massing is incorporated to reduce shadowing and view impacts on adjacent sites but consistency in geometry and vertical elements creates a natural visually pleasing transition from higher density to lower density.</p>
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Multi-Family DPA Guideline 22.6.1 (d)

Ensure the main entrances of residential apartment buildings are level with the sidewalk to create a barrier free environment for aging in place. Townhouses may have elevated patios and entrances. Entrances shall be clearly identifiable, and weather protection with overhangs and awnings shall be provided over all entrances. Residential units on the ground floor should be ground-oriented.

Applicant Response	<p>The front entrance of The Whitebirch apartments is fully accessible with an integrated gradual access from the sidewalk.</p> <p>All entrances are clearly identifiable and provide adequate weather protection. All homes have direct access to the outdoors at grade.</p>
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Multi-Family DPA Guideline 22.6.1 (e)

Address all street edges on properties fronting multiple streets or public walkways. Orient buildings toward intersections or design independent frontages along both intersecting streets, and incorporate windows, doorways, landscaping, and architectural detailing along all street frontages and walkways.

Applicant Response	The Whitebirch apartment fronts 2 major streets and 1 one lane. The entrance is oriented towards the intersection of Russell Avenue and Fir Street. The Russell Avenue street edge provides the accessible ramp to the front entrance and is filled with landscaping and shading trees within the setback from the building. The Fir Street side includes a courtyard and a unique children's play space with climbing boulders to blend the playground into the naturalization of the intricate and unique landscape designed by the landscape architect. The George Lane side provides the garbage area, parking entrance and loading space. The back of the building that faces the lane has the same visual appeal by repeating the same architectural detail that the front of the building showcases.
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Multi-Family DPA Guideline 22.6.1 (f)

Provide articulation to break up building mass and to establish a rhythm along the street front in commercial areas. Ground-level commercial spaces should reflect traditional patterns of diverse, small-scale retail with storefronts of approximately ten metres wide. Include no more than six contiguous units fronting a given street without incorporating architectural elements.

Applicant Response	<p>There are no commercial spaces in this project.</p> <p>The massing in this project is broken up using several technicals. Recessing the balconies of the units will create more corners and eliminate long stretches of flush exterior wall. Also extending the balconies out toward the street will vertically break up the space as well. Repetitive vertical elements are provided around the entire building to establish a rhythm along all four sides of the building.</p> <p>Additionally, there is a courtyard with a children's play area and seating.</p>
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Multi-Family DPA Guideline 22.6.1 (g)

Provide shared outdoor amenity spaces for residents in mixed-use and residential buildings. Shared roof decks with gardens are encouraged where appropriate. Incorporate dining and seating areas with outdoor cooking facilities, play areas for children, areas for air-drying laundry, communal vegetable gardens, and appropriate landscaping.

Provide each residential unit with a private outdoor space where possible. Incorporating green-roofs to manage stormwater, reduce urban heat island effect, and contribute to biodiversity is encouraged.

Applicant Response	<p>Almost every unit has a private patio/balcony for their own use.</p> <p>A courtyard with a children's play area and seating is located at grade as a semi-public space.</p> <p>There are no plans for a shared roof deck and garden. A light coloured low albedo roof will be used to reduce heat.</p>
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Multi-Family DPA Guideline 22.6.1 (h)

Follow passive solar design principles and orient and site buildings to maximize views to the waterfront. Design roofs to maximize opportunities for solar collection in winter and control solar gain on south-facing facades by blocking high-angle sun in summer. Alternatively, provide operable shading devices or window overhangs to control summer solar gain. Maximize passive ventilation and passive cooling through building orientation.

Applicant Response	<p>Ventilation and passive cooling is maximized by providing windows with operable shading on all units to control solar gain.</p> <p>South facing balconies, as well as the overhang on level 4, provide shading from the sun.</p>
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Multi-Family DPA Guideline 22.6.1 (i)

Incorporate west coast design elements with the use of natural materials, including brick, stone, concrete, exposed heavy timber, and/or steel. Vinyl siding and stucco will not be considered for cladding. Use rich natural tones which reflect the natural landscape and seascape as the dominant colours, with brighter colours used only as accents.

Applicant Response	<p>Natural materials will be used on the buildings exterior including brick, exposed red cedar, fiber cement and natural metals such as aluminum.</p> <p>Natural tones are incorporated into the project to reflect the natural landscape with one dominate accent colour.</p>
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Multi-Family DPA Guideline 22.6.1 (j)

Integrate commercial signage with the building and/or landscaping. Signage shall have a pedestrian scale and be coordinated throughout each development and compatible with signage on adjacent properties to establish a unified and attractive commercial area. The use of natural materials and projecting signs is encouraged.

Applicant Response	<p>The building name "Whitebirch" will be incorporated on the side of the entrance in a bold pedestrian scale in an natural metal, aluminum.</p> <p>The name "Whitebirch" comes from the existing building on the site to show respect to its memory.</p>
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Multi-Family DPA Guideline 22.6.1 (k)

Blocks of side-by-side townhouses are limited to a maximum of eight contiguous units. Lot consolidation to allow for street-fronting townhouse developments are encouraged.

**Applicant
Response**

There are no townhouses in this project.

Section 22.6.2 – Public Realm and Landscape

Multi-Family DPA Guideline 22.6.2 (a)

Improve the public realm with widened sidewalks (minimum 1.8 metres). Plant street trees and design curb let-downs to accommodate wheelchairs and scooters.

Applicant Response	<p>The public realm will be improved by providing sidewalks and a boulevard that is 2m wide. An extra wide front entrance pathway is provided for bicycles, wheelchairs and scooters as well as a curb let-down at the intersection. Planting along the street fronting property lines will be provided to deter pedestrians from accessing the property on the grass and provide privacy from private patios that face the street.</p> <p>A semi-public courtyard with a children's play area that faces the street will be included at grade for residents to enjoy.</p>
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Multi-Family DPA Guideline 22.6.2 (b)

Provide consistency with street trees, plant materials, street furniture, and other aspects of the public realm to create cohesive streetscapes. Incorporate public art in both the public and private realm that is reflective of the local landscape and heritage.

Applicant Response	<p>Planting along the street fronting property lines will be provided to to create a cohesive streetscape. A semi-public courtyard with an artistic and unique children'd play area will be located on the main floor with natural landscape surrounding it. The use of climbing boulders in the children's place space is representative of the natural local landscape. Consistent planting will be used throughout the site and will be provided along patios to encourage privacy.</p> <p>The entrance overhang will provide shading from the sun and the amenity space on the main floor that includes the children's play space and amenity seating area will be enclosed on three sides of the u-shaped building, providing a comfortable shady atmosphere.</p>
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Multi-Family DPA Guideline 22.6.2 (c)

Site buildings to create through-block walking connections. These will create opportunities for a variety of pedestrian-oriented activities and a finer-grained street grid. Special attention should be paid to establishing a linear park connection between the Town Centre and Centennial Park. Enhance these public spaces with public art and opportunities for programmed uses.

**Applicant
Response**

The wide sidewalk and boulevard create a pedestrian friendly walking area. The courtyard provides the residents an outdoor activity space that is comfortable and attractive.

Multi-Family DPA Guideline 22.6.2 (d)

Use light coloured reflective paving materials such as white asphalt or concrete for paths, driveways, and parking areas to reduce heat absorption and urban heat island effect. Ensure all areas not covered by buildings, structures, roads, and parking areas are landscaped. Use landscaping to establish transitions from public, to semi-public, to private areas.

**Applicant
Response**

Light coloured roofing and materials for paths will be used to reduce heat absorption. Areas not covered by the building or paths will be adequately landscaped to reduce heat gain and establish a transition from public, semi-public and private areas.

Multi-Family DPA Guideline 22.6.2 (e)	
Increase the quantity, density, and diversity of trees planted. Ensure all trees are planted with sufficient soil volume, using soil cells where appropriate, and incorporate diverse native shrub layers below trees to intercept stormwater. Projects should be designed to allow for the retention of large, mature, healthy trees, and landscape design should employ CPTED safety principles.	
Applicant Response	There will be a variety of trees planted on the site. Landscaping details to be provided by landscape architect and civil engineers. For more detail please see Landscape and civil drawings.
Multi-Family DPA Guideline 22.6.2 (f)	
Select trees that will maximize passive solar gain, natural ventilation, and natural cooling, and increase the entry of natural light into buildings. Maximize the use of drought tolerant species that can withstand the seaside setting and require minimal irrigation. Avoid planting invasive species. The planting of hedges directly adjacent to sidewalks is discouraged, unless they are screening a garbage/recycling area.	
Applicant Response	Plants and trees selected by Landscape architect. For more detail please see Landscape drawings.

Multi-Family DPA Guideline 22.6.1 (g)

Incorporate Low Impact Development Techniques for stormwater management, where appropriate and in accordance with the City’s ISWMP. This includes but is not limited to bio-swales, cisterns, and permeable paving. Narrower lanes/access roads and the use of porous asphalt are encouraged.

**Applicant
Response**

See civil SWMP for more detail.

Multi-Family DPA Guideline 22.6.2 (h)

Provide sufficient on-site illumination for pedestrian/vehicle safety and good exposure for retail uses. Light facades and highlight building entrances, and avoid “light spill” onto adjacent properties. The use of lighting systems that are powered by renewable energy, such as solar-power, are encouraged.

**Applicant
Response**

Energy efficient lighting will be used to conserve energy. Adequate lighting on the exterior of the building will be provided for residents safety. Lighting will be used around all exits and entrances as well as the accessible ramp, parking ramp and in the underground parkade. Adequate lighting will also be use in the lane to ensure safety in the back of the building by the loading zone and garbage area.

Section 22.6.3 – Parking and Functional Elements

Multi-Family DPA Guideline 22.6.3 (a)

Locate parkade entrances at the rear or side of buildings where possible and separate from pedestrian entrances. Vehicular access from North Bluff Road will only be considered when alternative access is not available. If a parkade entrance faces a street, it shall be subordinate to the pedestrian entrance in terms of size, prominence on the streetscape, location, and design emphasis. The use of landscaping to screen and soften the appearance of the parkade entrance is encouraged. Access ramps must be designed with appropriate sight lines and incorporate security features.

Applicant Response	<p>The parkade entrance is located off of George lane at the rear. Landscaping around the entrance will be used where possible to soften the appearance around the parking entry and loading.</p> <p>Security gates will be used in the parkade to separate the visitor and residential parking.</p>
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Multi-Family DPA Guideline 22.6.3 (b)

Use a single internal vehicular access for townhouse developments where possible, with a shared parkade or individual garages. Provide landscaped areas between garages in townhouse developments that have multiple direct vehicular accesses from the street.

Applicant Response	Does not apply to this project.
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Multi-Family DPA Guideline 22.6.3 (c)

Provide all off-street parking below grade or enclosed within a building, with the exception of some visitor parking spaces and short-term commercial parking spaces. Bicycle and scooter parking shall be provided for residents within parkades, with temporary bicycle parking available near building entrances. Ensure buildings are accessible from parkades for those with mobility impairments.

**Applicant
Response**

Two levels of off-street parking is provided below grade for this project. Both visitor and residential parking is located in the parkade and separated with a security gate.

Bicycle parking is located on the first level of the underground parking and can be accessed by using the driving ramp from the lane or the stairs and elevator.

Short term bicycle parking is located at the main entrance of the building.

Accessible parking stalls are located on both levels of the parking and have easy access to the elevator.

Multi-Family DPA Guideline 22.6.3 (d)

Provide sufficient space for garbage, recycling, and composting within parkades. These areas are to be located so that they are convenient for users and accessible for waste/recycling/ compost collection and removal. Loading areas must also be incorporated within buildings wherever possible.

**Applicant
Response**

Sufficient space for garbage, recycling and composting are located on the first level of the parkade. A garbage and recycling staging area is located at grade beside the parking entrance for quick and easy access for the garbage/recycling trucks. The loading area is located at grade and is accessed through George Lane.

Multi-Family DPA Guideline 22.6.3 (e)

Locate mechanical equipment to minimize exposure to the street and nearby buildings. Screening of rooftop mechanical equipment must be integrated into the overall architectural form of the building, and be designed to dampen noise where required.

**Applicant
Response**

Rooftop mechanical equipment will be screened and screening material that is designed to dampen noise will be considered.

Mechanical equipment at grade, i.e. the PMT, will be screened by a retaining wall that will be integrated into the landscaping.

**THE CORPORATION OF THE
CITY OF WHITE ROCK**

DEVELOPMENT PERMIT NO. 432



1. Development Permit No. 432 is issued to 1062822 B.C Ltd. as the prospective owner and shall apply only to ALL AND SINGULAR those certain parcels or tracts of land and premises situate, lying and being in the City of White Rock, in the Province of British Columbia, and more particularly known and described as:

Legal Description:

Lot 16 Section 11 Township 1 New Westminster District Plan 15362
PID: 001-331-931
(1485 Fir Street)

Lot 17 Section 11 Township 1 New Westminster District Plan 15362
PID: 001-331-965
(1485 Fir Street)

Lot 18 Section 11 Township 1 New Westminster District Plan 15362
PID: 001-331-981
(1485 Fir Street)

As indicated on Schedule A

2. Development Permit No. 432 is issued pursuant to the authority of Sections 490 and 491 of the *Local Government Act, R.S.B.C. 2015, Chapter 1* as amended, the "White Rock Official Community Plan Bylaw, 2017, No. 2220" as amended, and in conformity with the procedures prescribed by the "City of White Rock Planning Procedures Bylaw, 2017, No. 2234" as amended.
3. The terms, conditions and guidelines as set out in "White Rock Official Community Plan Bylaw, 2017, No. 2220" as amended, that relate to the "Multi-Family Development Permit Area" shall apply to the area of land and premises hereinbefore described and which are covered by this Development Permit.
4. Permitted Uses of Land, Buildings and Structures

Land, buildings, and structures shall only be used in accordance with the provisions of the "CD-64 Comprehensive Development Zone" of the "White Rock Zoning Bylaw, 2012, No. 2000" as amended.

5. Dimensions and Siting of Buildings and Structures on the Land

All buildings and structures to be constructed, repaired, renovated, or sited on said lands shall be in substantial compliance with the Plans prepared by Billard Architecture and VDZ Landscape Architecture hereto in accordance with the provisions of Section 491 of the *Local Government Act*:

Schedule B	Site Plan
Schedule C	Building Elevations
Schedule D	Renderings
Schedule E	Landscaping Plans

These Plans form part of this development permit.

6. Terms and Conditions:

- a) The applicant shall enter into a Servicing Agreement to provide frontage improvements and on-site works and services in accordance with Section 506 of the *Local Government Act* and to the acceptance of the Director of Engineering and Municipal Operations;
 - b) The applicant shall provide landscaping for the development in substantial compliance with the Landscape Plans (Schedule E) to the acceptance of the Director of Planning and Development Services and the Director of Engineering and Municipal Operations;
 - c) The permittee must also submit an estimate for the cost of landscaping, along with securities in the amount of \$200,255.00 (125% of the cost of landscaping) to the City prior to the issuance of a building permit.
 - d) Rooftop mechanical equipment shall be screened from view to the acceptance of the Director of Planning and Development Services;
 - e) The hydro kiosk is to be located on site to the acceptance of the Director of Planning and Development Services.
7. In the interpretation of the Development Permit all definitions of words and phrases contained in Sections 490 and 491 of the *Local Government Act, R.S.B.C. 2015, Chapter 1* as amended, and the “White Rock Official Community Plan Bylaw, 2017, No. 2220”, as amended, shall apply to this Development Permit and attachments.
8. Where the holder of this Permit does not obtain the required building permits and commence construction of the development as outlined in this Development Permit within two years after the date this Permit was authorized by Council, the Permit shall lapse, unless the Council, prior to the date the Permit is scheduled to lapse, has authorized further time extension of the Permit.
9. This permit does not constitute a subdivision approval, a tree management permit, a demolition permit, or a building permit.

Authorizing Resolution passed by the Council for the City of White Rock on the ____ day of _____, 20__.

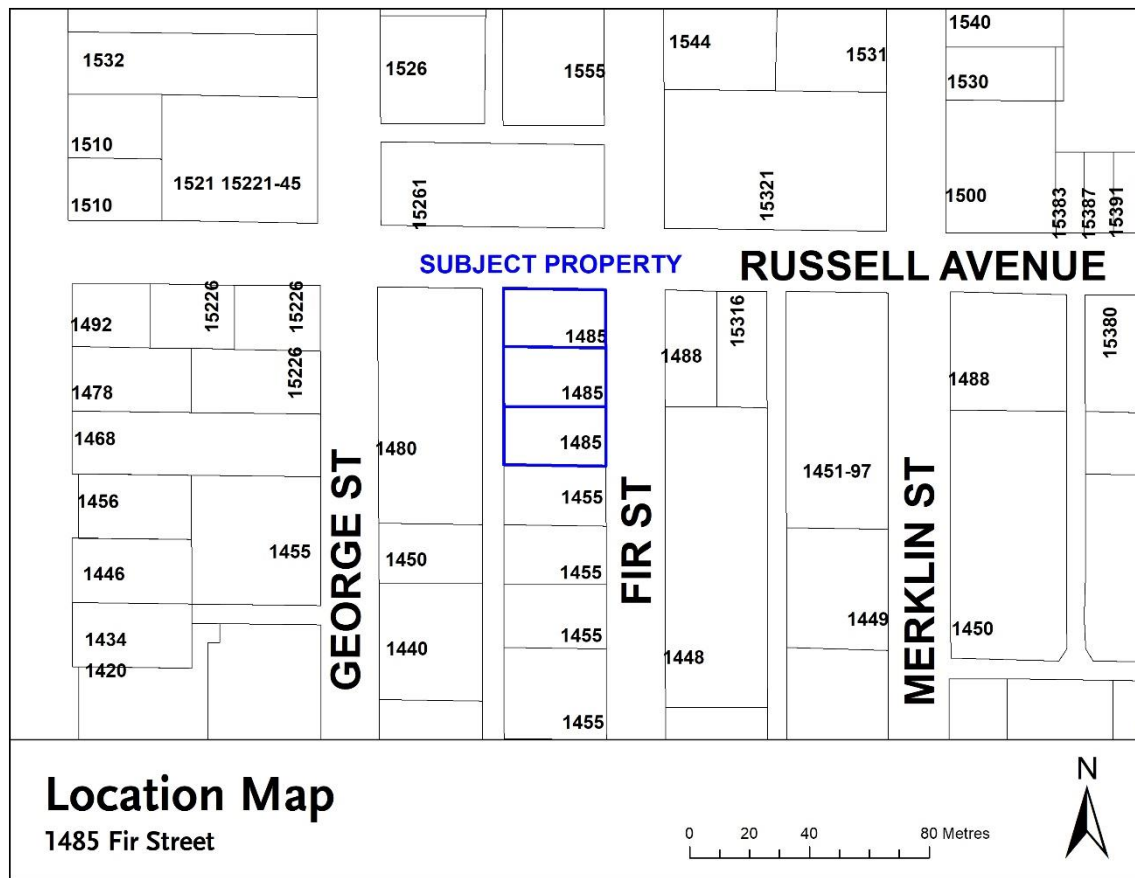
This development permit has been executed at White Rock, British Columbia on the _____
day of _____ 20__.

The Corporate Seal of THE CORPORATION
OF THE CITY OF WHITE ROCK was hereunto
affixed in the presence of:

Mayor
Authorized Signatory

Director of Corporate Administration
Authorized Signatory

Schedule A – Location Map



PROPOSED BUILDING

EXISTING BUILDING

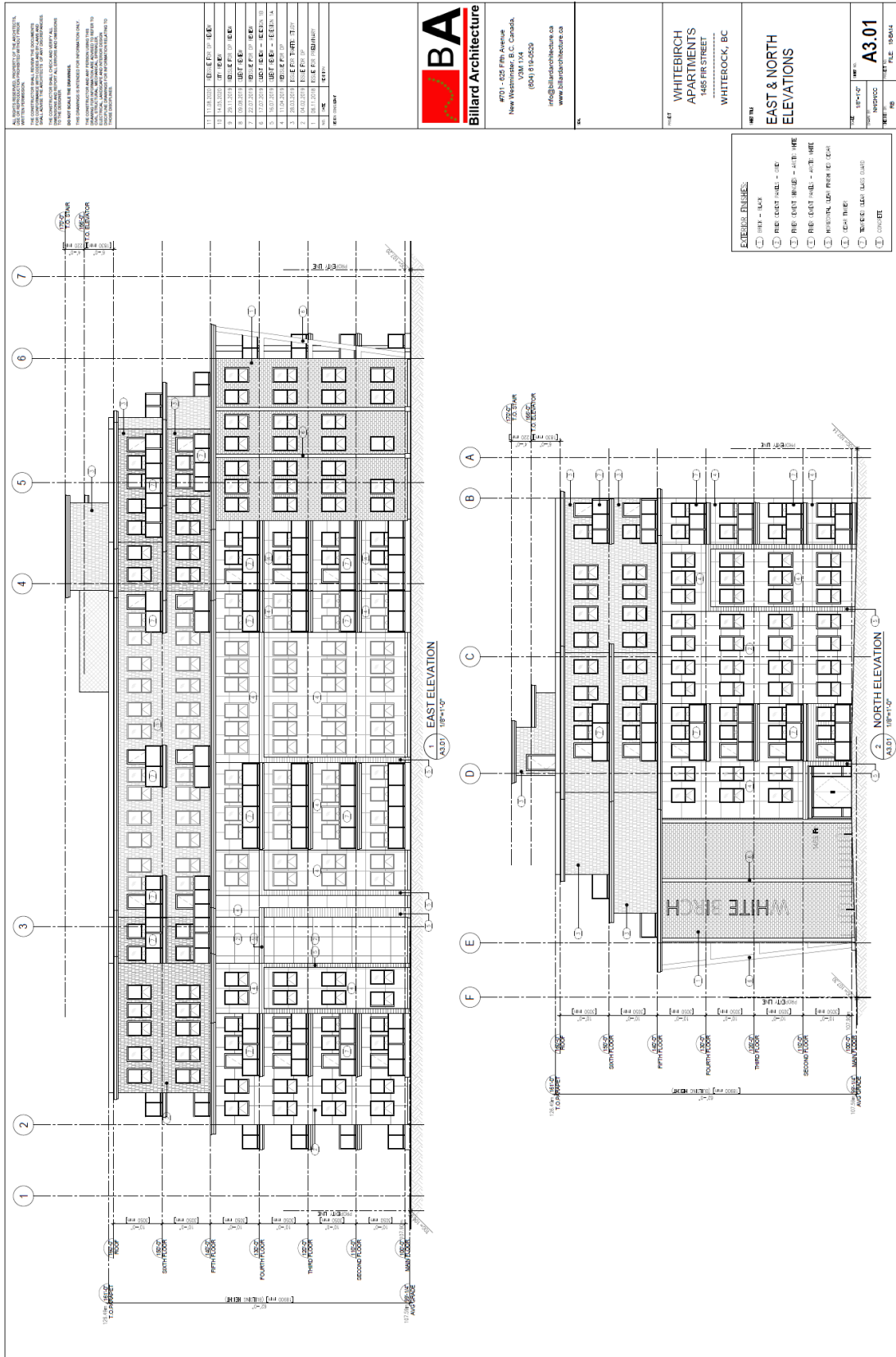
WHITE BIRCH APARTMENTS
1485 FIR STREET
WHITTIER, BC

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1 SITE PLAN
A1.00 3/22/2016

1 **2** **3** **4** **5** **6** **7** **8** **9** **10** **11** **12** **13** **14** **15** **16** **17** **18** **19** **20** **21** **22** **23** **24** **25** **26** **27** **28** **29** **30** **31** **32** **33** **34** **35** **36** **37** **38** **39** **40** **41** **42** **43** **44** **45** **46** **47** **48** **49** **50** **51** **52** **53** **54** **55** **56** **57** **58** **59** **60** **61** **62** **63** **64** **65** **66** **67** **68** **69** **70** **71** **72** **73** **74** **75** **76** **77** **78** **79** **80** **81** **82** **83** **84** **85** **86** **87** **88** **89** **90** **91** **92** **93** **94** **95** **96** **97** **98** **99** **100** **101** **102** **103** **104** **105** **106** **107** **108** **109** **110** **111** **112** **113** **114** **115** **116** **117** **118** **119** **120** **121** **122** **123** **124** **125** **126** **127** **128** **129** **130** **131** **132** **133** **134** **135** **136** **137** **138** **139** **140** **141** **142** **143** **144** **145** **146** **147** **148** **149** **150** **151** **152** **153** **154** **155** **156** **157** **158** **159** **160** **161** **162** **163** **164** **165** **166** **167** **168** **169** **170** **171** **172** **173** **174** **175** **176** **177** **178** **179** **180** **181** **182** **183** **184** **185** **186** **187** **188** **189** **190** **191** **192** **193** **194** **195** **196** **197** **198** **199** **200** **201** **202** **203** **204** **205** **206** **207** **208** **209** **210** **211** **212** **213** **214** **215** **216** **217** **218** **219** **220** **221** **222** **223** **224** **225** **226** **227** **228** **229** **230** **231** **232** **233** **234** **235** **236** **237** **238** **239** **240** **241** **242** **243** **244** **245** **246** **247** **248** **249** **250** **251** **252** **253** **254** **255** **256** **257** **258** **259** **260** **261** **262** **263** **264** **265** **266** **267** **268** **269** **270** **271** **272** **273** **274** **275** **276** **277** **278** **279** **280** **281** **282** **283** **284** **285** **286** **287** **288** **289** **290** **291** **292** **293** **294** **295** **296** **297** **298** **299** **300** **301** **302** **303** **304** **305** **306** **307** **308** **309** **310** **311** **312** **313** **314** **315** **316** **317** **318** **319** **320** **321** **322** **323** **324** **325** **326** **327** **328** **329** **330** **331** **332** **333** **334** **335** **336** **337** **338** **339** **340** **341** **342** **343** **344** **345** **346** **347** **348** **349** **350** **351** **352** **353** **354** **355** **356** **357** **358** **359** **360** **361** **362** **363** **364** **365** **366** **367** **368** **369** **370** **371** **372** **373** **374** **375** **376** **377** **378** **379** **380** **381** **382** **383** **384** **385** **386** **387** **388** **389** **390** **391** **392** **393** **394** **395** **396** **397** **398** **399** **400** **401** **402** **403** **404** **405** **406** **407** **408** **409** **410** **411** **412** **413** **414** **415** **416** **417** **418** **419** **420** **421**

Schedule C –Elevations





Schedule D – Renderings

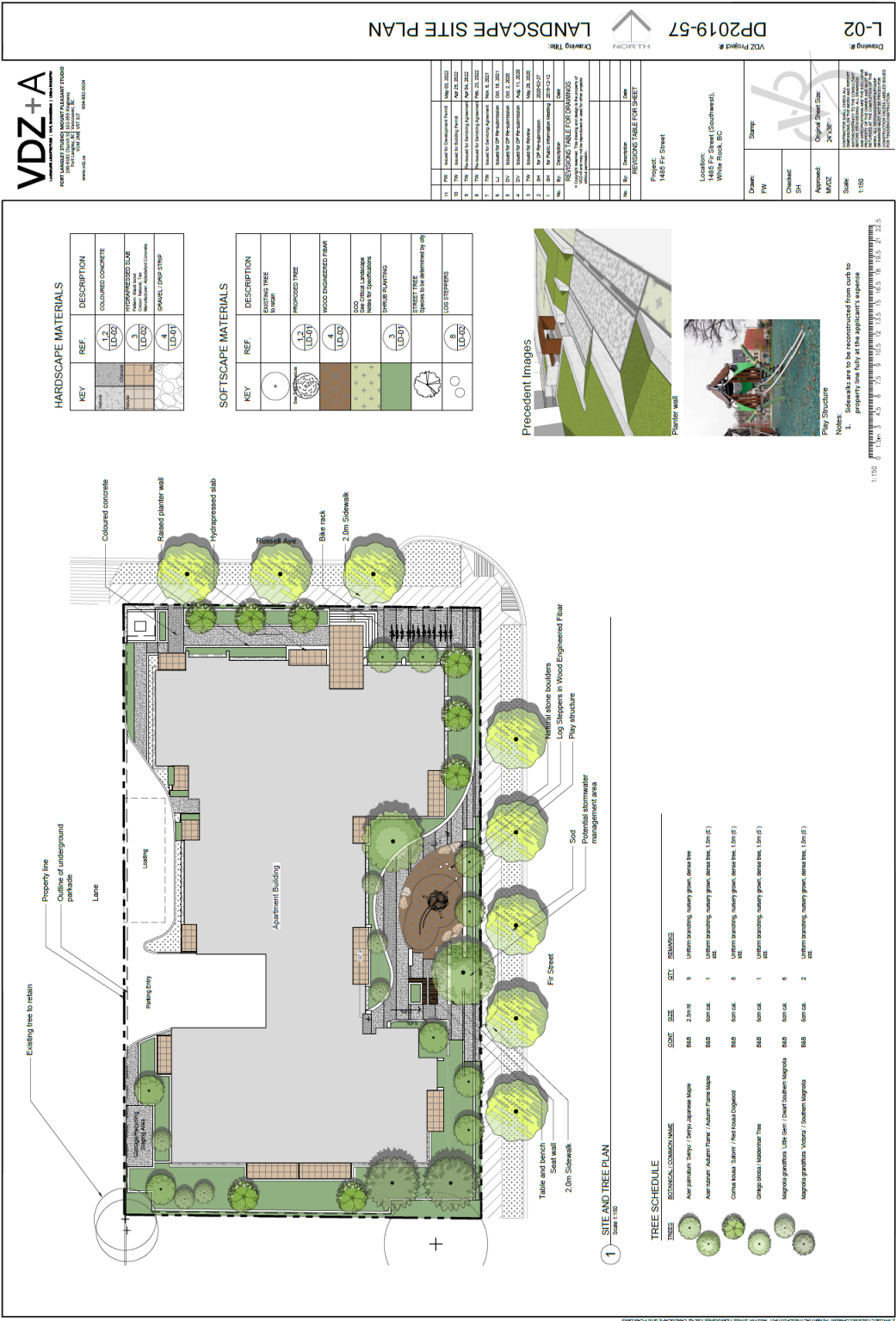
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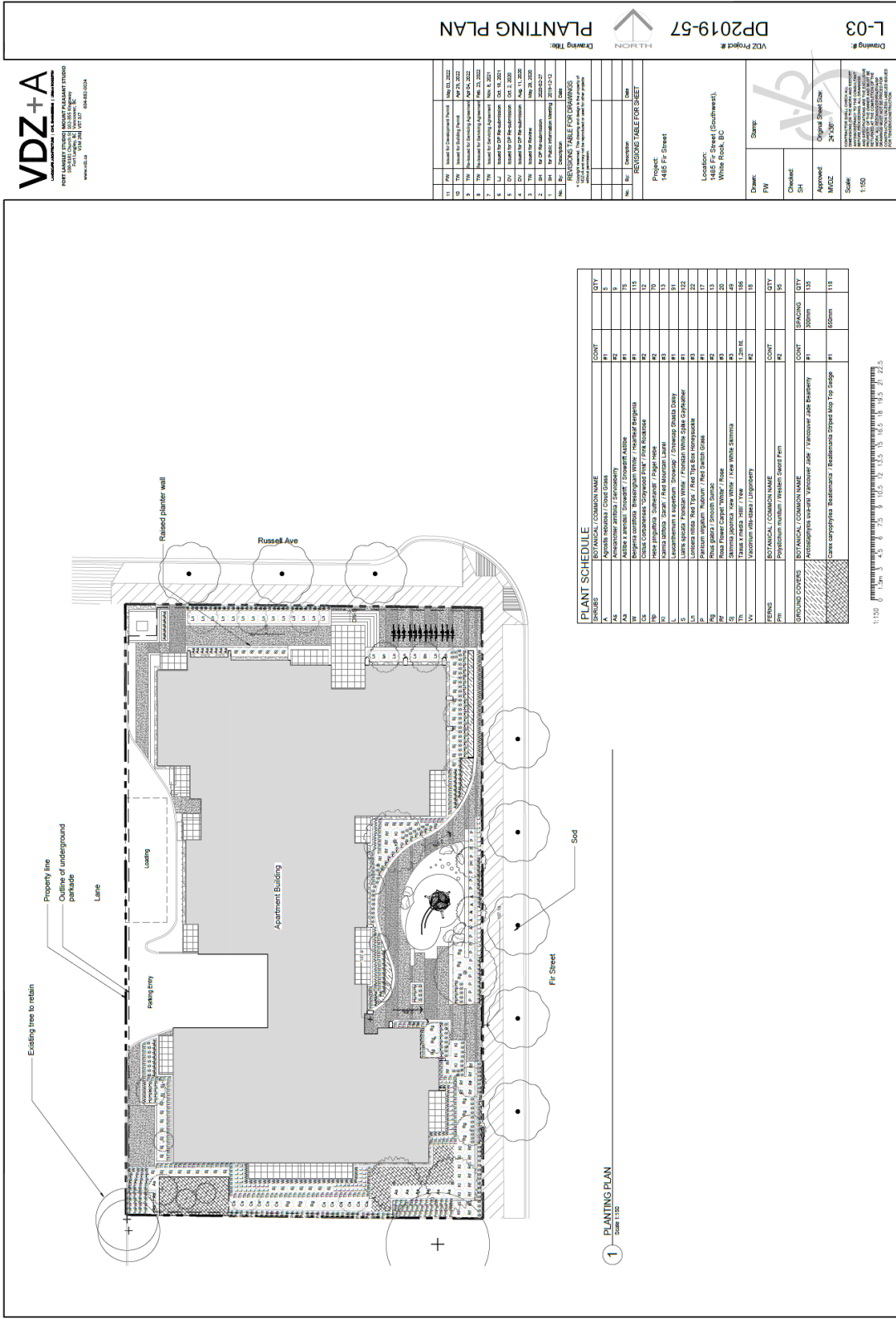
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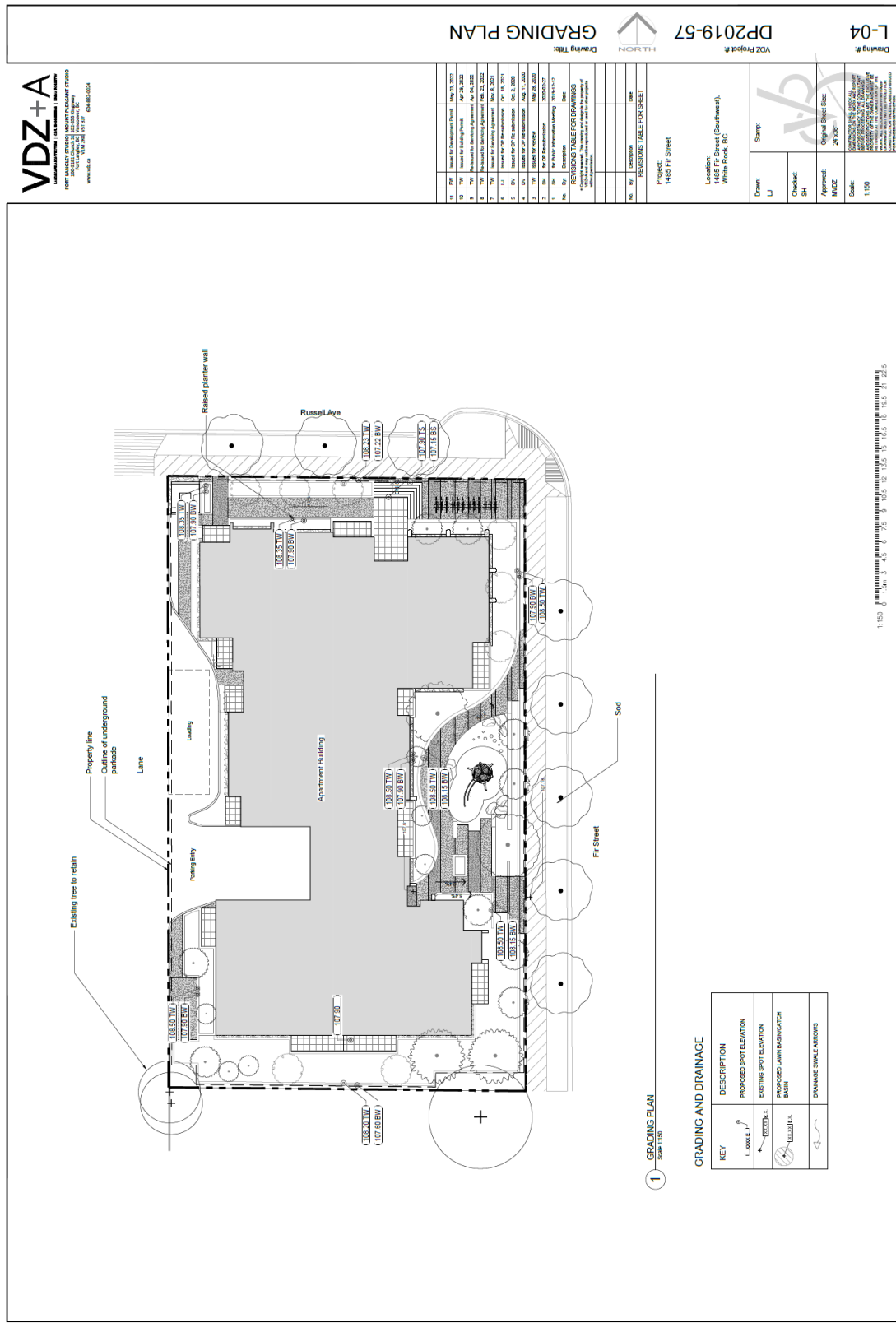
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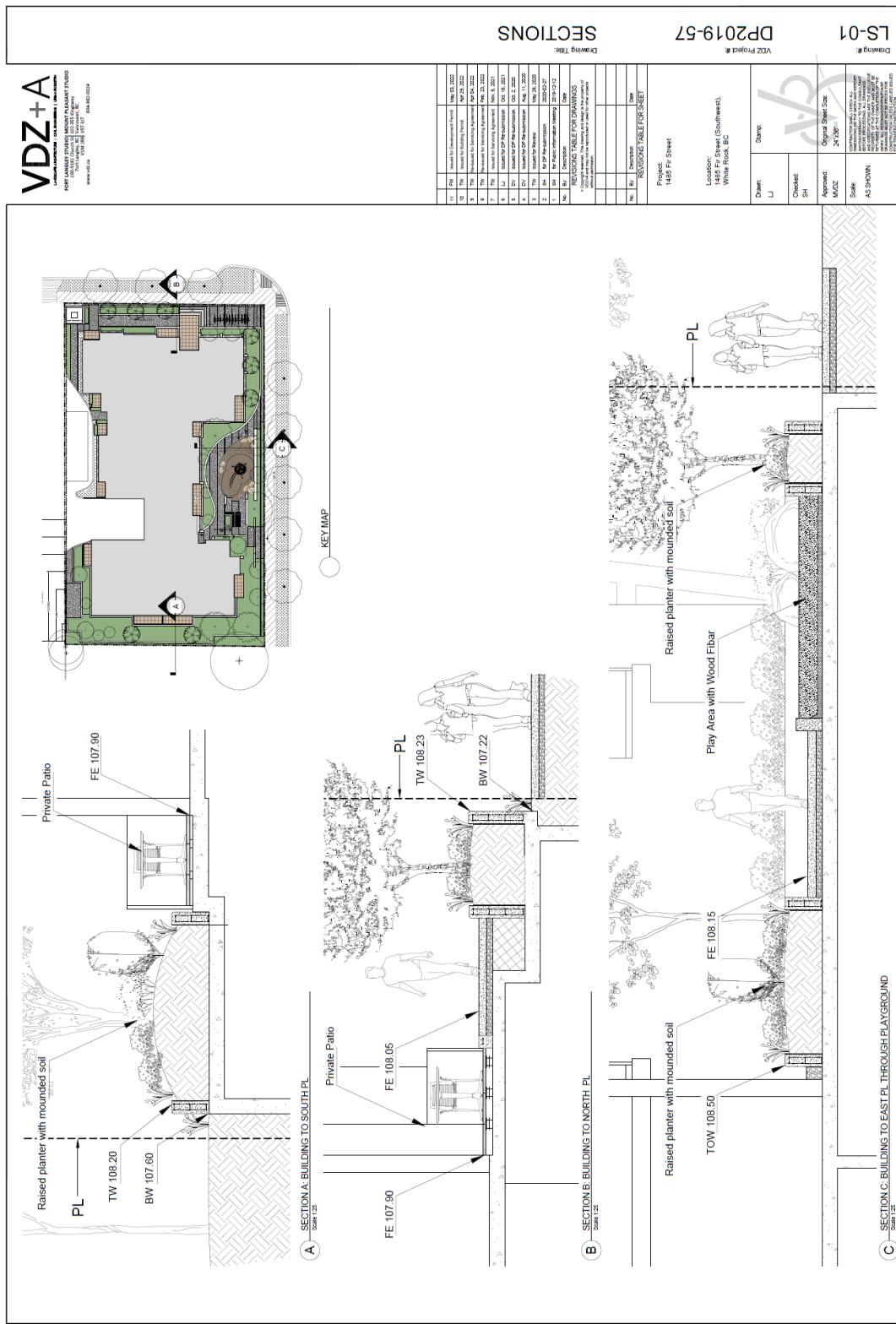
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6	18.02.2025	01 - E.P. 10 - E.D.
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273	15.05.2047	01 - E.P. 10 - E.D.
274	16.06.2047	01 - E.P. 10 - E.D.
275	17.07.2047	01 - E.P. 10 - E.D.
276	18.08.2047	01 - E.P. 10 - E.D.
277	19.09.2047	01 - E.P. 10 - E.D.
278	20.10	

Schedule E – Landscape Plans









[illegible]



Economic Development Advisory Committee

Minutes

April 20, 2022, 4:00 p.m.

City Hall Council Chambers

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

PRESENT: Councillor Trevelyan, Chairperson (non-voting)
Councillor Manning, Vice-Chairperson (non-voting) (joined at 4:20 p.m.)
Adam Smith, Community Member
Doug McLean, Community Member
Michele Partridge, Community Member
Peter Zheng, Community Member

ABSENT: Aroon Shah, Community Member
Grace Cleveland, Community Member

STAFF: Anne Berry, Director of Planning and Development Services
Joseph Calenda, Planning and Development Services Consultant
Carolyn Latzen, Economic Development Officer
Chloe Richards, Committee Clerk

1. CALL TO ORDER

The meeting was called to order at 4:03 p.m.

2. **ADOPTION OF AGENDA**

Motion Number 2022-EDAC-034: It was MOVED and SECONDED

THAT the Economic Development Advisory Committee adopt the April 20, 2022 meeting as circulated.

Motion CARRIED

3. **ADOPTION OF MINUTES**

Motion Number 2022-EDAC-035: It was MOVED and SECONDED

THAT the Economic Development Advisory Committee adopt the March 16, 2022 minutes circulated.

Motion CARRIED

4. **ECONOMIC DEVELOPMENT STRATEGIC PLAN**

Staff provided an update on the Economic Development Strategic Plan.

5. **SISTER CITY AGREEMENT WITH LA CONNER, WASHINGTON**

Staff presented on the having a Sister City Agreement with La Conner, Washington. Currently, there is no formal Sister City Agreement signed.

A. Manning entered the meeting at 4:20 p.m.

A roundtable discussion on the topic took place.

It was inquired if the City is only limited to one (1) sister city. As of right now, the Selection and Maintenance of Sister City/Friendship City Relationships Policy 215 only allows one City for a Sister City Agreement and one (1) Friendship City Agreement.

Motion Number 2022-EDAC-036: It was MOVED and SECONDED

THAT that Economic Development Advisory Committee recommends that Council invite Blaine, Washington to partake in a Friendship City Agreement with the City of White Rock, with an understanding that the Friendship City Agreement with Dongyang, China is expired at this time; and

WHEREAS the two communities are adjacent to Semiahmoo Bay;

WHEREAS the two cities have a natural connection through Peace Arch Park;

WHEREAS we share the interest of attracting tourists to our communities; and
THEREFORE, we should compare notes and share governance and business practices.

Motion CARRIED

ACTION ITEM: Staff to do research to try and locate documentation related to the original proposal of choosing LaConner as a Sister City.

ACTION ITEM: Staff to do research as to whether or not a formal Sister City Agreement with LaConner is needed and what benefit there would be to having one.

Motion Number 2022-EDAC-037: It was MOVED and SECONDED

THAT that Economic Development Advisory Committee recommend Council direct Staff to invite Blaine and LaConner, Washington to future City events.

Motion CARRIED

6. OTHER BUSINESS

An inquiry was made regarding next steps of electronic art displays in White Rock, now that the Visually Appealing Cityscapes & Activated Alleyways presentation has been shared with the Arts and Cultural Advisory Committee.

Motion Number 2022-EDAC-038: It was MOVED and SECONDED

THAT the Economic Development Advisory Committee appoint M. Partridge and D. McLean to represent the Economic Development Advisory Committee, should the following motion, recommended by the Arts and Cultural Advisory Committee, pass at the April 25, 2022 Regular Council meeting:

THAT Council direct staff to invite two (2) representatives each from the Public Art Advisory Committee, the Economic Development Advisory Committee and the Arts and Cultural Advisory Committee to participate in a roundtable discussion workshop facilitated by the Manager of Cultural Development, and invite the Economic Development Officer to participate, focused on creating a report regarding placemaking in the City.

Motion CARRIED

Staff provided an update on the number of short-term rental amounts in White Rock, including the amount of non-compliant short-term rentals. Bylaws is

currently working with certain non-compliant short term rental owners to make them in compliance.

7. INFORMATION

7.1 COMMITTEE ACTION TRACKING

Corporate Administration provided the action and motion tracking document to the Committee for information. The attached document is updated after each meeting and provided to members for review.

8. 2022 MEETING SCHEDULE

The Committee previously approved the 2022 meeting schedule as presented:


- May 18, 2022;
- June 15, 2022;
- July 20, 2022;
- September 21, 2022.

All meeting times are scheduled to take place on Wednesdays from 4:00 p.m. to 6:00 p.m.

9. CONCLUSION OF THE APRIL 20, 2022 ECONOMIC DEVELOPMENT ADVISORY COMMITTEE MEETING

The Chairperson declared the meeting concluded at 5:27pm

Councillor Manning, Vice-Chairperson



C. Richards, Committee Clerk



Environmental Advisory Committee

Minutes

April 21, 2022, 4:00 p.m.

City Hall Council Chambers

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

PRESENT: David Riley, Community Member
Jeff Holm, Community Member
John Lawrence, Community Member (entered at 4:04 p.m.)
Ivan Lessner, Community Member
Phil Byer, Community Member

COUNCIL: Councillor Kristjanson, Chairperson (non-voting)
Councillor Johanson, Vice-Chairperson (non-voting)

ABSENT: Ross Hynes, Community Member
Wilma Boyd, Community Member

STAFF: Jim Gordon, Director of Engineering and Municipal Operations
Anne Berry, Director of Planning and Development Services
(departed at 5:13 p.m.)
Chloe Richards, Committee Clerk

1. CALL TO ORDER

The Chairperson called the meeting to order at 4:02 p.m.

2. ADOPTION OF AGENDA

Motion Number 2022-EAC-008: It was MOVED and SECONDED

THAT the Environmental Advisory Committee adopts the agenda for the April 21, 2022 meeting as circulated.

Motion CARRIED

3. **ADOPTION OF MINUTES**

Motion Number 2022-EAC-009: It was MOVED and SECONDED

THAT the Environmental Advisory Committee adopts the minutes of the March 24, 2022 meeting as circulated, with a clarification that the motion made under Item 7 (Motion Number 2022-EAC-004) should read as follows:

*THAT further to previous Environmental Advisory Committee recommendations and Council approved motions, the **Environmental Advisory** Committee recommends that Council moves expeditiously to adopt the Energy Step Code in the Zoning Bylaw.*

Motion CARRIED

J. Lawrence entered the meeting at 4:04 p.m.

4. **BUSINESS ARISING FROM ACTION AND MOTION TRACKING DOCUMENT**

Staff provided updates regarding the status of action items and recommendations from previous minutes.

5. **UPDATE REGARDING ENERGY STEP CODE RECOMMENDATION CONSIDERED BY COUNCIL**

Council and staff provided a brief update on Council's consideration of the Committee's Energy Step Code recommendation at the April 11, 2022 Regular Council meeting, which was amended and endorsed as follows:

2022-143:

THAT further to previous Environmental Advisory Committee recommendations that Council directs the City to move expeditiously to adopt the energy Step Code in the zoning or building bylaw to align with the City of Surrey (align to step 3 level in the next year).

It was noted that to date, the City has not incorporated any levels of the Energy Step Code. Council has provided direction to look into achieving the same Energy Step Code step as City of Surrey (Energy Step Code Step 3).

6. DISCUSSION REGARDING COUNCIL-APPROVED MOTION ON ELIMINATING GAS-POWERED LEAF BLOWERS

The Committee discussed and provided feedback regarding the following motion, provided by Councillor Johanson and passed by Council during the February 7, 2022 Regular Council meeting:

Motion Number 2022-047:

That Council directs staff to bring forward a corporate report on how the City can phase out and transition personal and commercial use of gasoline-powered landscaping equipment by 2024. The basis of the report will be the City of Vancouver's Member Motion B.4 and include the negative effect these tools on health.

Motion Number 2022-EAC-010: It was MOVED and SECONDED

THAT the Environmental Advisory Committee recommends that Council implement policies and practices that will phase out the City's use of equipment that use fossil fuels where there are effective non-fossil fueled alternatives.

Motion CARRIED

7. 2021-2022 WORK PLAN UPDATE

The Committee discussed achievable "low-hanging fruit" action items pertaining to their Work Plan, after members were tasked with submitting a few suggestions each prior to this meeting, for consideration.

Motion Number 2022-EAC-011: It was MOVED and SECONDED

THAT the Environmental Advisory Committee recommends that Council pass by-laws to phase out single-use plastic items in the same, or a similar, way as is being done in other surrounding municipalities (such as the City of Surrey).

Motion CARRIED

Motion Number 2022-EAC-012: It was MOVED and SECONDED

THAT the Environmental Advisory Committee recommends that Council direct staff to review the number, placement and design of recycling bins in public places in White Rock, with the intent of implementing changes to increase recycling in the City.

Motion CARRIED

The Committee discussed Annex B, *Organizing for Effective Action on Climate Change*, provided by Committee member R. Hynes, including the three (3) draft recommendations noted for consideration, which will be voted on at the following Environmental Advisory Committee:

1. *THAT the Environmental Advisory Committee recommends that priority be given to reviewing and taking maximum advantage of available provincial, national and extra-governmental resources to inform and support the City's climate change efforts.*
2. *THAT the Environmental Advisory Committee recommends that Council and Management take additional measures to promote systematic and sustained focus on the climate change priority in ongoing policy and operational processes. Such measures might include designating a staff climate change policy coordinator and establishing an inter-departmental climate change policy committee. Such steps need not entail additional costs, but considering the importance of this priority, the Committee urges that modest incremental resources be allocated to it.*
3. *THAT the Environmental Advisory Committee recommends that Council be kept regularly apprised of developments regarding the City's climate change challenges and responses and that Council conduct, on an annual basis, a public discussion of a staff report on the City's climate change mitigation and adaptation efforts.*

8. WATER TREATMENT UPDATE

Staff provided an update on the current water treatment status.

A. Berry departed the meeting at 5:13 p.m.

9. OTHER BUSINESS

The Committee discussed the Columbia Avenue Storm Diversion Project.

ACTION ITEM: The Columbia Avenue Storm Diversion Project to be added as a discussion item on the next meeting agenda.

10. **INFORMATION**

None.

11. **2022 MEETING SCHEDULE**

The following meeting schedule was previously approved by the Committee and is provided for information purposes:

- May 26, 2022;
- June 23, 2022;
- July 21, 2022; and,
- September 22, 2022.

All meetings are scheduled to take place from 4:00 p.m. to 6:00 p.m.

12. **CONCLUSION OF THE APRIL 21, 2022 ENVIRONMENTAL ADVISORY COMMITTEE MEETING**

The Chairperson declared the meeting concluded at 5:44 p.m.

Councillor Kristjanson, Chairperson



Chloe Richards, Committee Clerk

**THE CORPORATION OF THE
CITY OF WHITE ROCK**
15322 BUENA VISTA AVENUE, WHITE ROCK, B.C. V4B 1Y6



**POLICY TITLE: SELECTION AND MAINTENANCE OF SISTER CITY
/FRIENDSHIP CITY RELATIONSHIPS**

POLICY NUMBER: ADMIN - 215

<i>Date of Council Adoption: September 14, 2015</i>	<i>Date of Last Amendment: February 6, 2017</i>
<i>Council Resolution Number: 2015-308, 2017-063; 2020-156</i>	
<i>Originating Department: Leisure Services</i>	<i>Date last reviewed by the Governance and Legislation Committee: March 9, 2020</i>

Policy: Selection and Maintenance of Sister City Relationships

Policy Statement

The City of White Rock will consider establishing Sister City relationships with other municipalities that offer potential benefits to the City of White Rock and the broader community through economic development, cultural, educational and friendship exchanges.

Purpose

The purpose of this policy is to establish guidelines within which Sister City relationships with other municipalities may be established, maintained or terminated. A Sister City relationship is intentionally created by two (2) or more city governments through a formal agreement. In order to foster a meaningful exchange the City will only commit to one (1) Sister City and one (1) Friendship City Agreement at one (1) time.

Objective

The primary objective of White Rock's Sister City Program is to foster mutual understanding and meaningful cultural and commercial connections with designated Sister Cities in the interests of our citizens. Staff will be cognizant to realizing direct beneficial opportunities and / or relationship(s) that from time to time may present themselves, these initiatives will be forwarded to Explore White Rock for consideration.

Background

Sister City relationships between communities can foster a wide range of cultural, educational, recreational and economic benefits and opportunities. Council may, through application of the criteria and procedures in this policy, receive, review and decline or approve proposals for the establishment of new Sister City relationships. The policy also provides for management of the relationships once established, through liaison, reporting and sponsorship agreements with local organizations primarily responsible for Sister City activities.

Levels of Sister City Agreements

The City of White Rock will support two (2) levels of international exchange relationships:

1. Sister Cities
2. Friendship Cities

Definition of Terms

The terms used in international partnerships describe the cooperative agreements between cities in the global community to promote cultural and commercial exchange. For the purposes of clarification, the following definition of terms is provided:

Sister City: A city that has entered into a formal relationship with the City of White Rock through a Sister City Agreement.

Sister City Agreement: A formal, long-term agreement that involves the commitment of municipal resources (i.e. staffing and financial) to achieve specific goals and objectives. Sister City Agreements usually involve participation in projects and/or exchanges that promote cultural awareness, joint educational opportunities, or trade and economic development.

Friendship City: Generally a demonstration of goodwill between two (2) cities that does not carry the same level of commitment or obligation as a formal Sister City arrangement.

Friendship City Agreements: An informal agreement which typically involves the signing of a Memorandum of Understanding (MOU) by the Mayors of two (2) communities to promote friendship and cooperation between their communities.

Sponsor Organization: A local organization that will manage the Sister City relationship. The organization must be based in White Rock and be either a select committee of Council, a sub-committee or a registered non-profit society.

Sponsor Agreement: A Memorandum of Understanding (MOU) between the City of White Rock and the sponsor organization outlining the requirements for managing the Sister City relationships.

Procedures

The Corporate Administration Department will be responsible for overseeing the City's Sister City program. The City's Economic Development Advisory Committee of Council will act as the Sponsor Organization to administer the Sister City Program on behalf of the City.

Each Sister City relationship will be reviewed at a minimum of every five (5) years to determine if the City's Sister City Program objectives are being met. Should it be determined that a Sister City relationship is not meeting the City's objectives, the Director of Corporate Administration along with City's Economic Development Advisory Committee of Council, will re-evaluate the situation and make recommendations to Council to either terminate the relationship, re-establish the relationship, or retain the status quo.

Role and Responsibilities of the Sponsor Organization

The Sponsor Organization is responsible for:

1. Reviewing Sister City and Friendship City proposals and making recommendations to Mayor, Council and City Administration.
2. Recommending to Council an annual budget for the Sister City/Friendship City Program.
3. Recommending to Council an Annual Plan for engagement with the Sister City / Friendship City in correlation with the suggested annual budget.
4. Ensuring that the number of Sister City/Friendship City relationships the City of White Rock enters into do not exceed available resources.
5. That goals and objectives be established with each Sister City and Friendship City in order to evaluate whether the relationship is meeting the needs of the City of White Rock.
6. Determining the number and duration of official visits, subject to budget limits established annually by Council.
7. Determining which individuals, groups and organizations could best participate and benefit from fostering ongoing relationships with their Sister City counterparts.

Staff Responsibilities

City of White Rock staff are responsible for:

1. Coordinating all official visits to and from White Rock.
2. Arranging delegations in consultation with counterparts in Sister Cities.
3. Providing resources and advice to the Sponsor Organization about responsibilities and protocol.
4. Providing advice to local organizations and businesses which are extending invitations and seeking exchanges with reciprocal organizations in existing or potential sister cities.
5. Providing advice about responsibilities and protocol to individuals and groups that are participating in official and unofficial visits.
6. Coordinating the collection of all Sister City and Friendship City proposals, and forward them to the Sponsor Organization for their review.

Selection Criteria for Consideration of Sister City and Friendship City Requests

The Sister City model is based on community to community relationships. Proposals for Sister City relationships with the City of White Rock will be assessed based upon the following criteria:

Similarity – there are identifiable similarities or mutual interest between the City of White Rock and the proposed Sister City (examples size of population, similar geography, similar commercial bases etc.).

Exchange – there is potential for cultural, educational, recreational and/or economic exchange.

Reciprocity – as a Sister City there are reciprocal benefits and opportunities for both parties to develop relationships through cultural, educational, recreational and economic activities.

Community Driven – there is endorsement, active leadership, involvement and support by the community, through an existing organization or business, to both establish and maintain the relationship.

Strategic Benefit – the short-term and long-term benefits of the relationship outweigh the public costs of entering into or maintaining the relationship.

Exclusivity & Proximity – the City of White Rock does not have a Sister City relationship with any other municipality in the same country or within close proximity of a proposed Sister City location.

Political Stability – the country in which the Sister City is situated has a stable political climate as determined by the Department of Foreign Affairs and International Trade (DFAIT).

Financial Implications – the reciprocal relationship must be realistic and financially achievable within allocated annual budget resources.

History - is there any common history or linkages with the community or region?

The Proposal Review Process

Prior to consideration of Sister City proposals by Council, the Sponsor Organization must submit to Corporate Administration a detailed written proposal including the following information:

- Name of municipality and country of the proposed Sister City
- Demographic profile of the proposed Sister City
- Outline the short and long termed benefits to both cities
- Describe identifiable similarities and areas of mutual interest
- Prepare a three (3) year work plan including the process and timeline for formalizing the relationship
- Develop a budget for the work plan (including a fundraising plan if required)
- Describe the proposed Sister City's expectations for the relationship
- A letter of invitation from the Mayor of the proposed Sister City and the Sponsor Organization

Upon receipt of a proposal, City staff will review the proposal against the criteria in this policy and provide recommendations to City Council.

The Proposal Implementation Process

If the Sister City relationship has been recommended by Corporate Administration staff and given approval to proceed by City Council, the following implementation process will be followed:

- The Sponsor Organization and the proponent will be notified in writing.
- A formal letter of interest will be sent from the Mayor of White Rock to the Mayor of the proposed Sister City;
- A Sister City Agreement is developed with the Sister City for an initial term of three (3) years with provision for renewal;
- The final agreement will be presented to Council with a recommendation to formally establish a Sister City relationship, and a formal signing ceremony will be arranged by City staff;
- The hosting of official delegations will cover 100% of the cost of gifts, ceremonial dinners, transportation within the City, translation fees and similar acts of hospitality, but does not cover other delegate costs such as transportation to White Rock, meals, accommodation or translation services.
- All Sister City relationships may benefit from ongoing base budget allocated specifically for expenses associated with:
 - The City of White Rock hosting visiting delegations from Sister Cities;
 - Purchase of gifts to be given by City of White Rock Council members when visiting Sister City hosts; and
 - 100% of the costs of the official delegation for transportation, accommodation, translation fees and meals.

Annual Council Representation

For circumstances where there are to be expected closed meetings between Council and the Sister City representatives, in order to ensure there is not a quorum of Council where the possibility of an illegal meeting is held, annually there will be Council Appointments made as follows:

- **Mayor**
- **Two (2) Members of Council**
- **One (1) Alternate Member of Council**

The Mayor and the appointed two (2) members of Council will represent the City in this circumstance.

Rationale:

This policy has been developed to set guidelines within which Sister City relationships with other municipalities may be established, maintained, declined or terminated. The policy also provides for management of the relationships once established, through liaison, reporting and sponsorship agreements with a local Sponsor Organization primarily responsible for Sister City Program activities.

**THE CORPORATION OF THE
CITY OF WHITE ROCK
BYLAW NO. 2426**



A Bylaw to provide for the determination of various procedures for the conduct of elections and assent voting.

WHEREAS under the *Local Government Act* the Council of the City of White Rock may, by bylaw, determine various procedures and requirements to be applied in the conduct of elections and assent voting in White Rock;

AND WHEREAS the Council of the City of White Rock wishes to establish various procedures and requirements under that authority;

NOW THEREFORE the Council of the City of White Rock in open meeting assembled, ENACTS as follows:

1. CITATION

This Bylaw may be cited for all purposes as "'White Rock Election Procedure Bylaw, 2022, No. 2426".

2. DEFINITIONS

In this bylaw,

City means The Corporation of the City of White Rock

Candidate means a person who is declared to be a candidate by the Chief Election Officer or designate following the closure of nomination period

Candidate Representative means an official agent or a scrutineer appointed under section 102 of the *Local Government Act*

Elector means a resident elector or a non-resident property elector of the City of White Rock as defined under the *Local Government Act*

Extended Care Facility means a facility providing residential accommodation and personal care for individuals who, because of age, infirmity or disability, require personal care

General Local Government Election means the elections held for any or all of the noted: Mayor, Council and School Trustee which must be held in the year 2022 and every four years following that

General Voting Day means:

- (a) for a General Local Government Election, the third Saturday of October in the year of the Election;
- (b) for other elections, the date set under the provisions of the *Local Government Act*; and
- (c) for other voting, the date set under Section 109 of the *Local Government Act*

Vote Tabulation Machine means an electronic device that uses an optical scanner to read and record how ballots are marked and will tabulate election results automatically at the close of General Voting Day

3. **MINIMUM NUMBER OF NOMINATORS**

The minimum number of qualified nominators required to make a nomination for office as a Member of Council, Mayor or School Trustee shall be ten (10).

4. **NOMINATION DEPOSITS**

- (a) A person who wishes to be nominated for Mayor, Councillor or School Trustee in an election must pay a nomination deposit in the amount of \$100.
- (b) The nomination deposit will be returned to the candidate in accordance with the *Local Government Act* (once the candidate disclosure statement is filed in accordance with the Local Elections campaign Finance Act).

5. **ACCESS TO NOMINATION AND ENDORSEMENT DOCUMENTS**

- (a) The Chief Election Officer must give public access to nomination documents by:
 - public inspection in the Administration office at City Hall from the time of delivery until 30 days after the declaration of election results; and
 - on the City Website until 30 days after the declaration of the election results.

Note: the nominators' address and phone number will be severed from the documents prior to them being posted on the City's website.

- (b) The Chief Election Officer must give public access to elector organization endorsement documents by:

- public inspection in the Administration office at City Hall from the time of delivery until 30 days after the declaration of election results; and
- on the City Website until 30 days after the declaration of the election results.

Note: the nominators' address and phone number will be severed from the documents prior to them being posted on the City's website.

6. **PROVINCIAL VOTERS LIST**

- (a) In accordance with section 76 the *Local Government Act*, for all elections and assent voting the most current available Provincial list of voters prepared under the *Election Act* of British Columbia shall form the register of resident electors and shall become the register of electors on the 52nd day prior to General Voting Day.

7. **ADVANCE VOTING OPPORTUNITIES**

- (a) The following days shall be established as Advance voting opportunities for elections and assent voting:
- (i) on the 4th day before General Voting Day;
 - (ii) on the 9th day before General Voting Day; and
 - (iii) in accordance with section 107 of the *Local Government Act*, the 10th day before General Voting Day.
- (b) Voting hours for the advance voting opportunities will be from 8:00 a.m. to 8:00 p.m.
- (c) Council authorizes the Chief Election Officer to designate the voting places at which the advance voting opportunities will be conducted.

8. **SPECIAL VOTING OPPORTUNITIES**

- (a) As authorized under section 109 of the *Local Government Act* a special voting opportunity shall be provided on the 3rd day before General Voting Day.
- (b) Council hereby authorizes the Chief Election Officer to establish:

- (i) the voting hours when special voting opportunities will be conducted; and,
 - (ii) the extended care facility or facilities at which a special voting opportunity will be conducted;
- (c) The following restrictions apply to persons who may vote at the special voting opportunities:
 - (i) in the case of extended care facilities only electors who, on the date on which the special voting opportunity is held, have been registered as residents of the facility; and
 - (ii) staff of the extended care facility who are qualified to vote in the City of White Rock.
- (d) The number of candidate's representatives who may be present at a special voting opportunity is limited to two (2), with that candidate being chosen by agreement of the candidates for that election. Failing such agreement, the Chief Election Officer shall determine which two candidates may have a representative present (will be determined by lot).
- (e) A portable ballot box and necessary supplies for the voting may be carried from room to room by election staff (two (2) must be in attendance), to provide each elector the opportunity to vote at bedside, where it is determined by the presiding election official that the elector cannot attend the voting area established at the special voting location and when the presiding election official has been notified by facility staff of such a circumstance is requested.

Note: All portable ballot boxes will be sealed upon completion of the special voting opportunity. At the close of voting on General Voting Day the portable ballot box(es) will be unsealed, and the ballots will be placed into the vote tabulation machine used for all special voting opportunities.
- (f) A single ballot box will be used for all ballots at the special voting location(s) with the exception of portable ballot boxes that may be utilized when needed for the purpose of bedside voting.

9. ORDER OF NAMES ON BALLOT

- (a) The order of names of candidates on the ballot will be determined by lot in accordance with section 117 of the *Local Government Act*.

10. **RESOLUTION OF TIE VOTE AFTER JUDICIAL RECOUNT**

- (a) In the event of a tie vote after a judicial recount, the tie vote will be resolved by conducting a lot in accordance with Section 151 of the *Local Government Act*.

11. **SEVERABILITY**

- (a) If any portion of this bylaw is held to be invalid by a Court of competent jurisdiction, it is Council's intention that such invalidity not affect the validity of the remaining portions of the bylaw.

12. **REPEAL**

- (a) "*White Rock Election Procedure Bylaw, 2018, No. 2246*" and all amending bylaws are hereby repealed.

RECEIVED FIRST READING on the	25 th	day of	April, 2022
RECEIVED SECOND READING on the	25 th	day of	April, 2022
RECEIVED THIRD READING on the	25 th	day of	April, 2022
ADOPTED on the		day of	, 2022

MAYOR

DIRECTOR OF CORPORATE ADMINISTRATION

**THE CORPORATION OF THE
CITY OF WHITE ROCK
BYLAW NO. 2427**



A bylaw to authorize Mail Ballots and Procedures for Elections.

The Council of the City of White Rock, in an open meeting, enacts as follows:

1. CITATION

This bylaw may be cited as "*Mail Ballot Authorization and Procedure Bylaw, 2022, No. 2427*".

2. AUTHORIZATION AND DEFINITIONS

2.1 Voting may be done by mail ballot and registration of election may be done by mail in conjunction with mail ballot voting.

2.2 The following time limits shall apply in relation to voting by mail:

- a) A person wishing to vote by mail ballot shall complete an Application for Mail Ballot Form during the period commencing sixty (60) days before the first day of advance voting and ending at 4:00 p.m. on the Thursday two (2) days before general voting day.

2.3 In this bylaw:

Applicant means an elector who want to vote by mail and makes a request for a mail ballot

Authorized Person means a person that the applicant has authorized, on the applicant's behalf, to:

- a) pick up a mail ballot package; or
- b) drop off a completed mail ballot package

Register of Mail Ballots means the records that the Chief Election Officer must keep in order to address any challenges to an elector's right to vote

2.4 The definitions contained in the *Local Government Act* shall apply to this bylaw.

3. APPLICATION PROCEDURE

3.1 An Applicant shall apply by giving their name and address to the Chief Election Officer or designate during the period:

- a) commencing sixty (60) days before the first day of advance voting,
- b) ending at 4:00 p.m. on the Thursday before general voting day.

3.2 Upon the Applicant making a request for a mail ballot, the Chief Election Officer or designate shall between the time when the ballots are ready and 4:00 p.m. the Thursday before general voting day:

a) Make available to the Applicant, a mail ballot package which contains:

- i) the content set out in section 110(7) of the *Local Government Act*;
- ii) additional instructions; and
- iii) a statement advising the elector that

- a. the elector must meet the eligibility to vote criteria, and
- b. the elector must attest to such fact; and

Record in the Register of Mail Ballots and, upon request, make available for inspection:

- i) the name and address of the elector to whom the mail ballot package was issued;
- ii) the number of the elector, or “new elector”, if that person is not registered as an elector; and
- iii) any other information that the Chief Election Officer deems helpful to maintain the register of mail ballots

3.3 The Chief Election Officer or designate will determine which way to forward mail ballot packages (ex. regular mail, priority post, hand delivery, pick up by the applicant or Authorized Person), after consideration of estimated time allowance and where the mail ballot package is to be delivered. It is the voter’s responsibility to return the ballot to the Chief Election Officer prior to 8:00 p.m. on general voting day in order for it to be eligible to be counted in the election.

3.4 The Chief Election Officer may request that the Authorized Person picking up a ballot on someone’s behalf to show identification and sign a form before providing the Authorized Person with the mail ballot package.

4. VOTING PROCEDURE

- 4.1 To vote by mail ballot using a mail ballot the elector shall mark the ballot in accordance with the instructions contained in the mail ballot package provided by the Chief Election Officer or designate.
- 4.2 After marking the mail ballot, the elector shall:
 - a) place the ballot in the secrecy envelope provided, and seal the secrecy envelope;
 - b) place the secrecy envelope in the certification envelope, and complete and sign the certification printed on such envelope, and then seal the certification envelope;
 - c) place the certification envelope, together with a completed elector registration application, if required, in the outer envelope, and then seal the outer envelope; and
 - d) mail, or have delivered, the outer envelope and its contents to the Chief Election Officer at the address specified so that it is received no later than the close of voting on general voting day.

5. MAIL BALLOT ACCEPTANCE OR REJECTION

- 5.1 Until 4:00 p.m. on the Thursday before general voting day, the Chief Election Officer or designate shall, upon receipt of the return envelope and its contents,
 - a) immediately record the date of receipt in the Register of Mail Ballots; and
 - b) open the outer envelope and remove and examine the certification envelope
- 5.2 When the Chief Election Officer or designate examines the certification envelope, the Chief Election Officer shall:
 - a) confirm the identity of the elector as an Applicant on the Register of Mail Ballots;
 - b) determine the fulfilment of the requirements in section 70 of the *Local Government Act* and the completeness of any application to register, if required; and
 - c) determine the completeness of the certification envelope.
- 5.3 If the Chief Election Officer or designate is satisfied that the elector has met the requirements in section 5.2, the Chief Election Officer or designate shall:
 - a) mark the certification envelope as “accepted”;
 - b) place the accepted certification envelope the other certification envelopes in a portable / sealed ballot box

5.4 If the Chief Election Officer or designate determines that:

- a) they are not satisfied as to the identity to the elector; or
- b) the elector has not completed the application to register properly;

The certification envelope will be marked “rejected”, along with the reason for the rejection and set aside the certification envelope unopened.

5.5 The Chief Election Officer shall retain in their custody all opened and unopened certification envelopes.

5.6 After 4:00 p.m. on the Thursday before general voting day, the Chief Election Officer or designate, in the presence of at least one (1) other person, including any permitted candidate representatives, shall:

- a) address any challenges to the electors involving the accepted certification envelopes;
- b) open the certification envelopes;
- c) remove the secrecy envelope containing the ballots; and
- d) open the secrecy envelope and run the ballot through the automated voting machine

5.7 If the Chief Election Officer receives a return envelope with its contents after 4:00 p.m. on the Thursday before general voting day but before the close of general voting, the Chief Election Office or designate shall:

- a) handle those return envelopes in accordance with section 5.1 at the time that the Chief Election Officer or designate received the return envelopes;
- b) retain all accepted certification envelopes until the close of general voting day;
- c) process the accepted certification envelopes in accordance with section 5.2 to 5.5 after the close of general voting day.

5.8 On the Friday before the general voting day at 10:00 a.m. in the presence of at least one (1) other person and any candidate representatives permitted to attend, the Chief Election Officer or designate shall supervise:

- a) the opening of the portable / sealed ballot box;
- b) the opening of the secrecy envelopes; and
- c) placing the ballots in the vote tabulation machine designated for the mail ballot voting.

5.9 If a return envelope with its contents is received after the close of general voting day, the Chief Election Officer or designate shall:

- a) mark the return envelope as “rejected”
- b) indicate the reason why the return envelope was rejected on the return envelope; and
- c) place the unopened return envelope with the other rejected return envelopes

6. CHALLENGE OF ELECTOR

- 6.1 A person who qualifies under section 126 of the *Local Government Act* may challenge the right of a person to vote by mail ballot on the grounds set out in section 126 of the *Local Government Act* up until 4:00 p.m. on the Thursday prior to general voting day.

7. ELECTOR'S NAME ALREADY USED

- 7.1 If, upon receiving a request for a mail ballot, the Chief Election Officer or designate determines that another person has voted or has already been issued a mail ballot in the elector's name, the Chief Election Officer or designate shall comply with section 127 of the *Local Government Act*.

8. REPLACEMENT OF SPOILED BALLOT

- 8.1 If an elector unintentionally spoils a mail ballot before returning it to the Chief Election Officer or designate the elector may request a replacement ballot by:
- a) advising the Chief Election Officer or designate of the ballot spoilage; and
 - b) mailing or otherwise delivering by any appropriate means, the spoiled ballot package in its entirety to the Chief Election Office or designate.
- 8.2 Upon receipt of a spoiled ballot package, the Chief Election Officer or designate shall, record such fact, and proceed in accordance with Part 4 of this bylaw.

9. REPEAL

- 9.1 “*Mail Ballot Authorization and Procedure Bylaw 2008, No. 1849*” and all amending bylaws are hereby repealed.

RECEIVED FIRST READING on the	25 th	day of	April, 2022
RECEIVED SECOND READING on the	25 th	day of	April, 2022
RECEIVED THIRD READING on the	25 th	day of	April, 2022
ADOPTED on the		day of	, 2022

MAYOR

DIRECTOR OF CORPORATE
ADMINISTRATION

**THE CORPORATION OF THE
CITY OF WHITE ROCK
BYLAW NO. 2430**

A bylaw to amend the automated vote
counting system authorization and procedure bylaw.



The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. CITATION

- 1.1 This Bylaw may be cited as “*Automated Vote Counting System Authorization and Procedure Bylaw, 2018, Bylaw 2248, Amendment No. 1, 2022 No. 2430*”.

2. SECTION 7. PROCEDURES AFTER CLOSE OF VOTING ON GENERAL VOTING DAY

- 2.1 Section 7.4 be deleted and the following be inserted:

With respect to mail ballots, following 4:00 p.m. on the Thursday prior to General Voting Day and at the close of voting on General Voting Day, the Chief Election officer or designate shall, in the presence of at least one (1) other election official and scrutineers, if any:

(a) open the accepted certification envelopes (when applicable)

(b) open the secrecy envelopes and remove the ballots within; and

*(b) insert the ballots into the **vote counting unit**.*

3. **SECTION 8. RECOUNT PROCEDURE**

3.1 Section 8.1 (a) be deleted and the following be inserted:

8.1 (a) The **memory packs** of the applicable **vote counting units** must be reinserted into the designated vote counting unit from which they came, to be cleared of all voted recorded;

RECEIVED FIRST READING on the	25 th	day of	April, 2022
RECEIVED SECOND READING on the	25 th	day of	April, 2022
RECEIVED THIRD READING on the	25 th	day of	April, 2022
ADOPTED on the		day of	

MAYOR

DIRECTOR OF CORPORATE ADMINISTRATION

**THE CORPORATION OF THE
CITY OF WHITE ROCK
BYLAW 2428**



A Bylaw to adopt a Financial Plan for 2022 to 2026

WHEREAS the City Council of the Corporation of the City of White Rock is empowered by the provisions of Section 165 of the “Community Charter” to adopt a Financial Plan for the five-year period ending the thirty-first day of December 2026.

AND WHEREAS it is necessary for such Financial Plan to be adopted before the annual property tax rate bylaw is adopted.

The CITY COUNCIL of The Corporation of the City of White Rock in open meeting assembled, ENACTS as follows:-

1. Schedules “A” and “B” attached hereto and forming part of this Bylaw are hereby adopted as the Financial Plan of the Corporation of the City of White Rock for the five-year period ending December 31, 2026.
2. All payments already made from City Revenue for the current year are hereby ratified and confirmed.
3. This Bylaw may be cited for all purposes as the “White Rock Financial Plan (2022-2026) Bylaw, 2022, No. 2428”.

RECEIVED FIRST READING on the	day of	,2022
RECEIVED SECOND READING on the	day of	,2022
RECEIVED THIRD READING on the	day of	,2022
ADOPTED on the	day of	,2022

MAYOR

DIRECTOR OF CORPORATE
ADMINISTRATION

CORPORATION OF THE CITY OF WHITE ROCK
CONSOLIDATED FINANCIAL PLAN
Schedule 'A' to Byaw No. 2428, 2022

Consolidated Budget Summary							
	2021	2022	2023	2024	2025	2026	
Revenue							
Property Taxes and Parcel Taxes	\$ 24,893,400	\$ 26,511,200	\$ 28,205,910	\$ 29,234,100	\$ 30,288,800	\$ 31,443,400	
Regional Library Levy	990,100	1,015,300	1,035,600	1,056,300	1,077,400	1,098,900	
Business Improvement Levy	343,000	352,800	357,000	364,000	371,300	378,700	
Local Improvement Parcel Tax	5,200	5,200	-	-	-	-	
Grants In Lieu of Taxes	261,700	286,800	292,500	298,400	304,400	310,500	
Sales of Service and Other Revenues	15,318,800	16,637,100	18,122,200	19,066,300	20,131,800	21,281,200	
Development Cost Charges	937,100	849,500	954,200	815,800	908,900	1,011,400	
Other/Own Sources	13,935,200	13,042,300	9,605,400	8,881,600	8,741,800	8,666,000	
Government Grants	16,620,900	9,335,000	1,369,500	2,141,000	2,384,700	2,212,100	
Total Revenue	\$ 73,305,400	\$ 68,035,200	\$ 59,942,310	\$ 61,857,500	\$ 64,209,100	\$ 66,402,200	
Expenses							
Council and Office of the CAO	\$ 870,700	\$ 950,500	\$ 945,500	\$ 964,400	\$ 983,700	\$ 1,018,900	
Corporate Administration	1,511,400	1,663,700	1,578,300	1,609,900	1,642,100	1,763,700	
Human Resources	739,200	1,020,000	732,100	746,700	761,600	776,800	
Finance	1,944,900	2,056,500	2,128,600	2,188,200	2,214,600	2,259,000	
Fiscal Services	1,433,300	1,232,300	1,293,810	1,361,800	1,431,600	1,512,000	
Information Technology	1,252,300	1,304,600	1,305,800	1,331,900	1,358,500	1,396,900	
Police	6,322,400	7,016,000	7,267,100	7,539,000	7,864,000	8,208,500	
Fire Rescue	4,474,900	4,541,900	4,652,700	4,797,600	4,942,500	5,088,600	
Planning and Development	4,033,400	4,145,500	4,165,100	4,268,000	4,343,400	4,420,200	
Engineering and Operations	7,359,600	7,613,600	7,809,000	7,964,800	8,123,500	8,285,400	
Recreation and Culture	3,271,000	3,851,600	4,218,700	4,303,200	4,389,200	4,476,800	
Solid Waste	1,183,300	1,071,500	1,037,600	1,007,500	1,027,700	1,048,300	
Sanitary Sewer	2,211,100	2,207,000	2,517,000	2,922,500	3,458,400	4,141,600	
Drainage	375,400	354,900	362,000	369,100	376,500	384,000	
Water	3,367,300	3,622,700	3,191,500	3,242,600	3,958,500	3,347,300	
Total Operating Expenses	\$ 40,350,200	\$ 42,652,300	\$ 43,204,810	\$ 44,617,200	\$ 46,875,800	\$ 48,128,000	
Add:							
Transfer from Reserves	41,642,900	40,977,300	19,721,000	15,088,200	16,005,400	14,516,000	
Deduct:							
Capital Expenditures	60,219,000	50,924,000	20,846,000	16,776,000	18,620,000	17,495,000	
Debt Repayment	725,400	782,500	807,800	816,000	826,500	837,100	
Transfer to Reserves	13,653,700	14,653,700	14,804,700	14,736,500	13,892,200	14,458,100	
Total Budget For the Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CORPORATION OF THE CITY OF WHITE ROCK
CONSOLIDATED FINANCIAL PLAN
Schedule “B” To Bylaw No. 2428, 2022

Proportion of Revenues By Funding Source:

The following table shows the proportion of total revenue proposed to be raised from each funding source. Property taxes form the largest portion of revenues. They provide a stable and consistent source of revenues to pay for many services, such as police and fire protection, that are difficult or undesirable to fund on a user-pay basis.

Fees and charges represent 24% of planned revenues. The most significant of these are water, sanitary sewer, drainage and solid waste user fees and are charged on a user-pay basis. This basis attempts to fairly apportion utility service costs to those that make use of these services.

Other revenue sources represent 35% of the 2022 budgeted revenue. They include sale of services, interest and penalties, government grants, contributions, pay parking and building permit fees. These revenues fluctuate due to economic conditions and City initiatives and in the case of government grants, require approval by senior governments.

Property Value Taxes	41%
Fees & Charges	24%
Other Sources	35%

Distribution of Property Taxes Between Property Classes:

The following table provides the distribution of property tax revenue between property classes. The City’s primary goal is to set tax rates that are sufficient, after maximizing non-tax revenues, to provide for service delivery, city assets and maintain tax stability. This is accomplished by maintaining the historical relationship between the property classes and applying the same annual tax rate increase across all classes.

Class 1 Residential	92.33%
Class 2 Utility	0.19%
Class 5 Light Industry	0.03%
Class 6 Business & Other	7.43%
Class 8 Recreational & Nonprofit	0.02%

Use of Permissive Tax Exemptions:

The City’s Annual Municipal Report contains a list of permissive exemptions granted for the year and the amount of tax revenue foregone. Permissive tax exemptions are granted to not-for-profit institutions as per City policy and includes exemptions for religious institutions, service organizations and cultural institutions that form a valuable part of our community. Each year organizations can make an application for permissive exemptions which are reviewed on a case-by-case basis.

**THE CORPORATION OF THE
CITY OF WHITE ROCK
BYLAW 2423**



A bylaw for the levying of rates on land and
improvements and to provide for the payment of taxes
and user fees for the year 2022

The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. Definitions

“Collector” means the municipal officer assigned responsibility as collector of taxes for the municipality.

2. The following rates are hereby imposed and levied for the year 2022:

2.1. For all lawful general purposes of the municipality, on the assessed value of land and improvements taxable for general municipal purposes, rates appearing in Column A of Schedule 1 attached hereto and forming a part hereof.

2.2. For the purposes of the Fraser Valley Regional Library, on the applicable assessed value of land and improvements taxable for that purpose, the rates appearing in Column B of Schedule 1 attached hereto and forming a part hereof.

2.3. For the purposes of the Metro Vancouver Regional District, on the applicable assessed value of land and improvements taxable for that purpose, the rates appearing in Column C of Schedule 1 attached hereto and forming a part hereof.

2.4. For the purposes of the White Rock Business Improvement Association, on the applicable assessed value of land and improvements taxable for that purpose, the rates appearing in Column D of Schedule 1 attached hereto and forming a part hereof.

3. Property taxes and other fees and charges levied on the property tax notice are due and payable on July 4, 2022. On July 5, 2022 the City Collector shall add to the current year unpaid taxes and other fees and charges levied on the property tax notice, for each parcel and its improvements on the property tax roll, 5% of the amount that remains unpaid after July 2, 2021. On August 16, 2022 the City Collector shall add to the current year unpaid taxes and other fees and charges levied on the property tax notice, for each parcel and its improvements on the property tax roll, an additional 5% of the amount that remains unpaid after August 15, 2022.

- | | |
|--------------------------------|--------|
| RECEIVED FIRST READING on the | day of |
| RECEIVED SECOND READING on the | day of |
| RECEIVED THIRD READING on the | day of |
| ADOPTED on the | day of |

MAYOR

CITY CLERK

Schedule "A"

Tax Rates (Dollars of tax per \$1,000 Taxable Value)

	A	B	C	D
Property Class	Municipal General Purposes	Fraser Valley Regional Library Purposes	Metro Vancouver Regional District Purposes	Business Improvement Area
01 Residential	2.17928	0.08343	0.05466	N/A
02 Utilities	13.66505	0.52314	0.19131	N/A
05 Light Industry	3.91225	0.14977	0.18584	N/A
06 Business/Other	3.74218	0.14326	0.13392	0.77678
08 Seasonal/Recreation	1.50169	0.05749	0.05466	N/A

**THE CORPORATION OF THE
CITY OF WHITE ROCK
BYLAW 2425**



A bylaw to amend the Collection, Removal, Disposal
and Recycling of Solid Waste Bylaw 2015, No. 2084

The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. SCHEDULE "A" of the said Bylaw and amendments thereto shall be deleted and the following shall be substituted:

SCHEDULE "A"

Service	Fee
Solid Waste Collection Service	\$345

2. This Bylaw may be cited for all purposes as the "Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 6, 2022, No. 2425".

RECEIVED FIRST READING on the day of

RECEIVED SECOND READING on the day of

RECEIVED THIRD READING on the day of

ADOPTED on the day of

MAYOR

CITY CLERK

**THE CORPORATION OF THE
CITY OF WHITE ROCK
BYLAW 2424**



A bylaw to amend the White Rock Drainage Utility
User Fee Bylaw, 2004, No. 1739

The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. Schedule "A" attached to and forming part of the "White Rock Drainage Utility User Fee Bylaw, 2004 No. 1739", is hereby deleted and replaced by Schedule "A" attached hereto and forming part of this Bylaw.
2. This bylaw may be cited as "White Rock Drainage Utility User Fee Bylaw, 2004, No. 1739, Amendment No. 15, 2022, No. 2424."

RECEIVED FIRST READING on the	day of
RECEIVED SECOND READING on the	day of
RECEIVED THIRD READING on the	day of
ADOPTED on the	day of

MAYOR

CITY CLERK

Schedule “A”

Drainage Utility Fees

A fee is based upon parcel size, a runoff factor calculated for each Land Zoning and a city-wide annual rate.

A fee is calculated as follows:

$$A \times R \times \text{rate} = \text{drainage utility fee (but subject to the minimum fee)}$$

Where:

A is - the gross area of a parcel* (square metres) and,

R is - the runoff factor established for a parcel based on the following land use zoning:

R	Land Zoning
0.25	RE-1, RE-2, and RS-1 parcels with an area equal to or greater than 2,000 square metres
0.45	RS-4, RE-3, RT-1, RT-2, CD-7, CD-24, and RS-1 parcels with an area less than 2,000 square metres
0.60	RS-2, CD-10, CD-26, CD-51, CD-59
0.65	RS-3, RI-1, RI-2, RM-1, CD-9, CD-25, CD-27, CD-28, CD-30, CD-31, CD-32, CD-35, CD-39, CD-40, CD-41
0.70	RM-2, CD-11, CD-13, CD-15, CD-21, CD-34
0.75	RM-3, RM-4, CD-4, CD-5
0.80	P-3
0.90	P-1, P-2, CR-3, CR-4, CD-3, CD-6, CD-8, CD-14, CD-18, CD-19, CD-20, CD-36, CD-46, CD-48, CD-54, CD-56, CD-57
0.95	CR-1, CR-2, CR-5, CR-6, CD-2, CD-16, CD-17, CD-23, CD-29, CD-58, CD-61

“Rate” is – the annual charge established by the Council of the City, being \$1.7061 per square meter of parcel area.

The minimum drainage utility fee for any property is \$54.70.

* If a parcel has been subdivided into strata units to accommodate residential or commercial uses each unit created will be charged an equal share of the user fee calculated for that parcel.

e.g. A parcel has been developed to create 10 strata units. Each unit owner pays 1/10 of the Fee calculated for the parcel.

**The Corporation of the
CITY OF WHITE ROCK
BYLAW 2429**



A Bylaw to amend the
"White Rock Zoning Bylaw, 2012, No. 2000" as amended

The CITY COUNCIL of the Corporation of the City of White Rock, in open meeting assembled, ENACTS as follows:

1. Schedule "C" of the "White Rock Zoning Bylaw, 2012, No. 2000" as amended is further amended by rezoning the following lands:

Lot 420 Section 11 Township 1 New Westminster District Plan 37606
(15916 Russell Avenue)
PID: 002-732-955

as shown on Schedule "1" attached hereto from the 'RS-1 One Unit Residential Zone' to the 'RS-4 One Unit (12.1m Lot Width) Residential Zone'.

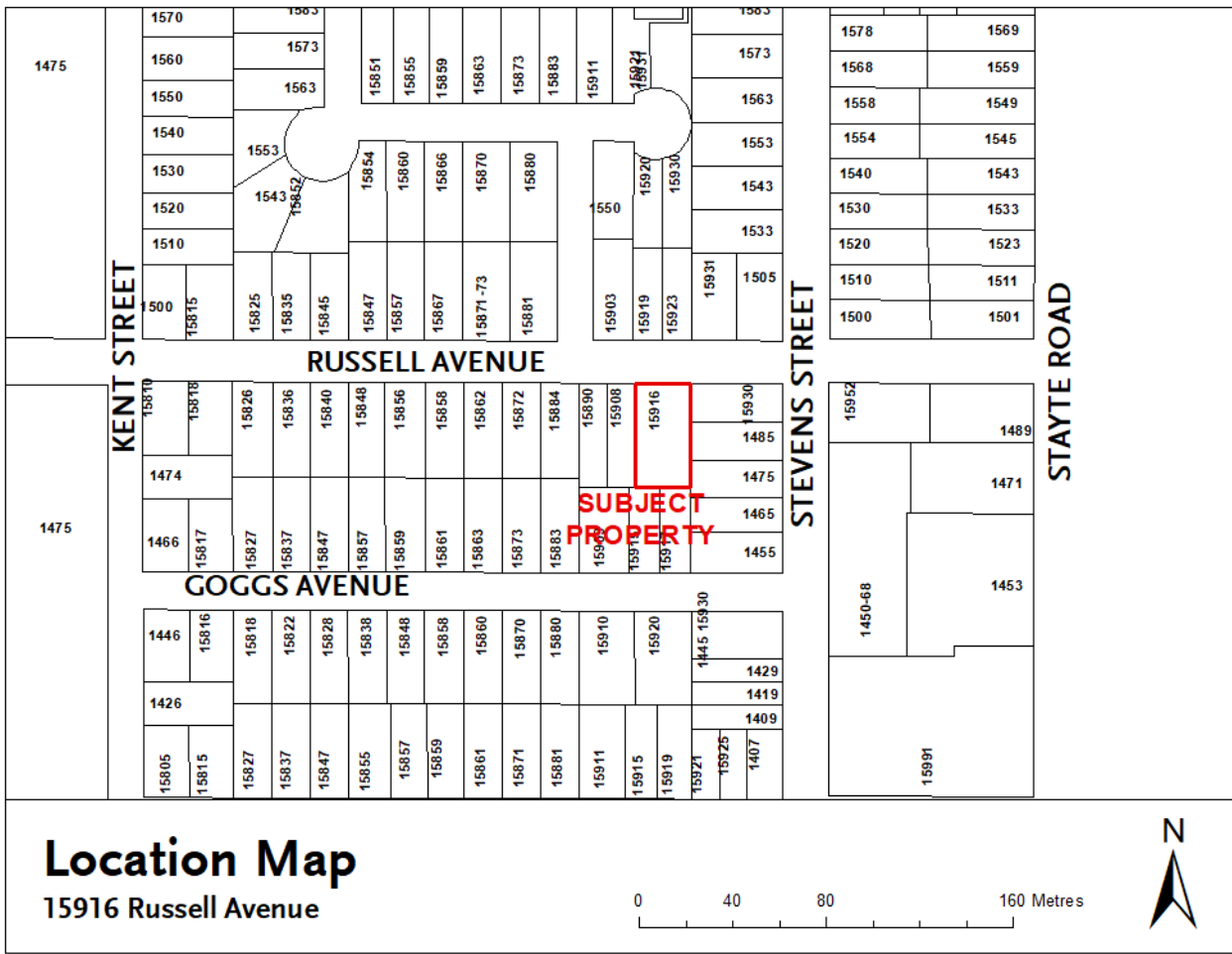
2. This Bylaw may be cited for all purposes as the "White Rock Zoning Bylaw 2012, No. 2000, Amendment (RS-4 – 15916 Russell Avenue) Bylaw, 2022, No. 2429".

PUBLIC INFORMATION MEETING on the	9 th	day of	June, 2021
RECEIVED FIRST READING on the		day of	
RECEIVED SECOND READING on the		day of	
PUBLIC HEARING held on the		day of	
RECEIVED THIRD READING on the		day of	
RECONSIDERED AND FINALLY ADOPTED on the		day of	

Mayor

Director of Corporate Administration

Schedule “1”



**THE CORPORATION OF THE
CITY OF WHITE ROCK**

DEVELOPMENT PERMIT NO. 432



1. Development Permit No. 432 is issued to 1062822 B.C Ltd. as the prospective owner and shall apply only to ALL AND SINGULAR those certain parcels or tracts of land and premises situate, lying and being in the City of White Rock, in the Province of British Columbia, and more particularly known and described as:

Legal Description:

Lot 16 Section 11 Township 1 New Westminster District Plan 15362
PID: 001-331-931
(1485 Fir Street)

Lot 17 Section 11 Township 1 New Westminster District Plan 15362
PID: 001-331-965
(1485 Fir Street)

Lot 18 Section 11 Township 1 New Westminster District Plan 15362
PID: 001-331-981
(1485 Fir Street)

As indicated on Schedule A

2. Development Permit No. 432 is issued pursuant to the authority of Sections 490 and 491 of the *Local Government Act, R.S.B.C. 2015, Chapter 1* as amended, the "White Rock Official Community Plan Bylaw, 2017, No. 2220" as amended, and in conformity with the procedures prescribed by the "City of White Rock Planning Procedures Bylaw, 2017, No. 2234" as amended.
3. The terms, conditions and guidelines as set out in "White Rock Official Community Plan Bylaw, 2017, No. 2220" as amended, that relate to the "Multi-Family Development Permit Area" shall apply to the area of land and premises hereinbefore described and which are covered by this Development Permit.
4. Permitted Uses of Land, Buildings and Structures

Land, buildings, and structures shall only be used in accordance with the provisions of the "CD-64 Comprehensive Development Zone" of the "White Rock Zoning Bylaw, 2012, No. 2000" as amended.

5. Dimensions and Siting of Buildings and Structures on the Land

All buildings and structures to be constructed, repaired, renovated, or sited on said lands shall be in substantial compliance with the Plans prepared by Billard Architecture and VDZ Landscape Architecture hereto in accordance with the provisions of Section 491 of the *Local Government Act*:

Schedule B	Site Plan
Schedule C	Building Elevations
Schedule D	Renderings
Schedule E	Landscaping Plans

These Plans form part of this development permit.

6. Terms and Conditions:

- a) The applicant shall enter into a Servicing Agreement to provide frontage improvements and on-site works and services in accordance with Section 506 of the *Local Government Act* and to the acceptance of the Director of Engineering and Municipal Operations;
 - b) The applicant shall provide landscaping for the development in substantial compliance with the Landscape Plans (Schedule E) to the acceptance of the Director of Planning and Development Services and the Director of Engineering and Municipal Operations;
 - c) The permittee must also submit an estimate for the cost of landscaping, along with securities in the amount of \$200,255.00 (125% of the cost of landscaping) to the City prior to the issuance of a building permit.
 - d) Rooftop mechanical equipment shall be screened from view to the acceptance of the Director of Planning and Development Services;
 - e) The hydro kiosk is to be located on site to the acceptance of the Director of Planning and Development Services.
7. In the interpretation of the Development Permit all definitions of words and phrases contained in Sections 490 and 491 of the *Local Government Act, R.S.B.C. 2015, Chapter 1* as amended, and the “White Rock Official Community Plan Bylaw, 2017, No. 2220”, as amended, shall apply to this Development Permit and attachments.
8. Where the holder of this Permit does not obtain the required building permits and commence construction of the development as outlined in this Development Permit within two years after the date this Permit was authorized by Council, the Permit shall lapse, unless the Council, prior to the date the Permit is scheduled to lapse, has authorized further time extension of the Permit.
9. This permit does not constitute a subdivision approval, a tree management permit, a demolition permit, or a building permit.

Authorizing Resolution passed by the Council for the City of White Rock on the ____ day of _____, 20__.

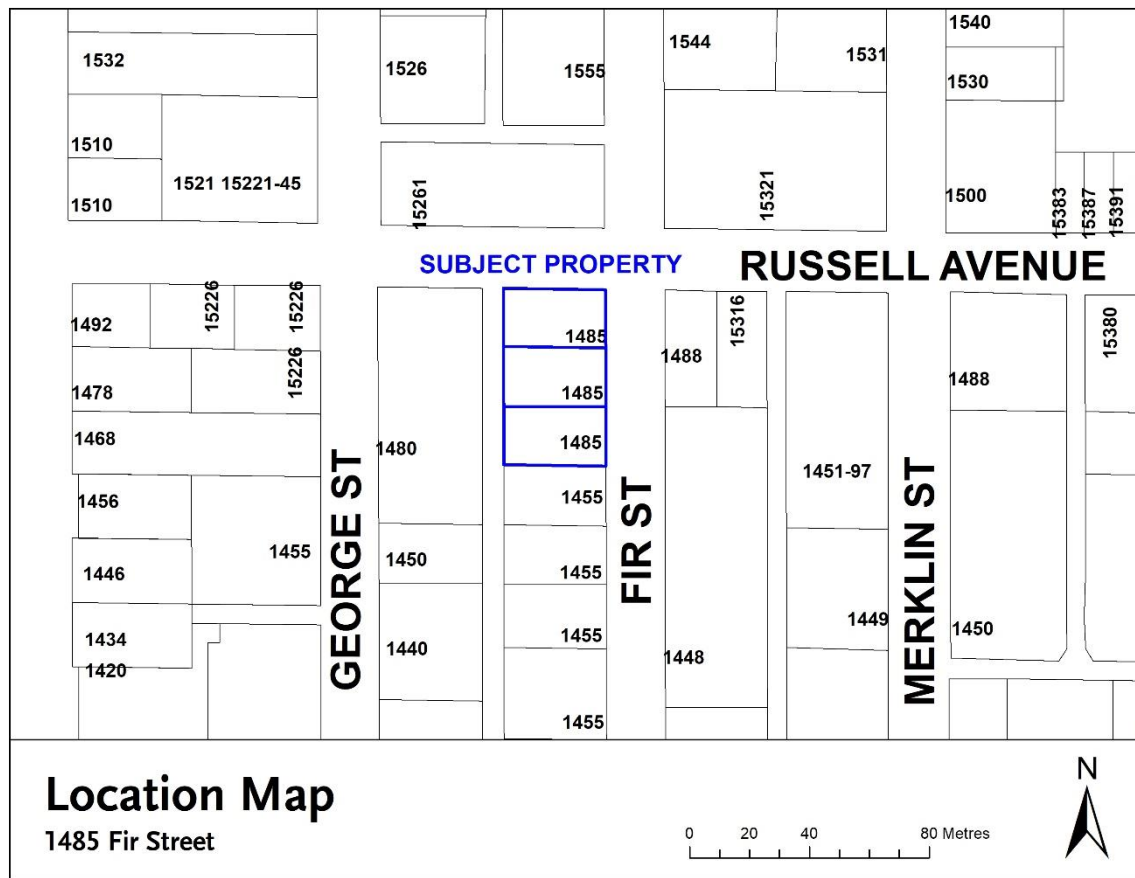
This development permit has been executed at White Rock, British Columbia on the _____
day of _____ 20__.

The Corporate Seal of THE CORPORATION
OF THE CITY OF WHITE ROCK was hereunto
affixed in the presence of:

Mayor
Authorized Signatory

Director of Corporate Administration
Authorized Signatory

Schedule A – Location Map



PROPOSED BUILDING

EXISTING BUILDING

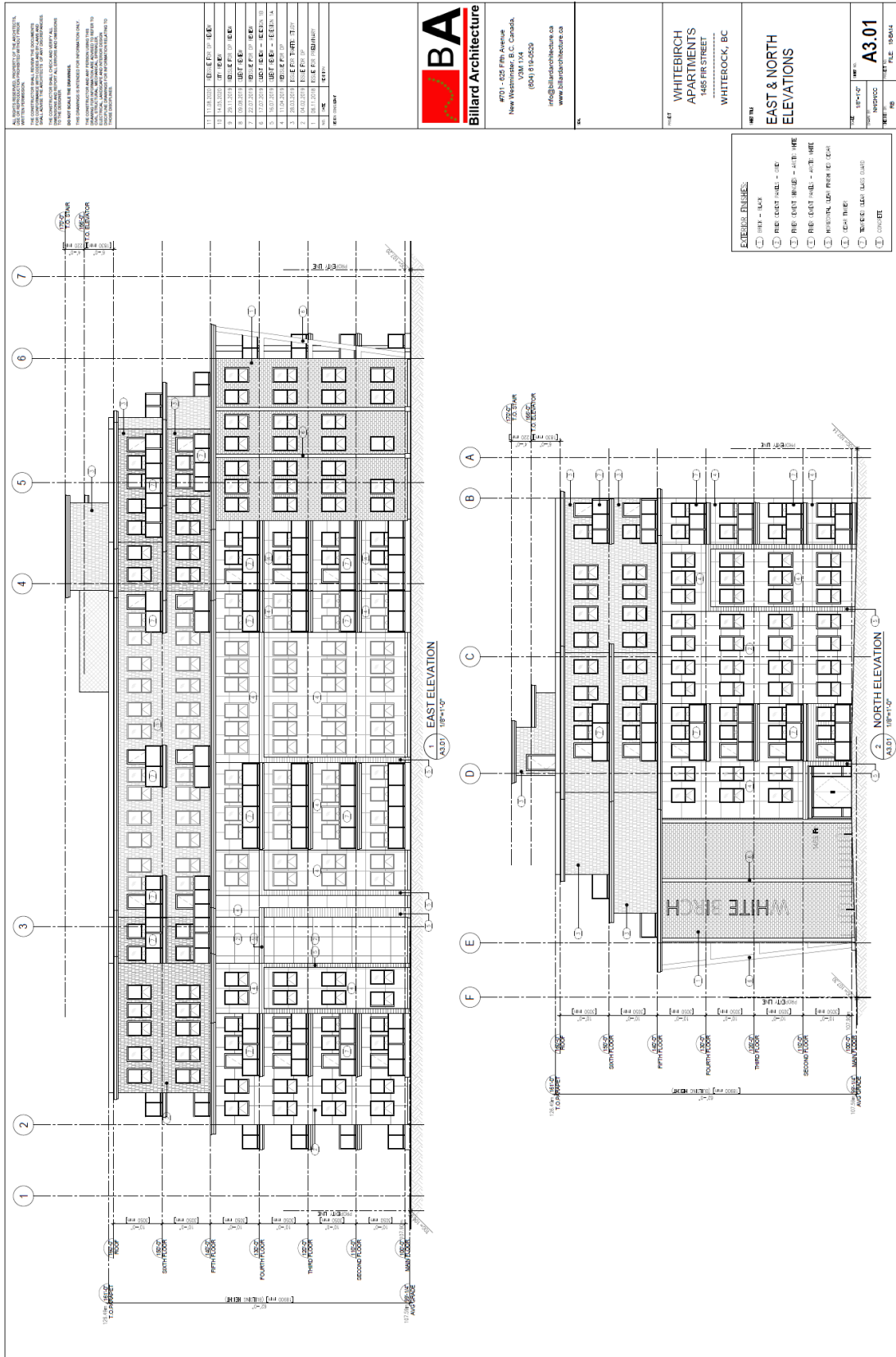
WHITE BIRCH APARTMENTS
1485 FIR STREET
WHITTIER, BC

Billard Architecture
4071 - 1025 2nd Avenue
New West, B.C. Canada
V2M 1Y4
(604) 618-0029
info@billardarchitecture.ca
www.billardarchitecture.ca

1 SITE PLAN
A1.00 3/22/2016

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Schedule C –Elevations



Schedule D – Renderings

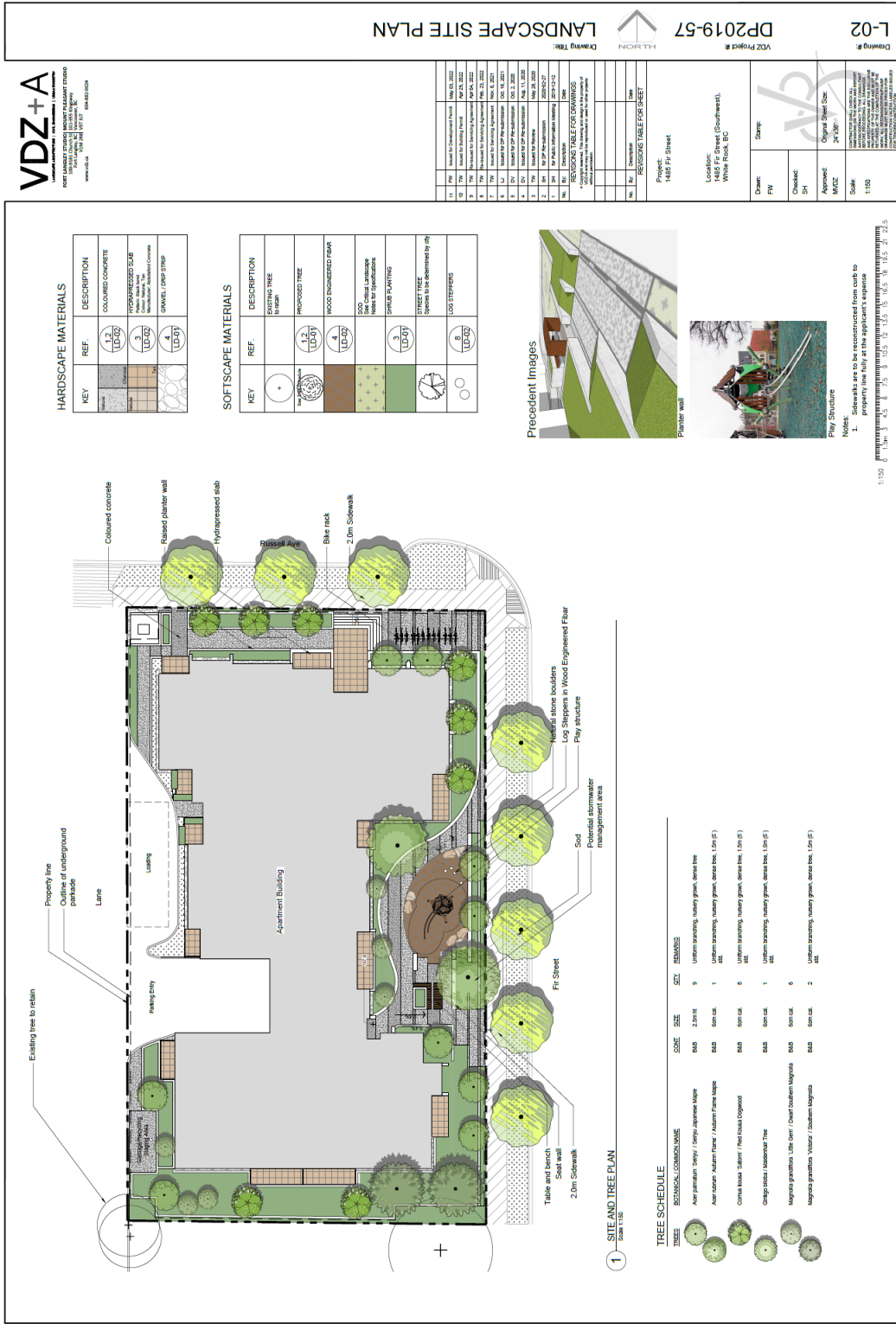
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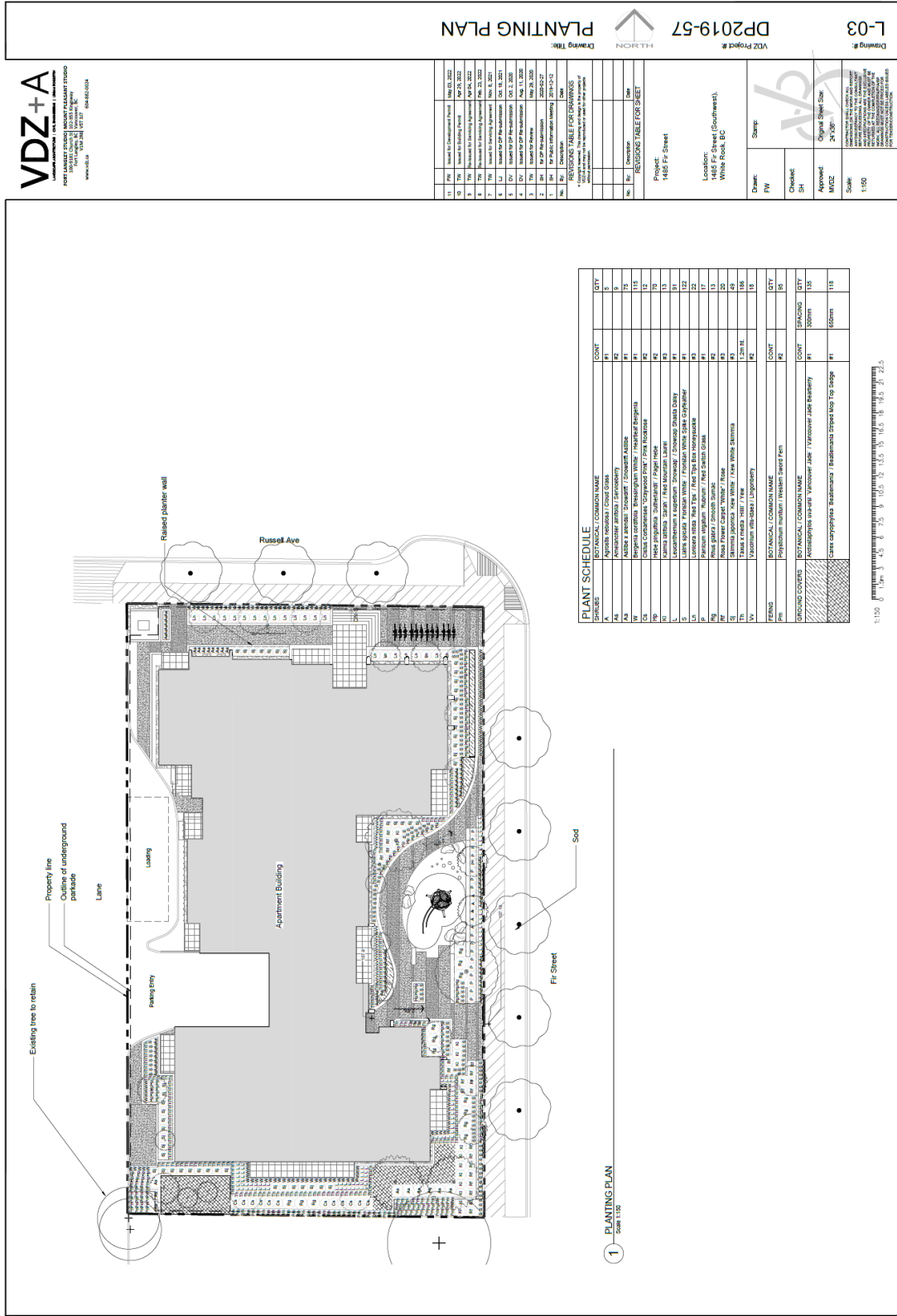
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Schedule E – Landscape Plans





VDZ+A
Vancouver Design Zone Architects
1000 West Broadway, Suite 100
Vancouver, BC V6H 1G5
Tel: 604-681-0000
www.vdz.ca

Planting Plan

DP2019-57

L-03

VDZ Project
1485 Fir Street (Southwest),
White Rock, BC

Project:
1485 Fir Street

Location:
1485 Fir Street (Southwest),
White Rock, BC

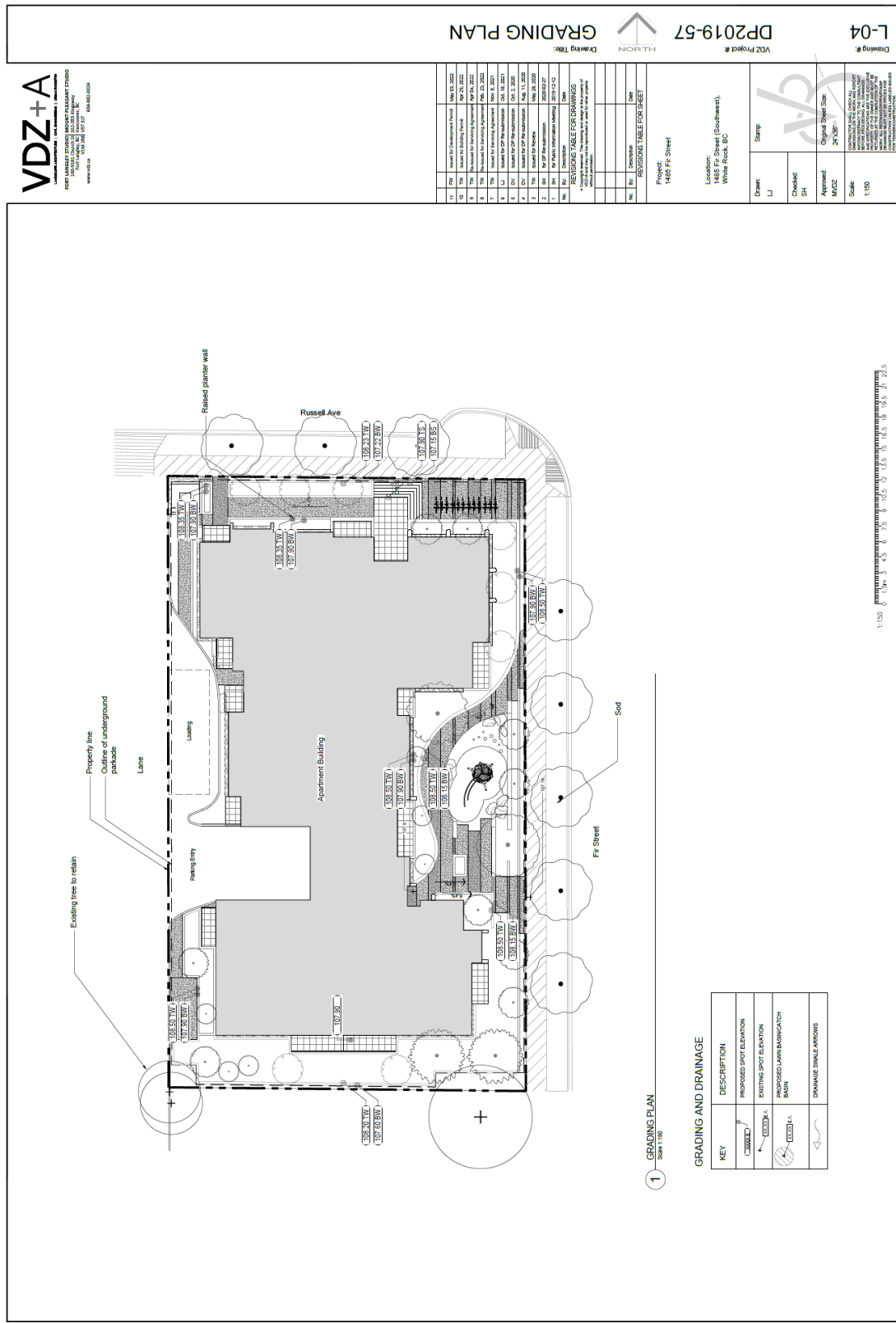
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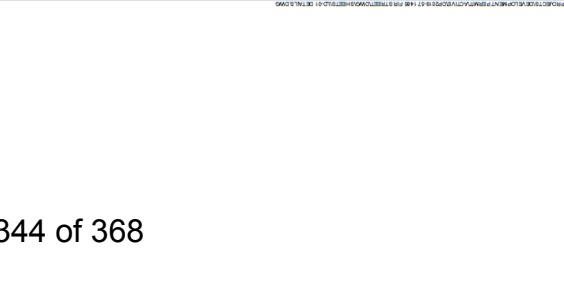
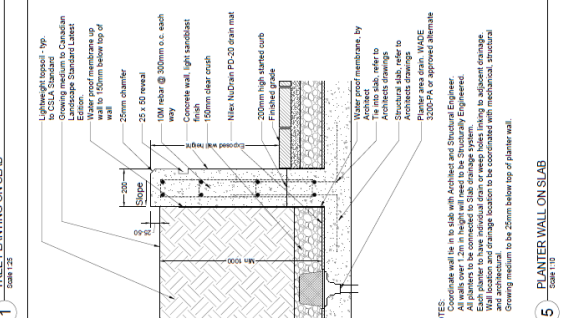
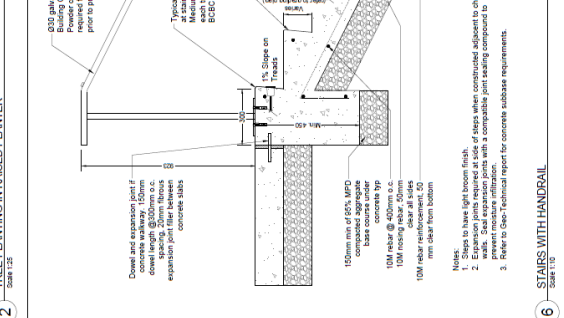
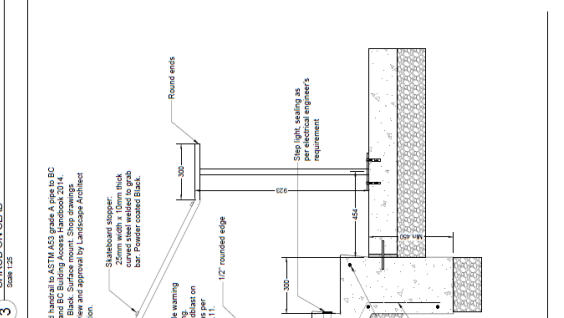
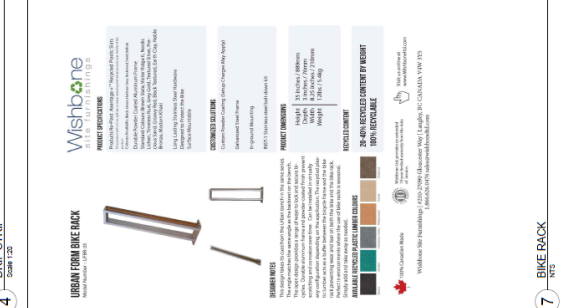
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For Metro Vancouver meetings on Friday, April 29, 2022

Please note these are not the official minutes. Board in Brief is an informal summary. Material relating to any of the following items is available on request from Metro Vancouver. For more information, please contact:

media@metrovancouver.org.

Metro Vancouver Regional District**E1.1 Regional Public Works Mutual Aid Agreement****APPROVED**

A major emergency or other serious incident affecting one or more local or regional authorities is more and more likely to affect the Metro Vancouver region given the impacts of climate change and the ever present seismic risk. The current *GVRD Public Works Mutual Aid Agreement* dated February 8, 2000 requires modernizing because several jurisdictions, such as Anmore, Belcarra, Bowen Island, Tsawwassen First Nation, Lions Bay, UBC/UEL, MVRD, GVS&DD, and GVWD are not party to the agreement, and would like to be included. The new *Regional Public Works Mutual Aid Agreement* improves on the agreement from 2000 and is intended to set the terms and conditions for sharing resources during a coordinated and supportive response.

The new agreement has undergone extensive consultation through a number of municipal advisory committees, most notably the Regional Administrators Advisory Committee, who unanimously endorsed the final version of the agreement. Over the next six months, boards and councils around the region will be given the opportunity to sign the agreement. Once completed, the February 8, 2000 agreement will be repealed.

The Board authorized the Board Chair and Chief Administrative Officer to sign the new *Regional Public Works Mutual Aid Agreement*.

E2.1 Electoral Area A Emergency Response Reimbursement Temporary Policy**APPROVED**

Outside of UBC and UEL, there are no areas in Electoral Area A that have a fire service. When a fire or other emergency occurs in these areas, an adjacent local government may respond at their discretion. This has occurred multiple times over the last several decades, including most recently in late 2021 when Surrey Fire Department responded to a barn fire on Barnston Island. As in past instances, Metro Vancouver received an invoice from the City of Surrey for costs related to their response (\$27,175). While staff continue to explore permanent solutions (e.g. service areas and agreements), Metro Vancouver staff have prepared a temporary policy that would enable Metro Vancouver to reimburse adjacent local governments for reasonable response costs to a maximum of \$25,000 per incident and \$50,000 total annual impact to the Electoral Area Services budget. This model is comparable to mutual-aid agreements that many municipalities have amongst each other but relies on cost reimbursement since Electoral Area A does not have a fire department.

The Board approved the *Electoral Area A Emergency Response Reimbursement Temporary Policy* as presented and approved payment in the amount of \$25,000 from the 2022 Electoral Area Services budget to reimburse the City of Surrey for costs related to responding to a barn fire on Barnston Island in late 2021.

E3.1 2022 Update on National Zero Waste Council Activities**RECEIVED**

In 2022, the National Zero Waste Council will celebrate its 10-year anniversary. With a membership of more than 180 local governments, businesses and NGOs from across Canada, the Council plays a leadership role in advancing waste prevention and the transition to a circular economy.

Key accomplishments over the past 10 years are many. They include the annual Zero Waste Conference now recognized globally as one of the premier events on waste prevention and the circular economy, strategic collaborations with partners across Canada and sectors that have led to the launch of *the Love Food Hate Waste Canada* campaign, the *Circular Cities and Regions Initiative* and the creation of the *Canada Plastic Pact*. The Council's leadership on food has led to leadership work with Agriculture and Agri-Food Canada on policy and innovation reducing food waste throughout the value chain. Related to knowledge creation, the Council released the foundational report *Waste Prevention: The Environmental and Economic Benefits for Canada* and produced an online toolkit supporting expanded use of recycled or reused asphalt. In addition, by being strategic and effective in identifying priority areas of work, the Council has been able to leverage funds from external sources, expanding the capacity and scope of the Council to deliver on its objectives and demonstrating the strength of the Council and Metro Vancouver to convene and connect leaders in cross sector collaborations and initiatives.

A planning process will provide an assessment of strategic opportunities and priorities that will guide the development of a 2022–2025 Strategic Plan for the Council.

The Board received the report for information.

E4.1 Draft Climate 2050 Energy Roadmap**APPROVED**

At its April 8, 2022 meeting, the Climate Action Committee considered the draft *Climate 2050 Energy Roadmap* and requested that staff add contextual information on the gap in clean, renewable energy supply necessary to meet the greenhouse gas reduction targets, and consider adding actions related to the use of solar photovoltaics and local government influence in terms of fossil fuel infrastructure. These revisions will be made to the draft roadmap.

The Board directed staff to proceed with engagement on the draft *Climate 2050 Energy Roadmap* as presented, incorporating feedback from the Climate Action Committee.

E4.2 Draft Climate 2050 Nature and Ecosystems Roadmap**APPROVED**

At its April 8, 2022 meeting, the Climate Action Committee considered the draft *Climate 2050 Nature and Ecosystems Roadmap* and requested that staff clarify the definition of natural assets, add further detail on human health benefits, enhance marine and coastal content, and consider adding more examples of green infrastructure. These revisions will be made to the draft roadmap prior to the initiation of engagement.

The Board directed staff to proceed with engagement on the draft *Climate 2050 Nature and Ecosystems Roadmap* as presented, incorporating feedback from the Climate Action Committee.

E4.3 Proposed Roadmap for Climate Action Engagement to 2025 and Work Plan for 2022 **RECEIVED**

Metro Vancouver is committed to bold leadership in responding to climate change and becoming a carbon neutral and climate resilient region by 2050. Achievement of this goal will require the implementation of not only incremental actions, but also transformational changes that are dependent on strong public and other support. Garnering this support relies in part on effectively communicating how objectives reflect shared values as well as a common sense of purpose. Also key to success is enhanced collaboration within the region and across jurisdictions.

Metro Vancouver is now at a pivotal point as it accelerates action on climate and shifts from planning to implementation. While Climate 2050 Roadmaps are being developed for the ten issue areas, there is also a critical role for effective engagement and a roadmap to guide climate action engagement is also needed. Providing an overarching framework, the roadmap will identify the considerations for engaging a broad public audience on climate action in addition to continuing engagement with stakeholders and other governments. The roadmap will establish the foundations for effective and meaningful engagement, including public opinion research; consistent messaging for public-facing communications; working with influencers; creating meaningful engagement opportunities; strengthening dialogue with First Nations; and a commitment to reporting on progress.

The Board received the report for information.

E4.4 Appointment of District Director and Enforcement Officers **APPROVED**

Recent changes in staff have resulted in a need to update staff appointments as the MVRD Board-designated district director and officers under *the Greater Vancouver Regional District Air Quality Management Bylaw 1082, 2008*, and the *Environmental Management Act and the Offence Act*.

The Board, pursuant to the aforementioned bylaw and act:

- Rescinded the appointments of Ray Robb as district director, and of Kathy Preston as assistant district director
- Appointed Metro Vancouver employee Kathy Preston as district director
- Rescinded the appointments of Toby Gritten, and Dan Saunders as officers
- Appointed Metro Vancouver employee Muhammad Ali as an officer

Additionally, the Board, pursuant to section 28 of the Offence Act for the purpose of serving summons for alleged violations under Bylaw 1082:

- Rescinded the appointments of Toby Gritten, and Dan Saunders
- Appointed Metro Vancouver employee Muhammad Ali

E5.1 Status of Regional Parks Capital Expenditures to December 31, 2021**RECEIVED**

The Board received for information a year-end report for 2021 which compares capital spending for the 2021 fiscal year to the annual budget. In 2021, annual capital expenditures for Regional Parks Services were \$22.2 million compared to an amended capital budget of \$26.5 million. All capital funding surplus will remain with Regional Parks and will be returned to its reserves to fund future capital.

E6.1 Audited 2021 Financial Statements**APPROVED**

Although we have encountered unprecedented global conditions, the 2021 Audited Financial Statements illustrate that Metro Vancouver entered this period in a strong financial position with excellent liquidity and solid reserves.

The financial statements have been prepared in accordance with Canadian Public Sector Accounting Standards and have received an unqualified audit opinion by the external auditors, BDO Canada LLP Chartered Professional Accountants.

The Board approved the Audited 2021 Consolidated Financial Statements for the Metro Vancouver Regional District as presented.

E6.2 2021 Financial Results Year-End**RECEIVED**

The final overall operational results for 2021 for Metro Vancouver's functions is a net surplus of close to \$47.2 million on an approved budget of \$943.8 million or approximately 5.0% of the budget. The results were positive for most functions with surpluses realized, which are available in future years to either avoid debt through additional contributions to capital or to pay for future projects or to reduce future tax requisitions, levies or fees to the member municipalities.

In addition, capital program expenditures for Metro Vancouver's functions were underspent for the year by \$819.6 million overall with the majority of the surplus generated in the utilities (Liquid Waste, Water, Solid Waste and Housing) due to delay/deferral of expenditures for several major capital projects to future.

The Board received the report for information.

E7.1 Invest Vancouver Provincial Government Engagement**RECEIVED**

Released on February 17, 2022, the BC economic plan, *StrongerBC: A Plan for Today, a Vision for Tomorrow*, outlines the work that the provincial government is undertaken, organized around the goals of "clean growth" and "inclusive growth." Invest Vancouver identified areas of alignment between the provincial government's *StrongerBC Economic Plan* and the *Invest Vancouver 2022 Annual Plan* in order to highlight Invest Vancouver activities and BC initiatives.

The resulting document, *Supporting the Activation of the StrongerBC Economic Plan in the Metro Vancouver Region*, will be used to facilitate conversation on alignment between Invest Vancouver's goals and objectives and those of the provincial government.

The Board received the report for information.

E7.2 Agritech: Findings and Actions to Strengthen the Sector in the Metro Vancouver Region

RECEIVED

Creating more resilient and efficient food systems will require innovation and the harnessing of technology to produce, process and distribute food. While the Metro Vancouver region has opportunities in both agritech (technological solutions focused on the farm sector) and foodtech (innovation in food processing and food products), the subject of Invest Vancouver's research report is technological innovations in the farm sector, variously described as "agritech." *Agritech Today, Building for Tomorrow: Findings and Actions to Strengthen the Sector in the Metro Vancouver Region* presents an overview of the sector and its challenges, followed by recommendations on how to support the sector's growth.

Agritech in the region has a concentration of early-stage firms. These are primarily technology firms whose products are applied to agricultural problems. With healthy support for the sector, the next big challenge is to create an environment where agritech start-ups can scale-up successfully. Actions are needed to create a more cohesive agritech ecosystem, enable BC farmers to adopt local agritech solutions, provide fast prototyping and small-scale manufacturing capacity, and support young companies to get off the ground and access foreign markets. Growth in the agritech sector is within reach and BC and the Metro Vancouver region need to take action now to realize it.

The Board received the report for information and directed staff to refer the report to Metro Vancouver's Agricultural Awareness Committee.

E7.3 Events and Partnerships Report

APPROVED

Invest Vancouver, the Metro Vancouver region's economic development leadership service, must collaborate with a variety of entities in order to advance economic development priorities of regional significance. Invest Vancouver is routinely approached to participate in various engagement opportunities and has identified additional opportunities for collaboration.

At present, the *Sponsorship Policy* requires Board approval for sponsorship requests above \$1,500 and specifies criteria that a sponsorship proposal must meet in order to be considered including that the organization be organized and/or supported by a registered charitable organization or not-for-profit entity that that Metro Vancouver will not consider proposals that primarily promote a private or commercial interest.

Given that events and partnerships are a routine part of economic development and that the annual budgeted amounts for partnership and collaborative efforts of Invest Vancouver are approved by the Metro Vancouver Board, adjustments to the *Sponsorship Policy* may be warranted.

The Board directed staff to bring proposed amendments to the *Sponsorship Policy* that would account for Invest Vancouver's unique role as an economic development leadership service to the MVRD Board for consideration.

E7.4 Motivate VANCOUVER 2022 Update**APPROVED**

On Wednesday, June 29, 2022 Invest Vancouver and CoMotion will host Motivate VANCOUVER, shining a global spotlight on the Metro Vancouver region's most dynamic early-stage companies in the rapidly-evolving emerging mobility and clean transportation space. Motivate VANCOUVER features pitches, panels, and networking gatherings in an in-person format. A curated group of start-ups will present to an audience of venture capitalists, business development leaders, and investors.

Event planning is well underway and key accomplishments to date include the completion of the event website, establishing selection criteria for companies, advancing a partnership strategy, and identifying key opportunities for collaboration. With respect to collaboration, five clean transportation events are slated to occur in June in Metro Vancouver including Motivate VANCOUVER.

In support of this initiative, the Board proclaimed June 2022 as "Clean Transportation Month."

E8.1 Process for First Nations Engagement with the Flood Resiliency Task Force**APPROVED**

The Flood Resiliency Task Force directed staff to prepare a plan for First Nations engagement in order to hear directly from First Nations on any challenges and priorities that Indigenous communities within the Metro Vancouver region are facing related to flood resiliency. The Board authorized staff to proceed with the First Nations engagement process as presented.

E9.1 Considering TransLink's 2022 Investment Plan and Proposed Increase in Borrowing Limit**RECEIVED
APPROVED**

TransLink regularly consults with the MVRD Board on major strategies and plans and is currently consulting on the *2022–2031 Investment Plan*. Pursuant to the *South Coast British Columbia Transportation Authority Act*, prior to consideration by the Mayors' Council, TransLink is required to consult with Metro Vancouver.

TransLink faced unprecedented financial challenges during the COVID-19 pandemic, with significant impacts on transit ridership and fare revenues. The 2022 Investment Plan supports the region's pandemic recovery, and is focused on stabilizing TransLink's finances, maintaining the transit system, advancing strategic projects, and replacing lost revenue streams. TransLink is seeking an increase to its borrowing limit to support the delivery of capital expenditures for infrastructure projects identified in the plan. The 2022 Investment Plan advances the goals of Transport 2050 and supports the regional growth strategy's objectives to reduce greenhouse gases, and align planned locations for growth (i.e. connecting and reinforcing Urban Centres and Frequent Transit Development Areas) with transit investment, but does so in a more limited way than previous investment plans given current financial constraints.

The Board received the report for information and resolved to send a letter to the Mayors' Council on Regional Transportation communicating support for the alignment of TransLink's 2022 Investment Plan with the regional growth strategy and for the proposed increase to TransLink's borrowing limit associated with the implementation of the Investment Plan.

E10.1 2022 Indigenous Partnership Success Showcase Sponsorship Request**APPROVED**

Invest Vancouver has the opportunity to sponsor the 2022 Indigenous Partnership Success Showcase occurring May 26–27, 2022. The purpose of the event is to provide practical guidance regarding how First Nations, Métis, and Inuit communities and their enterprise partners can work together, in common purpose, for shared success. The sponsorship opportunity presented by event organizers is for Invest Vancouver to host a networking function during a break in the event program.

During this break, Invest Vancouver would offer engagement activities (e.g., for attendees to co-create a wall of ideas and opportunities specific to economic reconciliation) and could provide the opportunity for attendees to connect with leaders from across the Metro Vancouver region. The value of the sponsorship opportunity is \$10,000, within the approved Invest Vancouver annual budget for partnerships and events.

The Board approved Invest Vancouver's proposal to sponsor the 2022 Indigenous Partnership Success Showcase as presented.

E10.2 Asset Management and Long Term Financial Planning**APPROVED**

At the March 25, 2022 GVS&DD Board meeting, the Board referred a motion to staff related to asset management and long range plans. Metro Vancouver has long-standing asset management practices, and is currently in a new cycle of asset management continuous improvement that will include the addition of a long term financial plan that will provide the Board with enhanced context for decision making. Staff are rolling out updated state of the asset reports, updating long-range management plans, and developing a long-term financial plan. The long-term financial plan will consider what financial resources are required to keep assets in a state of good repair, meet Board policy objectives, meet regulatory requirements, meet increased demand for services as a result of population growth, and adapt to resiliency requirements.

The Board directed staff to provide context for decision making by completing long-range plans for major capital projects including an asset inventory, asset condition assessment, and a proposed timeline of maintenance, repair, replacement, and funding requirements for these major projects and report back to the Board with this plan.

G1.1 MVRD Regional Growth Strategy Bylaw No. 1339, 2022, a bylaw to adopt Metro 2050 – Public Hearing Minutes and Bylaw Referral for Acceptance**RECEIVED
APPROVED**

After three years of research, policy analysis, and engagement, the updated regional growth strategy, *Metro 2050* (Bylaw No. 1339), was given first and second reading at the March 25, 2022 MVRD Board meeting and was referred to public hearing, which was held on April 20, 2022 which included two written

submissions and 10 speakers providing oral remarks. Pursuant to the *Local Government Act*, the next step in the process is to refer *Metro 2050* to affected local governments for consideration of acceptance, which must be completed within 60 days of receipt of notice.

The Board:

- Received the minutes of the April 20, 2022 public hearing
- Referred Bylaw No. 1339, 2022 to affected local governments for acceptance
- Referred said bylaw the Minister of Municipal Affairs
- Suspended the rules outlined in Part 13 of the *Procedure Bylaw*, relative to requests to appear as a delegation in relation to *Metro 2050*, until such time as the aforementioned bylaw is adopted, defeated or otherwise disposed

I 1 Committee Information Items and Delegation Summaries

RECEIVED

The Board received information items and delegation summaries from standing committees.

George Massey Crossing Task Force – April 1, 2022

Information Items:

5.1 Highway 99 Tunnel Program Update

Since the October 1, 2021 Task Force meeting, the Province has moved forward on the Highway 99 Tunnel Program. For the Fraser River Tunnel Project portion, the Province has awarded eight consulting contracts. For the corridor improvements portion, the Province recently announced the successful proponent for the Steveston Interchange Project with construction anticipated to start in the summer of 2022. The Province has also started construction on the three transit and cycling improvements that will alleviate traffic congestion and improve transit and cycling infrastructure along the Highway 99 corridor.

Mayors Committee – April 6, 2022

Delegation Summaries:

3.1 Roderick V. Louis

Information Items:

5.1 Clean Transportation: Findings and Actions to Strengthen the Sector in the Metro Vancouver Region

This report presents an overview of the categories and competencies in the clean transportation sector, offers an analysis of the challenges faced by firms in the region, and recommends policies and actions to support and grow the sector. In the clean transportation sector as a whole, the most pressing challenges revolve around delays and uncertainty related to permitting and the general lack of available industrial land. These obstacles need to be urgently addressed as their persistence risks seeing growing, successful firms unwilling to invest further in the region or leaving entirely when they cannot find suitable space.

Electoral Area Committee – April 7, 2022

Information Items:

5.1 Electoral Area A Geotechnical Study – Phase One Report

Metro Vancouver is the building inspection authority for the areas of Electoral Area A outside of UBC and the University Endowment Lands (UEL). To address the need to have local-scale geohazard maps and to help provide a better understanding of potential risk, including from the effects of climate change, the 2021 Board-approved budget included funding for an Electoral Area A Geotechnical Study for these areas. The recently finalized phase one portion of the study is presented in this report. Phase one involved the creation of geohazard maps that show areas at risk of or previously impacted by landslides, riverine and coastal flooding, and snow avalanches. The maps provide a good baseline of information regarding impacts that have occurred to date, and through modelling that incorporates climate change, will enable Metro Vancouver to better predict areas of future risk. Phase two work will also focus on integrating the maps into the development approvals process for building permits, and will be considered as part of the 2023 Electoral Area Services financial plan discussions later this year.

Climate Action Committee – April 8, 2022

Delegation Summaries:

3.1 Eoin Finn and Peter van der Velden, Friends of Tilbury

3.2 Mathew Christensen, Ducks Unlimited Canada

Regional Parks Committee – April 13, 2022

Information Items:

5.2 Pacific Spirit Regional Park – Wreck Beach Safety and Access Improvements

In recent years Metro Vancouver and its partner agencies have been responding to an increasing number of emergencies and public safety incidents at Wreck Beach as a result of remote location and increasing high use. With input from emergency response providers, strategies have been developed to improve public safety and access to Wreck Beach. This multi-pronged action plan uses an integrated approach that takes into consideration site design, education, enforcement, and partnerships.

Performance and Audit Committee – April 14, 2022

Information Items:

5.1 2021 Metro Vancouver Final Audit Findings Report

Under provincial legislation, an external audit must be undertaken annually for all Metro Vancouver Districts' and the Housing Corporation. The attached report, prepared by Metro Vancouver's external auditors, BDO Canada LLP Chartered Professional Accountants, summarizes the results of the annual audit for fiscal year 2021.

5.4 Capital Program Expenditure Update as at December 31, 2021

Updates on the capital program and its expenditures are brought to the Committee to keep members informed on Metro Vancouver's financial performance. This is the third and final report for the 2021 fiscal year. This report provides a summary of the 2021 actual capital spending compared to the Board approved Capital Cash Flow Budget, as well as additional information and narrative by department regarding spending variances.

For 2021, Metro Vancouver's capital cash flow expenditures were approximately 47% of budgeted and were underspent by \$819.6 million. The underspend, primarily timing differences, is due to a variety of factors, including: delays in initiating construction; additional planning, design, and permitting requirements; delays in awarding contracts; delays in property negotiations; and ongoing issues related to COVID-19 pandemic.

5.5 Investment Position and Returns – September 1, 2021 to February 28, 2022

Metro Vancouver's investment portfolio has met expectations this period, with 2021 annualized returns for Short-Term at 0.99%, Long-Term at 2.19% and Cultural Reserve Fund at 2.24%. Total investment income in 2021 was \$9.8 million on an average portfolio balance of \$1,097 million. Results and balance information have been included to the end of February 2022.

Interest rates are expected to rise as the Bank of Canada manages inflation. As a result, Metro Vancouver's investment return will increase as higher rates will be earned on investments and cash held in high interest savings accounts.

5.6 Tender/Contract Award Information – December 2021 to February 2022

During the period between December 1, 2021 and February 28, 2022, the Procurement Division issued 23 new contracts, each with a value in excess of \$500,000 (exclusive of taxes). In addition, there were eight existing contracts requiring contract amendments which necessitate further reporting to the Performance and Audit Committee. The eight amendments experienced additional scope resulting from either internal scope changes, unforeseen project extensions, unforeseen site conditions, or third party regulatory requirements. All awards and amendments were issued in accordance with applicable bylaws and policies.

Invest Vancouver – April 20, 2022

Information Items:

5.4 Investment Attraction and Lead Generation Report

Invest Vancouver has made good progress to identifying qualified investment lead opportunities within the region since its launch last year. In support of this activity, Invest Vancouver, together with the Invest Vancouver Advisory Committee, has also implemented a set of *Strategic Investment Guiding Principles*. These principles serve as universally acknowledged compact "playbook" of engagement between Invest Vancouver, its integrated functions, and member jurisdiction partners. The progress to date is the result of collaboration with other investment attraction and promotion partner organizations, awareness building of Invest Vancouver as a regional economic development leadership service, and partner referrals. Feeding a growing deal pipeline is a key part of delivering a transparent and equitable service for member jurisdictions and supporting a level playing field across the region through comprehensive, end-to-end pursuit of strategic investment leads.

Going forward, the integrated work undertaken by Invest Vancouver's three functional areas—Data Research & Policy, Collaboration, and Strategic Investment—guided by the 2022 Annual Plan's goals and objectives, will position Invest Vancouver to further undertake proactive lead generation activities on behalf of the region and build new capacity to serve qualified inbound opportunities.

Finance Committee – April 21, 2022

Delegation Summaries:

3.1 Sarah Ross, Vice President, Transportation Planning & Policy, and Olga Kuznetsova, Vice President, Financial Services, TransLink

Greater Vancouver Water District

E1.1 Regional Public Works Mutual Aid Agreement

APPROVED

A major emergency or other serious incident affecting one or more local or regional authorities is more and more likely to affect the Metro Vancouver region given the impacts of climate change and the ever present seismic risk. The current GVRD Public Works Mutual Aid Agreement dated February 8, 2000 requires modernizing as several jurisdictions, such as Anmore, Belcarra, Bowen Island, Tsawwassen First Nation, Lions Bay, UBC/UEL, MVRD, GVS&DD, and GVWD are not party to the agreement, and would like to be included. The new Regional Public Works Mutual Aid Agreement improves on the agreement from 2000 and is intended to set the terms and conditions for sharing resources, during a coordinated and supportive response.

The new agreement has undergone extensive consultation through a number of municipal advisory committees, most notably, the Regional Administrators Advisory Committee, who unanimously endorsed the final version of the agreement. Over the next six months, boards and councils around the region will be given the opportunity to sign the agreement. Once completed, the February 8, 2000 agreement will be repealed.

The Board authorized the Board Chair and Chief Administrative Officer to sign the new Regional Public Works Mutual Aid Agreement.

E1.2 GVWD 2021 Water Quality Annual Report

RECEIVED

The GVWD 2021 Water Quality Annual Report is required both by the BC Drinking Water Protection Regulation and the Drinking Water Management Plan. The annual report summarizes water quality analysis conducted on samples collected from the GVWD source reservoirs, in-system reservoirs, and transmission system.

The annual report outlines how Metro Vancouver's water quality monitoring program continues to fulfill its role in confirming that the multiple protection barriers for drinking water, including watershed protection, water treatment and the ongoing operation of the water system, continue to ensure excellent water quality for the region. In 2021, the water quality of the treated water was excellent.

All water quality parameters analyzed met or exceeded water quality standards and the Guidelines for Canadian Drinking Water Quality.

The Board received the report for information.

E1.3 Environmental Policy for the Greater Vancouver Water District

APPROVED

The GVWD is developing an Environmental Management System based on ISO 14001:2015, an international standard that specifies requirements for environmental management systems. A key aspect to success is the development and adoption of an environmental policy. This report presented a proposed Environmental Policy and environmental performance goals for Board consideration.

The GVWD has also been working in conjunction with GVS&DD to develop EMS components beneficial to both utilities. The GVS&DD will also be bringing forward a similar environmental policy for Liquid Waste Services at a subsequent meeting.

The Board approved the Environmental Policy for the Greater Vancouver Water District and environmental performance goals, as presented.

E1.4 Engagement Plan and Proposed Rates for Water DCC Program Implementation

APPROVED

For the last several years, Metro Vancouver staff have worked with the Province under the understanding that the GVWD Act did not allow Metro Vancouver to have Development Cost Charges (DCCs) as a funding mechanism for its water function. As staff have worked to move forward the legislative changes, an evolved interpretation by the Province on our legislative environment was proposed to allow GVWD to collect DCCs under the Local Government Act. This approach will allow us to move forward sooner than having to wait for a legislative change, thus meeting the direction set out in the current Board Strategic Plan.

With growth projects comprising 54% of the long-term water capital program, getting a growth driven revenue stream in place as soon as possible is critical. Work to date has included initial engagement, industry capacity analysis, and rate modelling resulting in a set of draft DCC rates in principle for consultation. Initial rates were brought forward to the Committee in July of 2021, and were not endorsed to move forward for consultation alongside the liquid waste DCC rate update, which is now completed.

Following Board endorsement of the rates in principle and approval of the engagement plan in this report, there will be further engagement with relevant levels of government, First Nations, stakeholders, and the public, before finalizing the proposal and seeking Board and Provincial approval.

The Board directed staff to proceed with engagement on the proposed implementation of a water DCC program as presented and directed staff to proceed with engagement on the proposed implementation of the water DCC program with rates determined using a 50% assist factor.

E1.5 2022 Lawn Watering Communications and We Love Water Campaign Update**RECEIVED**

Metro Vancouver delivers an annual region-wide water conservation campaign with a reach in 2021 of over 36 million impressions. Starting April 14, Metro Vancouver will communicate the updated Drinking Water Conservation Plan, focusing on the change of lawn watering to only water one day per week for residential and commercial properties. The change comes into effect May 1. Promotional materials (including social media, a media release, and co-branded materials) will be distributed to member jurisdictions for public education and enforcement throughout the summer season. The annual We Love Water campaign will continue to emphasize the importance of our future water supply and impacts of population growth, and will share outdoor water conservation information. A targeted media buy will include television, radio, outdoor, and digital promotions all leading to the We Love Water campaign website. The Water Wagon program will proceed in 2022 using only the larger water wagon for an anticipated 55 event days, including 14 days at the PNE.

The Board received the report for information.

E2.1 Audited 2021 Financial Statements**APPROVED**

Although we have encountered unprecedented global conditions, the 2021 Audited Financial Statements illustrate that Metro Vancouver entered this period in a strong financial position with excellent liquidity and solid reserves.

The financial statements have been prepared in accordance with Canadian Public Sector Accounting Standards and have received an unqualified audit opinion by the external auditors, BDO Canada LLP Chartered Professional Accountants.

The Board approved the Audited 2021 Consolidated Financial Statements for the Greater Vancouver Water District as presented.

E3.1 Asset Management and Long Term Financial Planning**RECEIVED
APPROVED**

At the March 25, 2022 GVS&DD Board meeting, the Board referred a motion to staff related to asset management and long range plans. Metro Vancouver has long-standing asset management practices, and is currently in a new cycle of asset management continuous improvement that will include the addition of a long term financial plan that will provide the Board with enhanced context for decision making. Staff are rolling out updated state of the asset reports, updating long-range management plans, and developing a long-term financial plan. The long-term financial plan will consider what financial resources are required to keep assets in a state of good repair, meet Board policy objectives, meet regulatory requirements, meet increased demand for services as a result of population growth, and adapt to resiliency requirements.

The Board directed staff to provide context for decision making by completing long-range plans for major capital projects including an asset inventory, asset condition assessment, and a proposed timeline of maintenance, repair, replacement, and funding requirements for these major projects and report back to the Board with this plan.

I 1 Committee Information Items and Delegation Summaries

RECEIVED

The Board received information items and delegation summaries from standing committees.

Water Committee – April 6, 2022

Information Items:

5.3 GVWD Water Supply System 2021 Annual Update

The Greater Vancouver Water District - Water Supply System 2021 Annual Update report summarizes key initiatives undertaken by Metro Vancouver in 2021, including water conservation, risk management, capital projects to accommodate regional growth, and responding to emergencies affecting the drinking water system. The 2021 update is the first edition of this annual report, which will be issued annually hereafter.

This report was prepared following guidance from the Ministry of Health found in their draft Guidance for Water User Communication, which was shared with the GVWD in October of 2021 for review and comment. The report meets the communication requirements stipulated in the *Drinking Water Protection Act and Regulation*.

5.6 GVWD Capital Program Expenditure Update to December 31, 2021

The capital expenditure reporting process as approved by the Board provides for regular status reports on capital expenditures three times per year. This is the year-end report for 2021 which includes both the overall capital program for the water utility with a multi-year view of capital projects and the actual capital spending for the 2021 fiscal year in comparison to the annual budget.

In 2021 the annual capital expenditures for GVWD were \$214.9 million to date compared to an annual capital budget of \$431.3 million. This shortfall is primarily due to project delays related to the timing of tenders, construction delays and issues relating to COVID-19. Forecasted expenditures for the current water utility capital program remain within the approved budgets through to completion.

5.7 2021 Contribution Agreement Annual Reports - Seymour Salmonid Society and Coquitlam River Watershed Roundtable

The Seymour Salmonid Society (SSS) operates the Seymour River Hatchery on GVWD land and conducts comprehensive area stewardship activities. The GVWD and SSS have been partners since 1989. The GVWD has a current three-year (2021 – 2023) Contribution Agreement with the SSS for \$125,000 annually. The SSS released over 500,000 juvenile salmonids into local waterways in 2021.

The Coquitlam River Watershed Roundtable (CRWR) has a mission “To preserve and enhance the health of the Coquitlam River Watershed through collaboration, education and advisory action.” The GVWD has a three-year (2020 – 2022) Contribution Agreement to the CRWR for \$34,000 annually.

The CRWR took action on stormwater management engagement in 2021 and constructed a demonstration rain garden in Port Coquitlam.

The SSS and CRWR have met the requirements of the respective GVWD Contribution Agreements in 2021.

5.8 Drinking Water Conservation Program Update

The summer of 2021 was exceptionally warm and dry, with higher than usual drinking water consumption experienced throughout the Region. In response to those conditions, and the ongoing efforts to address household affordability, several new initiatives were developed for the summer 2022 season. The most significant of those changes was an update to the Drinking Water Conservation Plan which reduces the allowable watering days for lawns (both residential and commercial) from two days per week to one day per week. According to the Comprehensive Regional Water Supply Study a per capita consumption of drinking water of less than 202 litres per capita per day (LPCD) would need to be achieved by 2036 to avoid a supply shortage of between 5-55 billion litres. Currently the Region uses about 231 LPCD, so a reduction of an additional 10-15% is still required to meet the 2036 predicted values. This report details those changes and other upcoming improvements to the water conservation program currently in development for the summer of 2023.

5.10 Water Supply Update for Summer 2022

This report provides a summary of the current state of source water supply, past trends in water use, and an update on the current plans for operating the source reservoirs and water system during the summer and fall of 2022.

The existing snowpack, precipitation in the form of rainfall, and expected full source lake storage will be sufficient to ensure an adequate water supply for the 2022 summer season. The peak day and average summer day water usage saw an increase in 2021, primarily because of the record-breaking heat dome of 2021. Winter water use continues to decrease while average day water use is starting to stabilize, indicating the importance of conservation initiatives and continued support to these initiatives from our member jurisdictions. System improvements have increased the capacity of the transmission system to meet peak summer demands.

5.11 GVWD Flow Meter Upgrade Program – Progress Report

Metro Vancouver owns and operates over 200 large diameter flow meters, located either at boundaries of GVWD member jurisdictions or at some individual connections, to measure the amount of drinking water utilized by each member in the region. The region annually consumes around 390 billion liters of water per year, which translates to around \$320 million in revenue. Metro Vancouver continues to improve the collection and processing of data by the continued improvements made through the Water Meter Upgrade Program, which allows for improved data collection, processing, and quality control, resulting in improved billing accuracy for our members. Accurate water consumption data also allows the region to focus on targeted water conservation initiatives.

5.12 Project Delivery Capital Portfolio Update

This report provided an update on the portfolio of major Water capital projects being delivered by the Project Delivery Department. This update contains project specific information and a portfolio dashboard that provides information on the various programs and projects being delivered by the Department. The next updates will be in July and October 2022.

Greater Vancouver Sewage and Drainage District

E1.1 Award of Contract Resulting from Request for Proposal No. 21-517: Operation and Maintenance of the Central Surrey Recycling and Waste Centre **APPROVED**

Construction of Central Surrey Recycling and Waste Centre is nearing completion. Central Surrey Recycling and Waste Centre will increase recycling options and reduce facility users' travel distance by approximately 2,000,000 km/year. Greenhouse gas emissions will be reduced by approximately 500 tonnes per year as a result of the reduced travel distances. The new facility is anticipated to open in June 2022.

The Board approved award of a contract in the amount of up to \$38,700,000 (exclusive of taxes) to Halton Recycling Ltd. (doing business as Emterra Environmental), resulting from Request for Proposal No. 21-517, subject to final review by the Commissioner.

E1.2 Amendment to Existing Sea to Sky Composting Inc. Contract to Process Yard Trimmings Received at the Central Surrey Recycling and Waste Centre **APPROVED**

The new Central Surrey Recycling and Waste Centre is anticipated to open in June 2022.

The Board approved an amendment to Contract 21-215 Organics Management awarded to Sea to Sky Composting Inc. in the amount of \$828,000 (exclusive of taxes) for a total contract value of \$5,042,520 to process yard trimmings received at the Central Surrey Recycling and Waste Centre, effective from facility opening to the existing contract expiry on December 31, 2025, pending final review by the Commissioner.

E1.3 Appointment of Solid Waste Manager, Deputy Solid Waste Manager, and Enforcement Officers **APPROVED**

Recent changes in staff have resulted in a need to update staff appointments as Board-designated solid waste manager and officers under the *GVS&DD Municipal Solid Waste and Recyclable Material Regulatory Bylaw No. 181, 1996*, the *Environmental Management Act* and the *Offence Act*.

The Board, pursuant to the aforementioned bylaw and act:

- Rescinded the appointments of Ray Robb as the solid waste manager, and of Kathy Preston as the deputy solid waste manager
- Appointed Metro Vancouver employee Kathy Preston as the solid waste manager, and Metro Vancouver employee Michelle Jones as the deputy solid waste manager
- Rescinded the appointments of Toby Gritten, Dan Saunders, and Rob Kemp as officers
- Appointed Metro Vancouver employee Muhammad Ali as an officer

Additionally, pursuant to Section 28 of the Offence Act for the purpose of serving summons for alleged violations under the bylaw, the Board:

- Rescinded the appointments of Toby Gritten, Dan Saunders, and Rob Kemp
- Appointed Metro Vancouver employee Muhammad Ali

E1.4 Solid Waste Management Plan Update – Public/Technical Advisory Committee Applicant Evaluation Process

RECEIVED

An updated solid waste management plan will guide our region's policies and collective actions over the next decade and beyond. The Solid Waste Management Plan Public/Technical Advisory Committee will be critical to the success of the development of the updated solid waste management plan. Metro Vancouver received 95 applications to participate in the Public/Technical Advisory Committee over a seven-week application period.

The review of applications was completed based on personal characteristics and sectors/interests approved by the Board in November 2021. The Independent Consultation and Engagement Panel provided input on the evaluation process. Members of the Public/Technical Advisory Committee will be selected by the Zero Waste Committee and Board in closed meetings following a review of staff recommendations by the panel.

The Board received the report for information.

E2.1 Appointment of Sewage Control Manager and Enforcement Officers

APPROVED

Recent changes in staff have resulted in a need to update staff appointments as Board-designated solid waste manager and officers under Drainage District Sewer Use Bylaw, and the Environmental Management Act and the Offence Act.

The Board, pursuant to the aforementioned bylaw and act:

- Rescinded the appointments of former Metro Vancouver employee Ray Robb as a sewage control manager, and of Metro Vancouver employee Kathy Preston as a deputy sewage control manager
- Appoint Metro Vancouver employee Kathy Preston as a sewage control manager
- Rescind the appointments of former Metro Vancouver employees Toby Gritten, and Dan Saunders, and former City of Vancouver employee Ze Chen Liu as officers
- Appoint Metro Vancouver employee Muhammad Ali as an officer

Additionally, pursuant to Section 28 of the Offence Act for the purpose of serving summons for alleged violations under the Sewer Use Bylaw, the Board:

- Rescinded the appointments of former Metro Vancouver employees Toby Gritten, and Dan Saunders, and former City of Vancouver employee Ze Chen Liu
- Appointed Metro Vancouver employee Muhammad Ali

E2.2 That the GVS&DD Board authorize the Board Chair and Chief Administrative Officer to sign the new Regional Public Works Mutual Aid Agreement **APPROVED**

A major emergency or other serious incident affecting one or more local or regional authorities is more and more likely to affect the Metro Vancouver region given the impacts of climate change and the ever present seismic risk. The current GVRD Public Works Mutual Aid Agreement dated February 8, 2000 requires modernizing as several jurisdictions, such as Anmore, Belcarra, Bowen Island, Tsawwassen First Nation, Lions Bay, UBC/UEL, MVRD, GVS&DD, and GVWD are not party to the agreement, and would like to be included. The new Regional Public Works Mutual Aid Agreement improves on the agreement from 2000 and is intended to set the terms and conditions for sharing resources, during a coordinated and supportive response.

The new agreement has undergone extensive consultation through a number of municipal advisory committees, most notably, the Regional Administrators Advisory Committee, who unanimously endorsed the final version of the agreement. Over the next six months, boards and councils around the region will be given the opportunity to sign the agreement. Once completed, the February 8, 2000 agreement will be repealed.

The Board authorize the Board Chair and Chief Administrative Officer to sign the new Regional Public Works Mutual Aid Agreement.

E2.3 North Shore Wastewater Treatment Plant Project Update **RECEIVED**

Metro Vancouver has terminated its contract with Acciona Wastewater Solutions LP (Project Co) and is moving forward with a new project delivery model to complete the North Shore Wastewater Treatment Plant Project. Under the new model, Metro Vancouver is working with the general contractor PCL Constructors Westcoast Inc to finalize construction and the design consultant AECOM to complete the design, to be the Engineer of Record, and to provide quality assurance services.

AECOM is proceeding with detailed design, and preparing “Issued for Construction” drawings which will be used in “Early Works Packages” for construction by PCL. PCL has signed the Pre-Construction Services Agreement and has taken responsibility for safety and security of the Project Site as of April 1, 2022 when it was transferred from Project Co. PCL is mobilizing resources for the construction management services contract and is commencing work toward developing a detailed Execution Plan, project schedule, and detailed cost estimate. Project Co’s transition from the project is in progress, scheduled to be complete in late April 2022.

The Board received the report for information.

E2.4 Iona Island Wastewater Treatment Plant – Cost Sharing of Ferguson Road Upgrades **APPROVED**

Ferguson Road is the only vehicle access point to Iona Island and the Iona Island Wastewater Treatment Plant (IIWWTP). The road cannot accommodate expected IIWWTP construction traffic volumes due to poor pavement conditions and does not have separation of cyclists and pedestrians from vehicular traffic. It also does not meet servicing requirements for the construction of the upgraded plant. A realigned and upgraded western section of Ferguson Road is required to address the existing road condition, separation between different road users, and servicing issues. These upgrades are part of critical works needed prior to commencement of ground improvement work for the new IIWWTP. These upgrades are in alignment with Metro Vancouver's Regional Recreation Greenway Network as outlined in the Regional Growth Strategy, City of Richmond's 2041 Official Community Plan mobility and access objectives, and TransLink's Regional Transportation Strategy goals. The Ferguson Road upgrades will be delivered through Vancouver Airport Authority with Metro Vancouver responsible for 50% of the capital costs and 50% of the maintenance costs until commissioning of the new IIWWTP.

The Board authorized the Commissioner to execute a Road Corridor Construction and Cost Sharing Agreement with Vancouver Airport Authority for upgrades to and realignment of Ferguson Road, as presented.

E2.5 Liquid Waste Management Plan Review and Update – Report on Phase 1 **APPROVED**

Metro Vancouver began engagement activities for the *Integrated Liquid Waste and Resource Management Plan* review and update in July 2021. The first phase of engagement included reviewing the existing plan and seeking input on a vision and guiding principles for the next plan. Staff engaged Metro Vancouver's technical advisory committees, the public, stakeholders, and Indigenous Nations and peoples. Some key themes that emerged during engagement interest in: improving local ecosystem health for recreational, agricultural, and Indigenous uses; being resilient to climate change; ensuring everyone has access to clean waterways, including future generations; and keeping rates affordable and fair. An engagement strategy has been developed to support the next phase of engagement, which includes developing goals, strategies, and actions for the updated plan.

The Board authorized staff to proceed with the next phase of the engagement process to update the Liquid Waste Management Plan, as presented.

E2.6 Award of Contract Resulting from RFP No. 21-283: Program Management Consulting Services for the Iona Island Wastewater Treatment Plant Projects **RECEIVED APPROVED**

The Iona Island Wastewater Treatment Plant (IIWWTP) Program is the largest capital project ever undertaken by Metro Vancouver and will be managed by a team of consultants and Metro Vancouver staff from the Project Delivery department. Metro Vancouver will be retaining the services of a Program Management Consultant that has the experience and depth of resources to successfully deliver a program of the scale and complexity of the IIWWTP Program.

The Board approved the award of contract resulting from Request for Proposal No. 21-283: Program Management Consulting Services to Stantec Consulting Ltd., in an amount of up to \$99,500,000 (exclusive of taxes) over five years, subject to final review by the Commissioner.

E3.1 Audited 2021 Financial Statements**APPROVED**

The Board approved the Audited 2021 Financial Statements for the Greater Vancouver Sewerage and Drainage District.

Although we have encountered unprecedented global conditions, the 2021 Audited Financial Statements illustrate that Metro Vancouver entered this period in a strong financial position with excellent liquidity and solid reserves.

The financial statements have been prepared in accordance with Canadian Public Sector Accounting Standards and have received an unqualified audit opinion by the external auditors, BDO Canada LLP Chartered Professional Accountants.

E4.1 Asset Management and Long Term Financial Planning**RECEIVED
APPROVED**

At the March 25, 2022 GVS&DD Board meeting, the Board referred a motion to staff related to asset management and long range plans. Metro Vancouver has long-standing asset management practices, and is currently in a new cycle of asset management continuous improvement that will include the addition of a long term financial plan that will provide the Board with enhanced context for decision making. Staff are rolling out updated state of the asset reports, updating long-range management plans, and developing a long-term financial plan. The long-term financial plan will consider what financial resources are required to keep assets in a state of good repair, meet Board policy objectives, meet regulatory requirements, meet increased demand for services as a result of population growth, and adapt to resiliency requirements.

The Board directed staff to provide context for decision making by completing long-range plans for major capital projects including an asset inventory, asset condition assessment, and a proposed timeline of maintenance, repair, replacement, and funding requirements for these major projects and report back to the Board with this plan.

**G1.1 GVS&DD Tipping Fee and Solid Waste Disposal Regulation Amendment
Bylaw No. 354, 2022****APPROVED**

The GVS&DD Tipping Fee Bylaw sets rates and requirements at Metro Vancouver solid waste facilities. This report proposes updates to the Tipping Fee Bylaw to remove reference to the now closed Coquitlam Recycling and Waste Centre, align peak hours rates at Central Surrey Recycling and Waste Centre with Langley and Maple Ridge recycling and waste centres, and establish a rate of \$130 per tonne for residuals from construction and demolition waste processing at Metro Vancouver solid waste facilities. Changes will be effective June 1, 2022.

The Board approved the following amendments to the Tipping Fee Bylaw effective June 1, 2022:

- Remove references to the Coquitlam Recycling and Waste Centre
- Set the minimum fee for Central Surrey Recycling and Waste Centre at \$15 per load including transaction fee
- Established a rate of \$130 per tonne for residuals from construction and demolition waste processing facilities

The Board gave first, second, and third readings to the revised Tipping Fee Bylaw, then passed and finally adopted it.

E2.1 Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 351, 2022 – Vancouver Sewerage Area and Fraser Sewerage Area Map Administrative Correction

APPROVED

Properties receiving sewerage services within the GVS&DD must be located in one of four regional sewerage areas. Staff recently identified 179 properties along the Vancouver Sewerage Area (VSA) and Fraser Sewerage Area (FSA) border that were shown in the incorrect sewerage area on the GVS&DD sewerage area maps. Some properties shown on the VSA map were contributing sewage to the FSA whereas some properties shown on the FSA map were contributing sewage to the VSA.

Working with staff from the Cities of Burnaby and Vancouver, GVS&DD staff have proposed an amendment to the *GVS&DD Sewerage and Drainage Areas Boundaries Amending Bylaw* to correct the sewerage area maps and show these properties in the appropriate sewerage area. There will not be any change to the annual sewer charges for the property owners.

The Board gave first, second, and third readings to the amending bylaw then passed and finally adopted said bylaw.

I 1 Committee Information Items and Delegation Summaries

RECEIVED

The Board received information items from standing committees.

Zero Waste Committee – April 8, 2022

Information Items:

5.4 Solid Waste Services Capital Program Expenditure Update as of December 31, 2021

The capital expenditure reporting process, as approved by the Board, provides for regular status reports on capital expenditures three times per year. This is the third report for 2021, and includes the overall capital program for Solid Waste Services with a multi-year view of capital projects and the actual capital spending compared to the 2021 capital budget. In 2021, the capital expenditures for Solid Waste Services were \$46.2 million compared to a capital budget of \$96.3 million. The underspend is primarily due to longer than expected pre-construction phases for Waste-to-Energy Facility projects, and the property purchase timing for the North Surrey Recycling and Waste Centre recycling depot development.

Projects underway are expected to be completed within approved budgets and remaining funds not spent in 2021 have been re-budgeted in 2022.

5.7 2021 Holiday Waste "Create Memories, Not Garbage" Campaign Results

The "Create Memories, Not Garbage" campaign once again considered how COVID-19 was influencing buying behaviour during the winter holidays, and offered inspirational low-waste experiential and gift ideas, wrap alternatives, and tips for disposing online shipping packaging. A region-wide, three-phased media promotion delivered relevant messages for each buying and disposing stage of the holiday season.

The campaign achieved over 18 million impressions between digital and traditional media tactics. Online engagement was strong, with a 42% increase in website visits and above-average click-thru and video view rates. The 2021 recall and awareness survey revealed that at least 1/3 of residents were influenced by the campaign and 1/3 shared its message. The 2022 campaign strategy will mirror 2021's, but with the highest-performing tactics applied to each campaign phase.

Liquid Waste Committee – April 13, 2022

Information Items:

5.3 Liquid Waste Services Capital Program Expenditure Update as at December 31, 2021

The capital expenditure reporting process as approved by the Board provides for regular status reports on capital expenditures three times per year. This is the third report for 2021 which includes the overall capital program for Liquid Waste Services with a multi-year view of capital projects, and the actual capital spending for the 2021 fiscal year to December 31, 2021 in comparison to the annual budget. As of December 31, the 2021 capital expenditures for Liquid Waste Services are \$420.9 million, compared to an annual capital budget of \$934.5 million. This shortfall is primarily due to some delays in initiating construction as well as issues on the North Shore Secondary Wastewater Treatment Plant. Forecasted expenditures for the current Liquid Waste Services capital program generally remain within the approved budgets through to completion.

5.4 Project Delivery Capital Portfolio Update

Metro Vancouver is providing an update on the Liquid Waste portfolio of major capital projects being delivered by the Project Delivery Department. This update contains project specific information and a portfolio dashboard that provides information on the various programs and projects being delivered by the Department. The next updates will be in July and October 2022.

Metro Vancouver Housing Corporation

E1.1 Audited 2021 Financial Statements

APPROVED

Although we have encountered unprecedented global conditions, the 2021 Audited Financial Statements illustrate that Metro Vancouver entered this period in a strong financial position with excellent liquidity and solid reserves.

The financial statements have been prepared in accordance with Canadian Public Sector Accounting Standards and have received an unqualified audit opinion by the external auditors, BDO Canada LLP Chartered Professional Accountants. The statements presented are currently draft and will be finalized upon approval by the Board on April 29, 2022.

The Board approved the Audited 2021 Financial Statements for the Metro Vancouver Housing Corporation.

E2.1 Asset Management and Long Term Financial Planning

**RECEIVED
APPROVED**

At the March 25, 2022 GVS&DD Board meeting, the Board referred a motion to staff related to asset management and long range plans. Metro Vancouver has long-standing asset management practices, and is currently in a new cycle of asset management continuous improvement that will include the addition of a long term financial plan that will provide the Board with enhanced context for decision making. Staff are rolling out updated state of the asset reports, updating long-range management plans, and developing a long-term financial plan. The long-term financial plan will consider what financial resources are required to keep assets in a state of good repair, meet Board policy objectives, meet regulatory requirements, meet increased demand for services as a result of population growth, and adapt to resiliency requirements.

The Board directed staff to provide context for decision making by completing long-range plans for major capital projects including an asset inventory, asset condition assessment, and a proposed timeline of maintenance, repair, replacement, and funding requirements for these major projects and report back to the Board with this plan.