

The Corporation of the  
CITY OF WHITE ROCK

Regular Council Meeting  
AGENDA



Monday, December 11, 2023, 4:00 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](http://www.whiterockcity.ca)

T. Arthur, Director of Corporate Administration

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	Pages
1. CALL MEETING TO ORDER	
1.1 FIRST NATIONS LAND ACKNOWLEDGEMENT	
<i>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.</i>	
2. ADOPTION OF AGENDA	
<b>RECOMMENDATION</b> <b>THAT</b> the Corporation of the City of White Rock Council adopt the agenda for its regular meeting scheduled for December 11, 2023 as circulated.	
3. ADOPTION OF MINUTES	12
<b>RECOMMENDATION</b> <b>THAT</b> the Corporation of the City of White Rock adopt the November 27, 2023 Regular Council meeting minutes as circulated.	

**4. QUESTION AND ANSWER PERIOD (15 MINUTES / 2 MINUTES PER SPEAKER)**

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., December 6, 2023, there were no 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).

**RECOMMENDATION**

THAT Council receive for information the correspondence submitted for Question and Answer Period by noon (12:00 p.m.) December 11, 2023, 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 MINUTES)**

**5.1.a JIM DAVIDSON - WHITE ROCK MURAL PROPOSAL**

Jim Davidson, Artist, to appear as a delegation to propose a painted mural on the north side of Victoria Avenue (between Foster and Martin).

**5.1.b CLEAN AIR ALLIANCE - BIOFUEL PROPOSAL FOR SEMIAHMOO FIRST NATION**

Suzanne Smith, Erin Hallenburg, Rashpal Lovelace and Mark Hadring to attend to inform regarding proposed Biofuel project on Semiahmoo First Nation land.

**5.2 PETITIONS**

None

**6. PRESENTATIONS AND CORPORATE REPORTS**

**6.1 PRESENTATIONS (10 MINUTES)**

None

**6.2 CORPORATE REPORTS**

**6.2.a SPECIAL EVENTS 2024**

29

Corporate report dated December 11, 2023 from the Director of Recreation and Culture titled "Special Events 2024".

**RECOMMENDATION**  
**THAT Council:**

1. **Approve the following new events for 2024:**
  - a. **Yoga for All;**
  - b. **Oxford Hill Climb;**
  - c. **Night Market by the Pier;**
  - d. **South Rock Comedy Festival;**
  - e. **Anniversary Celebration of The Grey Whale Family; and**
  - f. **White Rock Farmer's Market Christmas Edition; and**
  
2. **Direct staff to work with organizers to obtain more information to bring back to Council related to the two following proposed events:**
  - a. **South Asian Festival; and**
  - b. **Uptown Music Festival.**

**6.2.b WHITE ROCK COMMUNITY CENTRE RENOVATION**

44

Corporate report dated December 11, 2023 from the Director of Recreation and Culture titled "White Rock Community Centre Renovation".

**RECOMMENDATION**

**THAT Council receive for information, the report dated December 11, 2023, from the Director of Recreation and Culture, titled "White Rock Community Centre Renovation," for consideration of the 2024 capital plan.**

**6.2.c 2024 FOOD CART PROGRAM**

52

Corporate report dated December 11, 2023 from the Director of Recreation and Culture titled "2024 Food Cart Program".

**RECOMMENDATION**

**THAT Council approve the new Food Cart Program Guidelines including applicant requirements, evaluation criteria and minimum vendor performance as outlined in this corporate report dated December 11, 2023 from the Director of Recreation and Culture, titled "2024 Food Cart Program".**

6.2.d

**FIVE CORNERS IMPROVEMENT PROJECT - PUBLIC AND STAKEHOLDER ENGAGEMENT**

57

Corporate report dated December 11, 2023 from the Manager of Engineering titled "Five Corners Improvement Project - Public and Stakeholder Engagement".

**RECOMMENDATION**

**THAT Council receive the corporate report dated December 11, 2023, from the Manager of Engineering, titled "Five Corners Improvement Project – Public and Stakeholder Engagement" for consideration; and**

1. **Approve the public and stakeholder engagement plan outlined herein; and**
2. **Direct staff to process and proceed with the public and stakeholder engagement.**

6.2.e

**COLLECTION, REMOVAL, DISPOSAL AND RECYCLING OF SOLID WASTE BYLAW, 2015, NO. 2084, AMENDMENT NO. 10, 2024, NO. 2491**

63

Corporate report dated December 11, 2023 from the Manager of Operations titled "Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 10, 2024 No. 2491".

**Note:** Bylaw 2491 is on the agenda for consideration of staff recommended first, second and third reading under Item 9.1.a

**RECOMMENDATION**

**THAT Council receive for information the Corporate Report dated December 11, 2023, from the Director of Engineering and Municipal Operations, titled "Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 10, 2024 No. 2491".**

6.2.f

**2024 ANNUAL UTILITY RATES BYLAW**

68

Corporate report dated December 11, 2023 from the Director of Financial Services titled "2024 Annual Utility Rates Bylaw".

**Note:** 2024 Annual Utility Rates Bylaws (Bylaw 2489, 2488, 2487 and 2486) are on the agenda for consideration of staff recommended first, second and third reading under Items 9.1.b - 9.1.e

**RECOMMENDATION**

THAT Council receive the December 11, 2023, corporate report from the Director, Financial Services, titled “2024 Annual Utility Rates Bylaw” for consideration and subsequent approval and adoption.

6.2.g

**2024-2028 DRAFT ASSET IMPROVEMENT FINANCIAL PLAN**

79

Corporate report dated December 11, 2023 from the Director of Financial Services titled "2024 - 2028 Draft Asset Improvement Financial Plan".

**RECOMMENDATION**

THAT Council:

1. Receive for information the corporate report dated December 11, 2023, from the Director, Financial Services, titled “2024 – 2028 Draft Asset Improvement Financial Plan”;
2. Endorse the presented Draft Asset Improvement Financial Plan figures; and
3. Direct staff to proceed with preparing the consolidated 2024 – 2028 Financial Plan and to include the projects and amounts detailed in the 2024 – 2028 Draft Asset Improvement Plan.

**7. MINUTES AND RECOMMENDATIONS OF COMMITTEES**

**7.1 SELECT COMMITTEE MINUTES**

111

**RECOMMENDATION**

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

- Internal Community Hub Steering Committee - November 29, 2023.

**7.2 SELECT COMMITTEE RECOMMENDATIONS**

None

**8. POLICIES**

None

**9. BYLAWS AND PERMITS**

**9.1 BYLAWS**

- 9.1.a **BYLAW 2491 - COLLECTION, REMOVAL, DISPOSAL AND RECYCLING OF SOLID WASTE BYLAW 2015, NO. 2084, AMENDMENT NO. 10, 2024, NO. 2491** 116
- Bylaw 2491 - A bylaw to amend the Collection Removal, Disposal and Recycling of Solid Waste Bylaw in relation to collection hours (between 7:00 a.m. and 7:00 p.m.)
- Note:** Bylaw 2491 is the subject of a corporate report under Item 6.2.e
- RECOMMENDATION**  
**THAT Council give first, second and third reading to "Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 10, 2024, No. 2491".**
- 9.1.b **BYLAW 2489 - COLLECTION, REMOVAL, DISPOSAL AND RECYCLING OF SOLID WASTE BYLAW 205, NO. 2084, AMENDMENT NO. 9, 2023 NO. 2489** 117
- Bylaw 2489 - A bylaw to amend the Collection, Removal, Disposal and Recycling of Solid Waste Bylaw in relation to solid waste collection service fees (Schedule A)
- Note:** Bylaw 2489 is the subject of a corporate report under Item 6.2.f
- RECOMMENDATION**  
**THAT Council give first, second and third reading to "Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 9, 2023 No. 2489".**
- 9.1.c **BYLAW 2488 - SEWER CONNECTION AND RENTAL CHARGES BYLAW, 1970, NO. 396, AMENDMENT BYLAW, 2023, NO. 2488** 118
- Bylaw 2488 - A bylaw to amend the Sewer Connection and Rental Charges Bylaw in relation to rental fees (Schedule B).
- Note:** Bylaw 2488 is the subject of a corporate report under Item 6.2.f
- RECOMMENDATION**  
**THAT Council give first, second and third reading to "Sewer Connection and Rental Charges Bylaw, 1970, No. 396, Amendment Bylaw, 2023, No. 2488".**
- 9.1.d **BYLAW 2487 - WHITE ROCK DRAINAGE UTILITY USER FEE BYLAW, 2004, NO. 1739, AMENDMENT BYLAW, 2023, NO. 2487** 120
- Bylaw 2487 - A bylaw to amend the White Rock Drainage Utility User Fee Bylaw in relation to Drainage Utility Fees (Schedule A).
- Note:** Bylaw 2487 is the subject of a corporate report under item 6.2.f

**RECOMMENDATION**

**THAT Council give first, second and third reading to "*White Rock Drainage Utility User Fee Bylaw, 2004, No. 1739, Amendment Bylaw, 2023, No. 2487*".**

- 9.1.e **BYLAW 2486 - WHITE ROCK SECONDARY SUITE SERVICE FEE BYLAW, 2012, NO. 2009, AMENDMENT NO. 8, 2023, NO. 2486** 122

Bylaw 2486 - A bylaw to amend the White Rock Secondary Suite Service Fee Bylaw in relation to fee amounts (Section 3 to be deleted and replaced).

**Note:** Bylaw 2486 is the subject of a corporate report under Item 6.2.f

**RECOMMENDATION**

**THAT Council give first, second and third reading to "*White Rock Secondary Suite Service Fee Bylaw, 2012, No. 2009, Amendment No. 8, 2023, No. 2486*".**

- 9.1.f **BYLAW 2483 - LATECOMER INTEREST RATE BYLAW, 2015, NO. 2088, AMENDMENT NO. 5, 2023, NO. 2483** 123

Bylaw 2483 - A bylaw to amend the Latecomer Interest Rate Bylaw with respect to the calculating of interest for latecomer charges. Bylaw 2483 was given three (3) readings on November 27, 2023 and is on the agenda for consideration of final reading at this time.

**RECOMMENDATION**

**THAT Council give final reading to "*Latecomer Interest Rate Bylaw, 2015, No. 2088, Amendment No. 5, 2023, No. 2483*".**

- 9.1.g **BYLAW 2481 - WATER SERVICES BYLAW, 2015, NO. 2117, AMENDMENT NO. 13, BYLAW, 2023, NO. 2481** 124

Bylaw 2481 - A bylaw to amend the Water Services Bylaw with respect to Schedule A (Water Service Fees). Bylaw 2481 was given three (3) readings on November 27, 2023 and is on the agenda for consideration of final reading at this time.

**RECOMMENDATION**

**THAT Council give final reading to "*Water Services Bylaw, 2015, No. 2117, Amendment No. 13, Bylaw, 2023, No. 2481*".**

- 9.2 **PERMITS**

None

10. **CORRESPONDENCE**

**10.1 CORRESPONDENCE - RECEIVED FOR INFORMATION**

**Note:** Council Policy No. 109 notes that the City of White Rock does not make official proclamations. Items 10.a has been included under correspondence for public information purposes only

**RECOMMENDATION**

**THAT Council receive correspondence Item(s) 10.1a - 10.1b as circulated.**

**10.1.a ALL NATIONS OUTREACH - INDIGENOUS SURVIVORS DAY - JUNE 30, 2024 128**

Correspondence dated November 20, 2023 sent on behalf of All Nations Outreach requesting that June 30, 2024 be proclaimed as Indigenous Survivors Day.

**Note:** The City of White Rock recognizes National Indigenous Peoples Day on June 21<sup>st</sup> and National Day for Truth and Reconciliation on September 30<sup>th</sup>

**10.1.b METRO VANCOUVER BOARD IN BRIEF 130**

Metro Vancouver Board in Brief information from the November 24, 2023 meetings.

**11. MAYOR AND COUNCILLOR REPORTS**

**11.1 MAYOR'S REPORT**

**11.2 COUNCILLORS REPORTS**

**12. MOTIONS AND NOTICES OF MOTION**

**12.1 MOTIONS**

**12.1.a CONCERNS REGARDING HOUSING BILL 44, BILL 46 AND BILL 47**

Councillor Klassen put forward the following motion for consideration at this time:

**RECOMMENDATION**

**THAT Council authorize staff to draft and dispatch a letter, under the Mayor's signature and on behalf of City Council, addressed to the Honourable Ravi Kahlon, Minister of Housing expressing concerns regarding Bill 44, Bill 46, and Bill 47**

**12.1.b CALL FOR BAN OF USE OF GAS POWERED LEAF BLOWERS**

Councillor Chesney provided the following motion for consideration at this time:



**RECOMMENDATION**

**THAT Council call for a ban on the usage of gas powered leaf blowers in White Rock.**

12.1.c

**COUNCIL COMMITTEE APPOINTMENT UPDATES**

The following are updates for consideration by Council in regard to current Committee appointments:

**RECOMMENDATION**

**THAT Council Amend the Council representation on the Housing Advisory Committee (HAC) for 2024 as follows:**

- Rescind the appointment of Councillor Chesney to HAC, as per his request; and
- Appoint Councillor Lawrence to HAC, in Councillor Chesney's place, whereby Councillor Lawrence will now be Chairperson of HAC for 2024.

**RECOMMENDATION**

**THAT Council:**

1. Rescind the appointment of Councillor Klassen as representative from the White Rock Business Improvement Association for the remainder of the Council term; and
2. Appoint Councillor Cheung as representative to the White Rock Business Improvement Association for the remainder of the Council term.

**RECOMMENDATION**

**THAT Council:**

1. Rescind the appointment of Councillor Cheung as representative from the Peach Arch Hospital Foundation Healthy Community Grants Committee for the remainder of the Council term; and
2. Appoint Councillor Klassen as representative to the Peach Arch Hospital Foundation Healthy Community Grants Committee for the remainder of the Council term.

**RECOMMENDATION**

**THAT Council:**

1. Rescind the appointment of Councillor Cheung as representative from the Peach Arch Hospital Foundation Healthy Steering Committee for the remainder of the Council term;
2. Appoint Councillor Klassen as representative to the Peach Arch Hospital Foundation Healthy Steering Committee for the remainder of the Council term; and
3. Appoint Councillor Cheung as the Alternate representative of the Peach Arch Hospital Foundation Healthy Steering Committee for the remainder of the Council term.

- 12.2 NOTICES OF MOTION
- 13. RELEASE OF ITEMS FROM CLOSED COUNCIL MEETINGS
- 14. OTHER BUSINESS
- 15. CONCLUSION OF THE DECEMBER 11, 2023 REGULAR COUNCIL MEETING

## Regular Council Meeting of White Rock City Council

### Minutes



November 27, 2023, 4:00 p.m.  
City Hall Council Chambers  
15322 Buena Vista Avenue, White Rock, BC, V4B 1Y6

PRESENT: Mayor Knight  
Councillor Chesney  
Councillor Cheung  
Councillor Klassen  
Councillor Lawrence  
Councillor Partridge  
Councillor Trevelyan

STAFF: Guillermo Ferrero, Chief Administrative Officer  
Tracey Arthur, Director of Corporate Administration  
Wayne Berg, Acting Director of Planning and Development Services  
Candice Garty, Director of Financial Services  
Jim Gordon, Director of Engineering and Municipal Operations  
Kari Laing, Director of Human Resources  
Ed Wolfe, Fire Chief  
John Woolgar, Director of Recreation and Culture  
Chris Zota, Chief Information Officer  
Rebecca Forrest, Manager of Cultural Development  
Debbie Johnstone, Deputy Corporate Officer

Public: 35 (approximately)

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#### 1. **CALL MEETING TO ORDER**

The meeting was called to order at 4:00 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: 2023-436** It was MOVED and SECONDED

**THAT the Corporation of the City of White Rock Council adopt the agenda for its regular meeting scheduled for November 27, 2023, as amended to:**

- **Add an On Table submission for Question and Answer period (from G. Gumley) under Item 4; and**
- **Remove the motion regarding Johnston Road City of White Rock signage, Item 12.1.a.**

**Motion CARRIED (7 to 0)**

3. **ADOPTION OF MINUTES**

**Motion Number: 2023-437** It was MOVED and SECONDED

**THAT the Corporation of the City of White Rock adopt the November 6, 2023 Regular Council meeting minutes as circulated.**

**Motion CARRIED (7 to 0)**

4. **QUESTION AND ANSWER PERIOD (15 MINUTES / 2 MINUTES PER SPEAKER)**

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

As of 8:30 a.m., November 22, 2023, there were no Question and Answer period submissions received.

**Motion Number: 2023-438** It was MOVED and SECONDED

**THAT Council receive for information the correspondence submitted for Question and Answer Period by noon (12:00 p.m.) November 27, 2023, included as “On-Table” information provided by Mr. Gumley with a notation that staff responded via email.**

**Motion CARRIED (7 to 0)**

#### 4.1 CHAIRPERSON CALLS FOR SPEAKERS TO QUESTION AND ANSWER PERIOD

- M. Harding, Surrey, from the Clean Air Alliance (representing nearly 9,000 persons who are opposed to the Biofuel Project and noted the additional 500 that attended a rally at the Peace Arch and approximately 50 who attended a rally on November 6)), inquired if Council can provide additional information from the meeting held with Semiahmoo First Nation (SFN) and if they can count on the Mayor's support at the Metro Board to oppose the project.

Mayor Knight noted there is no information to provide from the meeting with SFN and informed there is only one (1) person at Metro handling the application, it is not coming to the Board for discussion.

- E. Hallenburg, Surrey, provided information on the emissions modelling report. Questioned what are they and asked that page 12 of the report be referred to. Noted the source material is not uniform as there are many factors of the waste to consider. Questioned if the worst-case scenario model runs have been asked for? As well concern was noted that within the study it is stated that the author does not accept responsibility for the accuracy or data analysis. Concern for the environment and the potential smell from the plant.

Mayor Knight noted the Federal Government, Semiahmoo First Nation and/or District Director of Metro Vancouver should be contacted with these concerns as White Rock does not have the jurisdiction or expertise to address this matter.

- R. Lovelace, Surrey, gave approximately 1.35 minutes of her time to Mr. Hallenburg to continue, who spoke above, and following this inquired how will White Rock monitor the emissions of the proposed biofuel plant and if the emissions exceed permitted safety standards how will that be addressed by the City of White Rock?

Mayor noted this would be addressed by Metro Vancouver as they are issuing the permit.

- S. Smith, Surrey, noted concern regarding safety of the proposed biofuel project and inquired how would White Rock respond should

there be an emergency event caused from the project?

Staff stated there is a Response Plan with Surrey and SFN. SFN currently contract with the City of Surrey for Fire Services and anything beyond that would need to be negotiated.

- S. Kristjanson, White Rock, noted concern with the health and safety of the environment regarding the biofuel project to be constructed on SFN land. Stated that when there is no wind there will be a smell within the low-lying areas and further concern with monitoring the site, due to it being on SFN land if there will be oversight of the monitoring - there would need to be an agreement with SFN and the province, this is an option that is requested to be explored.
- F. MacDermid, White Rock, inquired if the City had planned for there to be a referendum regarding the proposed Community Hub.

Staff noted this would be required should the City have to borrow funding for the project, at this time it is not expected there would be the need to borrow so there would not be a referendum in regard to the proposed Community Hub.

**Note:** It appeared there was still a number of people who wanted to participate in Question and Answer Period so the following vote was taken:

**Motion Number: 2023-439** It was MOVED and SECONDED

**THAT Council endorse Question and Answer Period be extended for a further 15 minutes prior to the conclusion of this meeting.**

**Motion CARRIED (7 to 0)**

## **5. DELEGATIONS AND PETITIONS**

### **5.1 DELEGATIONS (5 MINUTES)**

#### **5.1.a KARIN BJERKE-LISLE - WHITE ROCK MUSEUM & ARCHIVES UPDATE**

Karin Bjerke-Lisle, Executive Director, and Hugh Ellenwood, Archives Manager attend to provide an update regarding the White Rock Museum and Archives.

It was noted that White Rock items of historical nature are appreciated and the public are encouraged to contact the Museum to explore the possibility of donating archival items.

**5.1.b CLINT MORRISON AND DARRYL WALKER - SPECIAL OLYMPICS**

Clint Morrison and Darryl Walker attended to discuss and inform regarding the Surrey Special Olympics.

**5.1.c LAWRENCE NASH - REQUEST TO BAN GASOLINE LEAF BLOWERS IN THE CITY OF WHITE ROCK**

Dr. Lawrence Nash, community member, attended to request consideration of a ban on gasoline leaf blowers within White Rock city limits, provided information on research articles and statistics on this matter.

**5.1.d HUGH SMITH - FREE PARKING ON THE WATERFRONT AT CHRISTMAS**

Hugh Smith, community member, attend to request that Council consider free waterfront parking from November 30 to January 1 annually and to evaluate the White Rock Business Improvement Association, consider Explore White Rock to replace this entity.

**5.2 PETITIONS**

None

**6. PRESENTATIONS AND CORPORATE REPORTS**

**6.1 PRESENTATIONS (10 MINUTES)**

None

**6.2 CORPORATE REPORTS**

**6.2.a LATECOMER INTEREST RATE BYLAW, 2015, NO. 2088, AMENDMENT NO. 5, 2023, NO. 2483**

Corporate report dated November 27, 2023 from the Director of Financial Services titled "Latecomer Interest Rate Bylaw, 2015, No. 2088, Amendment No. 5, 2023, No. 2483".

**Note:** Bylaw 2483 is on the agenda for consideration of staff recommended first, second and third reading under Item 9.1.a



**Motion Number: 2023-440** It was MOVED and SECONDED

**THAT Council receive the November 27, 2023, corporate report from the Director of Financial Services, titled “Latecomer Interest Rate Bylaw, 2015, No. 2088, Amendment No. 5, 2023, No. 2483”.**

**Motion CARRIED (7 to 0)**

**6.2.b WATER SERVICES BYLAW, 2015, NO. 2117, AMENDMENT NO. 13, BYLAW, 2023, NO. 2481**

Corporate report dated November 27, 2023 from the Director of Financial Services titled "Water Services Bylaw, 2015, No. 2117, Amendment No. 13, Bylaw, 2023, No. 2481".

**Note:** Bylaw 2481 is on the agenda for consideration of staff recommended first, second and third reading under Item 9.1.b

**Motion Number: 2023-441** It was MOVED and SECONDED

**THAT Council receive the November 27, 2023, corporate report from the Director of Financial Services, titled “Water Services Bylaw, 2015, No. 2117, Amendment No. 13, Bylaw, 2023, No. 2481.**

**Motion CARRIED (7 to 0)**

**6.2.c BUDGET 2024 SURVEY UPDATE**

Corporate report dated November 27, 2023 from the Director of Financial Services titled "Budget 2024 Survey Update".

The following discussion point was noted:

- Would like to see further ways to engage the public regarding the budget

Staff noted future City publications from Finance in the New Year can be a way to accommodate this

**Motion Number: 2023-442** It was MOVED and SECONDED

**THAT Council receive the corporate report dated November 27, 2023, from the Director of Financial Services, titled “Budget 2024 Survey Update” for information.**

**Motion CARRIED (7 to 0)**

#### **6.2.d BUDGET 2024 UPDATE**

Corporate report dated November 27, 2023 from the Director of Financial Services titled "Budget 2024 Update".

The Director of Financial Services provided a PowerPoint presentation regarding the proposed 2024 budget and the proposed timeline to complete the City's budget process. The information gathered today will be included in the large financial document, scheduled to be presented December 11, 2023 (high level consolidated budget).

The following discussion points were noted:

- Grant Writer, consideration of hiring a consultant for this rather than a full-time permanent position (could be on a trial basis) and to be funded from capital funds
- Daytime Warming Centre, it was clarified this item was added by a previous Council resolution to the budget as a standing item. Should funding be provided (grants, donations, partnerships) the allotted budget amount will be moved to surplus. Keeping this as a standing budget item will save having to scramble to find funds and make arrangements each year - certainty will ensure an RFP can be done for those to provide the service and help with setting up rental contracts etc.
- \$35,000 for service with a dog kennel, currently the City does not have this, we pay for the total stay of the dog and the funds required for the adoption service.

Staff will get back with what has been spent on this item for the past few years (prior to making a final decision on this item)

- Parade Float design should go to the Public Art and Culture Committee

**Motion Number: 2023-443** It was MOVED and SECONDED

**THAT Council direct staff to reduce the proposed Grant Writer position to \$50,000 (using a consultant rather than salary employee) where it will be funded from the capital budget rather than the operational budget.**

Voted in the negative (1): Councillor Chesney

**Motion CARRIED (6 to 1)**

**Note:** Following this amendment, the proposed tax increase will be 5.72%

**Motion Number: 2023-444** It was MOVED and SECONDED

**THAT Council direct staff to proceed with the operational budget as presented and amended this evening with a 5.72% tax increase.**

**Motion CARRIED (7 to 0)**

#### **6.2.e JOHNSTON ROAD PHASE 2 UPDATE**

Corporate report dated November 27, 2023, from the Manager of Engineering titled "Johnston Road Phase 2 Update".

The following discussion points were noted:

- Extended construction hours would be 7 a.m. to 7 p.m. and to include construction on Saturdays
- Communication plan must include the Business Improvement Association and the Chamber of Commerce
- Would like to see an option to keep one (1) lane open during construction as well as full road closure

#### **CONFLICT OF INTEREST**

**Councillor Klassen departed the meeting noting Conflict of Interest due to he being a business owner on Johnston Road at 6:22 p.m. and returned to the meeting at 6:26 p.m.**

**Motion Number: 2023-445** It was MOVED and SECONDED

**THAT Council:**

1. **Receive the corporate report dated November 27, 2023, from the Manager of Engineering, titled “Johnston Road Phase 2 Update” for consideration; and**
2. **Approve the public engagement strategy outlined herein.**

**Motion CARRIED (6 to 0)**

**Motion Number: 2023-446** It was MOVED and SECONDED

**THAT Council direct the RFP request include both a full road closure and an option to leave one (1) lane open of the Johnston Road corridor between Russell Avenue and Thrift Avenue (pedestrian access to all businesses will be provided for the duration of the project) for the period required of the option selected in order to optimize construction and minimize disruption to the White Rock community (example it is estimated to be a six (6) month closure of full road).**

Voted in the negative (1): Councillor Trevelyan

**Motion CARRIED (5 to 1)**

**Motion Number: 2023-447** It was MOVED and SECONDED

**THAT Council endorse extended construction hours and intersection night work to support the project.**

Voted in the negative (1): Councillor Chesney

**Motion CARRIED (5 to 1)**

**Motion Number: 2023-448** It was MOVED and SECONDED

**THAT Council authorize staff to proceed with a Request for Proposal on BC Bid as outlined in this corporate report November 27, 2023 titled "Johnston Road Phase 2 Update" and include an option to have one (1) lane open during construction period.**

Voted in the negative (1): Councillor Trevelyan

**Motion CARRIED (5 to 1)**

**6.2.f OXFORD AND NORTH BLUFF INTERSECTION IMPROVEMENTS - COST SHARING AGREEMENT WITH CITY OF SURREY**

Corporate report dated November 27, 2023 from the Manager of Engineering titled "Oxford and North Bluff Intersection Improvements - Cost Sharing Agreement with City of Surrey".

**Motion Number: 2023-449** It was MOVED and SECONDED

**THAT Council receive the corporate report dated November 27, 2023, from the Manager of Engineering, titled "Oxford and North Bluff Intersection Improvements – Cost Sharing Agreement with City of Surrey" for consideration; and**

- 1. Authorize the City of Surrey to project manage the Oxford and North Bluff Intersection Improvements;**
- 2. Approve the amount of \$337,500 (excluding GST) as the City of White Rock's portion of the Oxford and North Bluff Intersection Improvements and authorize an additional \$85,000 (approximately 25%) in contingency;**
- 3. Authorize the City of Surrey to install an emergency water connection prior to the intersection improvements in the amount of \$60,000 (excluding GST) and authorize an additional \$15,000 (approximately 25%) in contingency; and**

4. **Authorize the Director of Engineering and Municipal Operations to execute the cost sharing agreement and any contract documentation required for the project.**

**Motion CARRIED (7 to 0)**

#### **6.2.g CCTV CAMERAS IN THE UPTOWN AND WATERFRONT AREAS**

Corporate report dated November 27, 2023 from the Chief Information Officer titled "CCTV Cameras in the Uptown and Waterfront Areas".

**Motion Number: 2023-450** It was MOVED and SECONDED

**THAT Council receive the corporate report dated November 27, 2023, from the Chief Information Officer, titled "CCTV Cameras in the Uptown and Waterfront Areas" for consideration; and**

1. **Direct staff to:**
  - a. **Engage the RCMP Detachment and identify critical areas where CCTV cameras could be installed in public areas, yet not monitored live, to deter violent crime and anti-social behavior, and collect evidence to help solve violent crime; and**
  - b. **Undertake a Request for Quotation (RFQ) process.**

Voted in the negative (2): Mayor Knight, and Councillor Cheung

**Motion CARRIED (5 to 2)**

#### **6.2.h SURREY SCHOOLS, ELIGIBLE SCHOOL SITE PROPOSAL 2024/2025**

Corporate report dated November 27, 2023 from the Director of Planning and Development Services titled "Surrey Schools, Eligible School Site Proposal 2024/2025".

**Motion Number: 2023-451** It was MOVED and SECONDED

**THAT Council accepts the certified resolution of the Board of Education of School District No.36 (Surrey) attached as Appendix "A," and:**

- a) receive this report for information;
- b) endorse, in principle, the Surrey School District's Eligible School Sites Proposal 2024-2025, attached as Appendix "A," and
- c) instruct the City Clerk to forward a copy of this report and the related Council resolution to the Surrey School District.

**Motion CARRIED (7 to 0)**

**7. MINUTES AND RECOMMENDATIONS OF COMMITTEES**

**7.1 SELECT COMMITTEE MINUTES**

**Motion Number: 2023-452** It was MOVED and SECONDED

**THAT Council receive for information the following committee meeting minutes as circulated:**

- Housing Advisory Committee - November 2, 2023.

**Motion CARRIED (7 to 0)**

**Motion Number: 2023-453** It was MOVED and SECONDED

**THAT Council receive for information the following committee meeting minutes as circulated:**

- Public Art and Culture Advisory Committee - November 8, 2023.

**Motion CARRIED (7 to 0)**

**Motion Number: 2023-454** It was MOVED and SECONDED

**THAT Council receive for information the following committee meeting minutes as circulated:**

- **Housing Advisory Committee - November 15, 2023.**

**Motion CARRIED (7 to 0)**

## **7.2 SELECT COMMITTEE RECOMMENDATIONS**

### **7.2.a PUBLIC ART AND CULTURE ADVISORY COMMITTEE (COUNCILLOR PARTRIDGE, CHAIRPERSON)**

**Note:** Committee recommendation 2023-PACAC-024 (International Artist Day) will be brought forward with a corporate report for consideration January, 2024.

#### **7.2.a.a WALKWAYS SIGNAGE**

**Motion Number: 2023-455**

**It was MOVED and SECONDED**

**THAT Council approve the installation of up to 12 informative signs in the Walkways District, to be located at the north entrance of each walkway, using capital reserve funds up to an amount of \$20,000.**

**Motion CARRIED (7 to 0)**

## **8. POLICIES**

None

## **9. BYLAWS AND PERMITS**

### **9.1 BYLAWS**

#### **9.1.a BYLAW 2483 - LATECOMER INTEREST RATE BYLAW, 2015, NO. 2088, AMENDMENT NO. 5, 2023, NO. 2483**

Bylaw 2483 - A bylaw to amend the Latecomer Interest Rate Bylaw with respect to the calculating of interest for latecomer charges.

**Note:** Bylaw 2483 was the subject of a corporate report under Item 6.2.a



**Motion Number: 2023-456** It was MOVED and SECONDED

**THAT Council give first, second and third reading to "*Latecomer Interest Rate Bylaw, 2015, No. 2088, Amendment No. 5, 2023, No. 2483*".**

**Motion CARRIED (7 to 0)**

**9.1.b BYLAW 2481 - WATER SERVICES BYLAW, 2015, NO. 2117, AMENDMENT NO. 13, BYLAW, 2023, NO. 2481**

Bylaw 2481 - A bylaw to amend the Water Services Bylaw with respect to Schedule A (Water Service Fees).

**Note:** Bylaw 2481 was the subject of a corporate report under Item 6.2.b

**Motion Number: 2023-457** It was MOVED and SECONDED

**THAT Council give first, second and third reading to "*Water Services Bylaw, 2015, No. 2117, Amendment No. 13, Bylaw, 2023, No. 2481*".**

**Motion CARRIED (7 to 0)**

**9.1.c BYLAW 2480 - 2024 FEES AND CHARGES BYLAW, 2023, NO. 2480**

Bylaw 2480 - A Bylaw to impose fees and charges for various services offered by the City that are not included in any other City Bylaw. Bylaw 2480 received first, second and third reading on November 6, 2023 and is on the agenda for consideration of final reading at this time.

**Motion Number: 2023-458** It was MOVED and SECONDED

**THAT Council give final reading to "*2024 Fees and Charges Bylaw, 2023, No. 2480*".**

**Motion CARRIED (7 to 0)**

**9.2 PERMITS**

None

## 10. CORRESPONDENCE

### 10.1 CORRESPONDENCE - RECEIVED FOR INFORMATION

The following discussion points were noted:

- Would like to Council register opposition to the new Bill legislation regarding additional housing
- Council could go through the Lower Mainland Local Government Association (LMLGA) who advocates on behalf of municipalities

**Motion Number: 2023-459** It was MOVED and SECONDED

**THAT Council receive correspondence Item(s) 10.1 a - 10.1d as circulated.**

**Motion CARRIED (7 to 0)**

#### 10.1.a PRIMECorp 2022-2023 ANNUAL REPORT AND FINANCIAL STATEMENTS

Correspondence dated November 1, 2023 from the Chief Executive Officer, PRIMECorp, providing the PRIMECorp 2022-23 Annual Report and Financial Statement, covering the period of April 1, 2022 to March 31, 2023.

#### 10.1.b METRO VANCOUVER BOARD IN BRIEF OCTOBER 27, 2023

Metro Vancouver Board in Brief information regarding the October 27, 2023 meetings.

#### 10.1.c MINISTER OF HOUSING - BILL 44

Correspondence dated November 9, 2023 from the Office of the Minister of Housing to give additional information in regard to Bill 44 that was introduced to support communities to deliver homes that people need quickly by allowing small-scale multi-unit housing across BC.

**10.1.d BC UNITED SHADOW MINISTER FOR MUNICIPAL AFFAIRS -  
BILL 45**

Correspondence dated November 10, 2023 from the Legislative Assembly of British Columbia to inform regarding Bill 45, the *Miscellaneous States Amendment Act (No 4), 2023* noting there are implications for municipal government regarding what they may do when encountering encampments.

**11. MAYOR AND COUNCILLOR REPORTS**

**11.1 MAYOR'S REPORT**

Mayor Knight noted the following information:

- Reminder of Bright Walk in White Rock opening Saturday, December 2 to Sunday, January 7, 2024 (free-light display in Memorial Park)

**11.2 COUNCILLORS REPORTS**

None

**12. MOTIONS AND NOTICES OF MOTION**

**12.1 MOTIONS**

**12.1.a WHITE ROCK SIGNAGE AT JOHNSTON ROAD**

**In accordance with motion 2023-436 the following motion was not considered at this time / this meeting.**

Councillors Partridge and Klassen have provided the following motion for consideration at this time:

*THAT Council direct staff to bring a corporate report with options for updating or replacing the "Welcome to White Rock" sign located at 15190 North Bluff Road to a maximum of \$20,000 and authorize up to \$3,000 to hire a graphic designer to provide some initial options.*

**12.2 NOTICES OF MOTION**

None

**13. RELEASE OF ITEMS FROM CLOSED COUNCIL MEETINGS**

None

**14. OTHER BUSINESS**

In accordance with motion 2023-439 Question and Answer Period was resumed at this time for a further possible 15 minutes:

- S. Smith, Surrey, asked if the Mayor would request if Kathy Preston would delay her decision on air quality permit until after the impact assessment review is completed by the Federal government.


Mayor Knight noted she would check with her Board on this and then determine.

**15. CONCLUSION OF THE NOVEMBER 27, 2023 REGULAR COUNCIL MEETING**

The meeting was concluded at 6:48 p.m.

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Mayor Knight



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Tracey Arthur, Director of  
Corporate Administration

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



**DATE:** December 11, 2023  
**TO:** Mayor and Council  
**FROM:** John Woolgar, Director, Recreation and Culture  
**SUBJECT:** Special Events 2024

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**RECOMMENDATIONS**

THAT Council:

1. Approve the following new events for 2024:
    - a) Yoga for All;
    - b) Oxford Hill Climb;
    - c) Night Market by the Pier;
    - d) South Rock Comedy Festival;
    - e) Anniversary Celebration of The Grey Whale Family; and
    - f) White Rock Farmer's Market Christmas Edition.
  2. Direct Staff to work with organizers to obtain more information to bring back to Council related to the two following proposed events:
    - a) South Asian Festival; and
    - a) Uptown Music Festival.
- 

**EXECUTIVE SUMMARY**

Special events in White Rock support and enhance community connection, cultural development and foster civic pride. Events provide a wide variety of experiences, and encourage community gathering opportunities for residents, while attracting visitors that contribute to the local economy.

In 2023 the City of White Rock hosted over 55 events attended by over 270,000 people.

This report provides a review of special events that occurred in 2023, a list of returning community A, B and C category events and a list of new events proposed for 2024, for Council's consideration, with staff seeking to obtain more information from the organizers related to two additional proposed events.

**PREVIOUS COUNCIL DIRECTION**

**Special Events Policy #710:**

Application guidelines and selection criteria for special events held at White Rock owned or leased facilities or properties are governed by Special Event Policy #710.

Community special events are defined for the purposes of this Policy as:

“assemblies or activities ranging in time from hours to days, produced by the City of White Rock, non-profit organizations, private businesses or a combination of partnerships, for community and/or visitor participation, or to attract a significant potential audience.”

Special Event Policy #710 states that the City’s role in the delivery of community special events falls into three (3) categories with varying levels of City support:

- Category A - City Produced Event: events where all details are organized and/or coordinated by City staff, usually working with a community volunteer committee to ensure the highest level of community engagement.
- Category B – City as a Producing Partner: events where a high level of staff support is required to work with partner organizers, ensuring that the event content optimizes civic engagement, planning and productions details, as well as marketing needs are sufficient to achieve strategic objectives.
- Category C – City as a Supporter: events where the role of staff is to provide advice and assistance with basic operations and logistical planning such as public safety considerations, coordinating the use of City staff, facilities, property and/or equipment such as tents, stage, barricades, parking lots, community centres, road use, etc.

## **INTRODUCTION/BACKGROUND**

The Cultural Strategic Plan, “Our Creative City by the Sea,” adopted by Council in 2021, identified the goal to “Sustain Diverse Arts Program and Festivals.”

Events enrich the lives of residents, providing opportunity for the community to connect, learn and celebrate together. Events contribute to the social and economic wellbeing of the community, provide valuable volunteer opportunities, and build a sense of place and community.

In 2023, the city was able to deliver and/or support over 55 events that were attended by over 270,000 people. The events successfully built on the Cultural Strategic Plan’s objectives to maintain and grow diverse special events, mobilize event partners and volunteers, and support a thriving uptown arts district, “Beyond the Beach.” A complete list of events can be found in Appendix A.

### **Overview of 2023 A Category City Produced Events**

#### **Volunteer Fair**

Twenty-two (22) local not for profit groups and service clubs were invited to White Rock’s first annual Volunteer Fair. The Fair attracted 500 attendees who learned about meaningful volunteer opportunities in White Rock. This event contributed to Council’s strategic priority, “Community-Formalize a City volunteer program”. The City utilized 210 event volunteers in 2023 who contributed over 800 hours of their time to ensure a successful event.

#### **Canada Day By the Bay**

Canada Day by the Bay is a popular event in which the community comes together to celebrate what it means to be Canadian. This included music, food, vendor row, fireworks and a kids zone full of hands on and interactive activities. In 2023 the City adopted a new approach to Canada Day by embracing diversity through music and dance. Performers represented many different nations, countries and communities including, South Asia, the Philippines, Metis, Scotland, and China. An estimated 40,000 visitors attended, and 37 volunteers contributed 150 hours of their time. The City secured \$42,850 in sponsorship and grants to support this event.

### Sea Festival and Semiahmoo Days

Sea Festival is a historic event that has been operating for over 70 years. This year over 90,000 people came to the beach to enjoy the celebration. In partnership with Semiahmoo First Nation's Semiahmoo Days, many new activities were featured this year with an emphasis on environmental and cultural sustainability. New activities included an environmental zone, a beach kids activity book featuring original art and a language page of Sencoten (Semiahmoo), an archival photo exhibition of past Sea Festivals, an indigenous market, roving performers, music through the eras, and an enlarged children's zone. The city secured \$36,600 in sponsorship and grants to support this event and 106 volunteer contributed 424 hours of their time.

### Poetry in Motion Opening

In collaboration with Fraser Health and funded by the BC Health Community Grant, the City launched Poetry in Motion. This program encourages residents to plan a walk and explore White Rock parks whilst discovering poetry along the way. The event included poetry reading, an opportunity to create original poetry and an interpretive walk led by one of the City's instructors. This event attracted 50 attendees.

### White Rock Arts Festival – Culture Crawl

The 2<sup>nd</sup> annual White Rock Arts Festival – Culture Crawl grew exponentially in 2023 with 5000 attendees and 22 partner sites for a total of 35 activities. Celebrating the arts, culture, and heritage of the community, this event offered a variety of experiences for participants, encouraging them to get out and explore the Peninsula. Activities included online Cultural Connectors Legacy videos, art exhibitions and markets, a public art bus tour, a vintage fashion show, theatre performances, live music, and literary talks. The City secured \$4100 in program admissions and grants to support this event and 47 volunteers put in 188 hours of their time which included the Festival Advisory Committee. The event attracted 5000 people.

### Pride Flag Raising

The Pride Flag was raised at City and in collaboration with the Pride Society to create a celebration that raised awareness and support for the LGBTQ+ community. This year 100 attended the flag raising. Following the flag raising the City joined the Pride Ride for the first time.

### Bright Walk in White Rock

The most recent event celebrated the season through Bright Walk in White Rock. Visitors enjoyed the lights, music, and entertainment and children got the chance to visit Santa, Elsa and Olaf and create their own tree decoration. This year an estimated 7,000 people attended the festival with the City securing \$4500 in sponsorship to support the event. The lights on the promenade will stay on until January 7, 2024.

### **2023 Events and 2024 Returning Events**

Please see Appendix A and B for a list of 2023 Events and 2024 Returning Events.

### **2024 New Proposed Events**

Please see Appendix C for a list of 2024 New Event Applicants for Council's consideration and direction to staff.

The following new proposed events for 2024 are recommended by Staff:

a) Yoga for All, organized by West Coast Hot Yoga

West Coast Hot Yoga, a local business, proposes to offer a free event at Miramar Plaza to bring connection and unity to the entire community by making yoga accessible to everyone.

b) Oxford Hill Climb, organized by the United Velo Cycling Club

Organized by the United Velo Cycling Club, the event would be a timed hill climb for cyclists up Oxford Street. The goal of the event is to promote physical fitness, a healthy lifestyle and create a lasting fun and safe event for riders and attendees.

c) Night Market by the Pier organized by the Greater Vancouver Food Truck Festival

The organizer proposes a weekly night market on Friday nights from May 1 to September 20 featuring food trucks, local artisan vendors, musicians, and entertainers. They would work closely with and collaborate with local businesses and incorporate existing city programs into the market days including busking, art walk and food carts. This family friendly event will be a community focused celebration on the waterfront.

d) South Rock Comedy Festival, organized by the South Rock Comedy Festival

The South Rock Comedy Festival aims to expand tourism opportunities, boost the local economy while bringing the power of comedy to unite, foster inclusivity, transcend boundaries and create meaningful connections among people. The organizers plan to utilize private spaces for the festival which will take place across the Peninsula and may feature a free show in Miramar Plaza.

e) Anniversary Celebration of “The Grey Whale Family,” organized by the City White Rock.

On September 29, 2024, “The Grey Whale Family” by artist Robert Weyland turns 40. Supported by the Public Art and Culture Committee, an event to recognize this iconic mural and its impact on White Rock is proposed. This free event would include an invitation to the artist to attend, whale themed art activities, music and educational activities featuring information about ocean conservation. One time funding of \$10,000 is noted as an over target request in the 2024 proposed budget.

f) White Rock Farmer’s Market Christmas Edition, organized by the White Rock Farmer’s Market Society

The White Rock Farmers Market is planning a three-day Christmas event with many of the vendors from the summer market to bring the community together and celebrate the holiday season with a fun and festive event.

Staff are seeking support from Council to work with event organizers for the two following proposed events for 2024 in order to provide necessary details for Council’s consideration:

a) Uptown Music Festival, organized by the White Rock BIA

The Uptown Music Festival mission would be to attract people to Uptown White Rock where they would enjoy music and food in Miramar Plaza and the private lot behind the Beer Shack and Wooden Spoon. The festival currently requires the final approval of the White Rock BIA Board of Directors



b) South Asian Festival, organized by the Sanskriti Cultural Awareness Society of BC.

The Society is a non-profit organization involved in the promotion of South Asian Culture. They propose a two-day event that creates culture awareness to the city by featuring food, Bollywood dances, music, yoga, costumes of south Asia, arts, and crafts in Memorial Plaza. The Society holds a similar event in Holland Park in Surrey.

**FINANCIAL IMPLICATIONS**

Support of events has been included as part of the 2024 Financial Plan. Funding for the Anniversary of “The Grey Whale Family,” event has been requested through an over target request.

**LEGAL IMPLICATIONS**

The city requires all “C” category events to follow strict protocols that cover insurance requirements including appropriate first aid, food safe, traffic management, fire, and other safety requirements.

**COMMUNICATION AND COMMUNITY ENGAGEMENT IMPLICATIONS**

Event organizers can take advantage of the city’s events calendar and events are promoted on the city’s social media platforms. Staff request approved event organizers complete a marketing intake form to optimize promotions.

**INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS**

Recreation and Culture staff use a production plan circulated to all impacted departments to host these events safely and economically. Staff work collaboratively with other departments to ensure the success of events and mitigate any adverse impacts. Other departments that may be impacted include Planning and Development Services (By-Laws, Parking), Human Resources, Engineering & Municipal Operations, Parks, Library, Museum, Finance, Information Technology, Communications, By-Laws, RCMP, Fire Rescue and Corporate Administration.

**CLIMATE CHANGE IMPLICATIONS**

The Recreation and Cultural department prioritize green initiatives when planning and celebrating events. Staff will continue to work closely with other departments to identify and execute environmentally sustainable practices and communicate those practices to community special events organizers.

**ALIGNMENT WITH STRATEGIC PRIORITIES**

Events support the corporate vision to provide a high quality of life where arts and culture flourish and heritage is celebrated, where we can all live, work and play in an enjoyable atmosphere where the community feels safe and secure.

Events support Council Strategic Goals:

Community

2. Encourage positive community gathering by designing and implementing inviting public spaces and beautification projects.

Organization and Governance

4. Sustain and nurture the established partnership between the City of White Rock and Semiahmoo First Nation.

Local Economy

2. Increase patronship of our commercial districts.

The White Rock Cultural Strategic Plan, My Creative City by the Sea, (adopted 2021), emphasizes as goal three (3) that the City will sustain diverse arts programs and festivals.

3.1 Objective: Maintain and grow diverse special events

3.2 Objective: Mobilize event partners and volunteers

3.3 Objective: Support a thriving Uptown arts district “Beyond the Beach”

**OPTIONS / RISKS / ALTERNATIVES**

The following options are available for Council’s consideration:

1. To not support all new and returning events or choose to only support some events.
2. To not support specific new or returning events or choose to only support some events.
3. To not recommend staff seek additional information about the South Asian Festival and Uptown Music Festival.

Not approving these events and programs could limit the community’s access to events and programs that support community health, wellbeing and connectiveness and compromise opportunities for growing community partnerships.

**CONCLUSION**

Special events in White Rock support and build community connection, community pride and cultural development. They provide a wide variety of entertainment choices and encourage gathering opportunities for residents and visitors to meet and become better connected to their community. Events build the city’s image and brand. The city makes the best use of volunteers when planning and hosting events. Through effective engagement, staff will continue to invest collaborating with event organizers to ensure the production of Category B and C level events are of the highest quality.

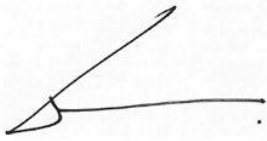
Respectfully submitted,



Rebecca Forrest  
Manger, Cultural Development

**Comments from the Chief Administrative Officer**

I concur with the recommendations 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: List of 2023 Events
- Appendix B: Returning Community Events – 2024
- Appendix C: New Event Applicants - 2024

**APPENDIX A:**

**2023 Special Events**

	<b>EVENT</b>	<b>CATEGORY</b>	<b>ESTIMATED STAT</b>	<b>TOTAL STAT</b>
1	Polar Bear Plunge	C	2470	
2	White Rock Firefighter Tree Chip	C	450	
3	Coldest Night of the Year	C	700	
4	Shred a Thon	C	500	
5	Bunny Hop	C	175	
6	Community Volunteer Fair	C	500	
7	White Rock Farmer's Market	C	85,050	
8	Peace Arch Hospital Gala	C	475	
9	Rail Safety Awareness	C	50	
10	Opening Ceremony of Memorial Garden	C	50	
11	Walk for Alzheimer's	C	200	
12	Walk the Rock	C	465	
13	White Rock Free Pantry Giveaway	C	100	
14	Buskers and Comedy Festival	C	750	
15	Open House for First Responders	C	250	
16	White Rock Jazz and Blues Festival	C	750	
17	Gear Up 4 Cystic Fibrosis	C	190	
18	National Indigenous People's Day	A	100	
19	Yoga on the Plaza	C	50	
20	Canada Day by the Bay	A	40,000	

21	Concert by the Pier #1	B	4000	
22	Concert at the Pier #2	B	2500	
23	Concert at the Pier #3	B	6000	
24	Concert at the Pier #4	B	4500	
25	Concert at the Pier #5	B	11 000	
26	Dancing at the Pier #1	C	800	
27	Dancing at the Pier #2	C	750	
28	Dancing at the Pier #3	C	750	
29	Yoga at the Beach	C	75	
30	Pride Flag Raising	A	100	
31	Yoga at the Pier	C	100	
32	Pride Ride	C	50	
33	Semiahmoo Days and Sea Festival	A	90,000	
34	Snowbirds Plaque Unveiling	A	50	
35	Picnic on the Pier	C	472	
36	Ride for Lung Health	C	Unknown	
37	International Overdose Awareness Day	C	100	
38	Promenade Sculpture Opening	C	75	
39	Poetry in Motion Opening	A	50	
40	Craft Beer Festival	C	250	
41	Canadian Walk for Veterans	C	127	
42	National Truth and Reconciliation Day	B	1500	
43	Climb Out of Darkness	C	65	

44	White Rock Arts Festival Culture Crawl	A	5000	
45	March for Melanoma	C	50	
46	Remembrance Day	C	1200	
47	White Rock Family Pride Day	C	1000	
48	Charcuterie on the Pier	C	2000	
49	Parkinsons Superwalk	C	125	
50	Christmas on the Peninsula	C	1200	
51	Bright Walk in White Rock	A	3000	
52	Chanukah by the Sea	C	125	
53	Paint the Town	C	50	
54	Children's Clothing Drive	C	100	
55	Promenade Sculpture Competition Opening	C	60	
				<b>270,400</b>

**APPENDIX B:**

**RETURNING SPECIAL EVENTS, 2024 AND JANUARY 2025**

	<b>EVENT</b>	<b>DATE</b>	<b>CATEGORY</b>	<b>TYPE</b>
1	Coldest Night of the Year	February 24	C	Fundraiser/Awareness
2	Bunny Hop	March 29	C	Fundraiser/Awareness
3	Shred-A-Thon	April 6	C	Community Safety
4	White Rock Farmer's Market	April 21	C	Market
5	Community Volunteer Fair	April 23	A	Volunteer
6	Climb Out of the Darkness	April 28	C	Fundraiser/Awareness
7	Peace Arch Hospital Gala	May 1	C	Fundraiser
8	Rail Safety	May 4	C	Community Safety
9	White Rock Jazz and Blues Festival	May 24	C	Festival
10	Walk for Alzheimer's	May 26	C	Fundraiser/Awareness
11	Walk the Rock	June 2	C	Fundraiser/Awareness
12	White Rock Buskers and Comedy Festival	June 14	C	Festival
13	Emergency Responders Open House	June 15	C	Community Safety
14	GearUp4CF	June 15	C	Cycling/Fundraiser
15	National Indigenous People's Day	June 21	A	Celebration/Awareness
16	Canada Day	July 1	A	Festival/Celebration
17	Concerts at the Pier	July 4	B	Concert
18	Paint the Beach	July 6	C	Art

19	Dancing at the Pier	July 6	C	Dancing
20	Concerts at the Pier	July 11	B	Concert
21	Yoga at the Pier	July 13	C	Health/Exercise
22	Pride Flag Raising	July 19	A	Flag Raising
23	Pride Ride	July 19	C	Parade
24	Dancing at the Pier	July 20	C	Dancing
25	Family Pride Day	July 26	C	Festival/Celebration
26	Sea Festival/Semiahmoo Days	August 3-4	A	Festival
27	The Ride	August 10	C	Cycling/Fundraiser
28	Yoga at the Beach	August 10	C	Yoga/Exercise
29	Concerts at the Pier	August 22	B	Concert
30	Dancing at the Pier	August 24	C	Dancing
31	Concerts at the Pier	August 29	B	Concert
32	International Overdose Awareness	August 30	C	Awareness
33	Parkinson's Superwalk	September 8	C	Fundraiser/Awareness
34	Picnic on the Pier	September 11	C	Fundraiser/Awareness
35	Shred-A-Thon	September 21	C	Community Safety
36	White Rock Craft Beer Festival	September 21	C	Festival
37	Canadian Walk for Veterans	September 22	C	Fundraiser/Awareness
38	National Truth and Reconciliation Day	September 29	B	Reconciliation/Awareness
39	Emergency Responders Open House	October 2	C	Community Safety
40	Multiple Myeloma March	October 5	C	Fundraiser/Awareness



41	Arts Festival-Culture Crawl	October 5-6	A	Festival
42	Remembrance Day	November 11	C	Ceremony/Parade
43	Children's Clothing Drive	November 23	C	Fundraiser/Awareness
44	Christmas on the Peninsula	November 29	C	Parade, Market
45	Miramar Plaza Tree Lighting	November 29	A	Tree Lighting
46	Bright Walk	December 2	A	Celebration/Festival
47	Chanukah by the Sea	December 29	C	Ceremony/Festival
48	Polar Bear Swim	January 1	C	Fundraiser/Awareness
49	Tree Chipping	January 7	C	Awareness
50	Pantry	TBD	C	Awareness

## **APPENDIX C:**

### **NEW EVENT APPLICANTS - 2024**

#### Yoga for All, organized by West Coast Hot Yoga (RECOMMEND)

West Coast Hot Yoga, a local business, proposes to offer a free event to bring connection and unity to the entire community by making yoga accessible to everyone. This event would be held in Miramar Plaza.

#### Oxford Hill Climb, organized by the United Velo Cycling Club (RECOMMEND)

Organized by the United Velo Cycling Club, the event would be a timed hill climb for cyclists up Oxford Street. The goal of the event is to promote physical fitness, a healthy lifestyle and create a lasting fun and safe event for riders and attendees.

#### South Rock Comedy Festival, organized by the South Rock Comedy Festival (RECOMMEND)

The South Rock Comedy Festival aims to expand tourism opportunities, boost the local economy while bringing the power of comedy to unite, foster inclusivity, transcend boundaries and create meaningful connections among people. The organizers plan to utilize private spaces for the festival which will take place across the Peninsula but as resources allows may feature a free show in Miramar Plaza.

#### Anniversary Celebration of “The Grey Whale Family,” organized by the City White Rock. (RECOMMEND)

On September 29, 2024, “The Grey Whale Family” by artist Robert Weyland turns 40. Supported by the Public Art and Culture Committee, an event to recognize this iconic mural and its impact on White Rock has been proposed. This free event would include an invitation to the artist to attend, whale themed art activities, music and educational activities featuring information about ocean conservation. One time funding of \$10,000 is noted as an over target request in the 2024 proposed budget.

#### White Rock Farmer’s Market Christmas Edition, organized by the White Rock Farmer’s Market Society (RECOMMEND)

The White Rock Farmers Market is planning a three-day Christmas event with many of the vendors from the summer market to bring the community together and celebrate the holiday season with a fun and festive event.

#### Night Market by the Pier organized by the Greater Vancouver Food Truck Festival (RECOMMEND)

The organizer proposes a weekly night market on Friday nights from May 1 to September 20 featuring food trucks, local artisan vendors, musicians, and entertainers. They would work closely with and collaborate with local businesses and incorporate existing city programs into the market days including busking, art walk and food carts. This event would be marketed as a family first and community celebration.

Uptown Music Festival, organized by the White Rock BIA (REQUIRES MORE INFORMATION)

The Uptown Music Festival, mission would be to attract people to Uptown White Rock where they would enjoy music and food in Miramar Plaza and the private lot behind the Beer Shack and Wooden Spoon. The festival currently requires the final approval of the BIA Board.

South Asian Festival, organized by the Sanskriti Cultural Awareness Society of BC (REQUIRES MORE INFORMATION)

The Society is a non-profit organization involved in the promotion of South Asian Culture. They propose a two-day event that creates culture awareness to the city by featuring food, Bollywood dances, music, yoga, costumes of south Asia, arts, and crafts in Memorial Plaza. The Society holds a similar event in Holland Park in Surrey.

Lululemon White Rock Summer Yoga Series (NOT RECOMMENDED)

The organizer proposes free summer long regular yoga classes to move, connect and breath together in community. The proposed classes would run from July 3 to August 28. Staff do not recommend approval of this events, as it is not proposed by a local business, would impact use of Memorial Plaza on a regular basis, and is structured like a program. Staff will approach the organizers to see if they would like to hold this as a class in City parks instead in partnership with the city.

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



**DATE:** December 11, 2023

**TO:** Mayor and Council

**FROM:** John Woolgar, Director, Recreation and Culture

**SUBJECT:** White Rock Community Centre Renovation

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**RECOMMENDATION**

THAT Council receive for information, the report dated December 11, 2023, from the Director of Recreation and Culture, titled “White Rock Community Centre Renovation,” for consideration of the 2024 capital plan.

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**EXECUTIVE SUMMARY**

The proposed expansion of the fitness centre at the White Rock Community Centre (WRCC) will respond to the City’s growing community health and wellness needs. Staff are proposing to increase the size of the fitness centre from 560 square feet to 2,500 square feet and add fitness equipment to better serve older adults and the general population which will result in increased visitation to the WRCC.

**INTRODUCTION/BACKGROUND**

**Background**

The WRCC opened on October 18, 2008, as part of the Community Amenity Contribution from the Bosa Development at Miramar Village. The WRCC currently receives approximately 4300 program visits per year. Primary programs include fitness classes such as Zumba, Group Strength Training, Yoga, and Tai Chi, dance activities such as Ballet, Hip-Hop and Jazz, music lessons such as Guitar and Violin, art instruction such as Painting as well as a wide variety of general interest programs.

In addition to the many programs offered, the WRCC is also a well used facility for community groups that include such diverse organizations as the Seniors Roundtable, Fraser Health, local stratas and various church groups. In addition, the White Rock Community Centre hosts city events, such as town halls, staff meetings and special events, council meetings, elections, community engagement session, etc.

The following table outlines all the current program spaces in the Centre.

Room	Square Footage	Capacity	Flooring
Gallery	1040	70	Carpet
Hall A	980	70	Resilient Flooring
Hall B	1220	80	Resilient Flooring
Hall C	1170	70	Resilient Flooring
Fitness Studio	1260	30	Resilient Flooring
Fitness Centre	560	25	Resilient Flooring

The Fitness Centre has a small footprint that contains nine pieces of individual fitness equipment and a small free weight area. The current daily visits to this space range from 8-12.

### **Proposed Space Re-configuration**

Staff propose to expand the current fitness centre by removing the adjoining walls to the Gallery Room, staff kitchen and adjacent hallways. This will create a 2500 square foot fitness centre space that staff estimate will result in 60-120 visits per day.

The new space will consist of 25 pieces of individual fitness equipment including cardio, selectorized strength, free weights as well as functional training and stretching space. This expansion will assist in serving an increased quantity and broader spectrum of residents that will help meet their specific health and fitness requirements. Please see Appendix A for a proforma layout of the fitness equipment, and Appendix B for a WRCC floor plan.

### **Primary Service Market**

The primary service market for the proposed WRCC fitness centre is defined as a 3km radius from the WRCC. There are approximately 52,000 people within this area. Please see Appendix C for a map of the primary service market.

83% of the 800 unique individuals that participate in programs at the WRCC each year are over the age of 55. This includes individuals new/returning to fitness or those that require modifications to their exercise regime. The expanded fitness centre would continue to focus on this age demographic but will also cater to the general population to ensure the entire community is served and the WRCC will see increased visitation.

It should also be noted that uptown White Rock has seen population growth over the last several years and the addition of new commercial tenants in Miramar Plaza is expected to draw additional traffic into the White Rock Community Centre.

### **Benefits**

#### 1 - Location

The WRCC is the newest recreation centre with free parking and a central location within walking distance of many Uptown residents. An expanded fitness centre will help to support active living, increase the walkability of the neighborhood and will contribute to an increased vibrancy in the area with the extended opening hours of the WRCC.

#### 2 - Health

An expanded community fitness centre will offer numerous physical health benefits to White Rock residents. Exercising regularly promotes a sense of well-being, alleviates stress, strengthens the cardiovascular system, lowers blood pressure, improves flexibility and joint mobility, enhances bone density, and promotes healthy weight management.

### 3 - Increased Operating Hours

With an expanded fitness centre, the proposed new operating hours for the White Rock Community Centre would be 7:00 a.m. -9:00 p.m., seven (7) days a week. There will be no additional net operating costs for the extended hours as the additional revenue for the fitness centre will offset new expenses. This will allow the WRCC to be open an additional 36 hours per week resulting in additional benefits of increased programming and rentals in the remainder of the facility.

### 4 - Facility Diversity

White Rock Recreation facilities currently have a large supply of multi-purpose rooms but are underserved with other traditional municipal recreation spaces including gymnasiums and fitness facilities. The proposed fitness centre expansion would result in the loss of the programming/meeting space in the Gallery, that can be accommodated within other rooms in the White Rock Community Centre or spaces at Centennial Park Leisure Centre, the Kent Street Activity Centre, or the Horst and Emmy Warner Centre for Active Living. This renovation will also include the loss of the staff kitchen, however, the commercial kitchen in the facility is underutilized and can be used by the staff for meal preparation, storage, etc.

## **FINANCIAL IMPLICATIONS**

### **Capital Costs**

The one-time capital costs to expand the fitness centre at the WRCC are estimated to be \$355,000. The renovation and design costs include removal of walls, relocation of utilities/electrical and new finishes including flooring. Fitness equipment estimates include 25 pieces of equipment, free weights, stretching apparatus and functional training equipment. Please see table below for a summary of the capital costs.

<b>Item</b>	<b>2024 Capital Budget</b>
Renovation costs to create 2,5000 square foot fitness centre	\$155,000
Fitness Equipment	\$200,000
<b>Total</b>	<b>\$355,000</b>

### **Operating Budget 2025**

If capital funding is approved, it is expected that the expanded Fitness Centre will not be completed until the fourth quarter of 2024 or first quarter of 2025. Staff will submit increased revenues and operating costs for the 2025 budget, however, it is anticipated that there will be no net increase in operating costs.

Additional expenses required in 2025 to increase the operating hours of the Centre and operate the expanded fitness centre are included in the table below.

<b>Item</b>	<b>Increased Annual Operating Costs</b>
Staffing	\$50,200
Maintenance and Supplies	\$ 2,800
<b>Total</b>	<b>\$53,000</b>

The increased revenue from the expanded fitness centre is expected to cover the increased operating costs. Please see table that follows for low, medium and high estimates for attendance/revenue that will offset the additional expenses.

<b>2025 Budget Forecasts</b>	<b>Low</b>	<b>Medium</b>	<b>High</b>
Daily Participants	60	90	120
Gross Revenue	\$80,100	\$121,500	\$162,000
Operating Costs	\$53,000	\$53,000	\$53,000
Equipment Replacement Reserve	\$12,000	\$12,000	\$12,000
<b>Net Revenue</b>	<b>\$15,100</b>	<b>\$56,500</b>	<b>\$97,000</b>

### **INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS**

Engineering & Municipal Operations will assist with supervising the renovations required to create the larger fitness centre.

Planning and Development Services will review the renovation plans and drawings and issue the building permits.

The Communications Department will deliver messaging related to the renovation and new/expanded community service during the progression of the project where necessary.

### **ALIGNMENT WITH STRATEGIC PRIORITIES**

The White Rock Community Centre Renovation is aligned with the Council Strategic Priority to “Complete a Recreation Services Strategy to increase participation and revenue”.

### **OPTIONS / RISKS / ALTERNATIVES**

There are no identified risks.

### **CONCLUSION**

The expanded fitness centre at the WRCC will increase participation and promote a healthier and more active community. The extended operating hours will result in increased service levels to White Rock residents with additional opportunities for recreation and culture programs as well as facility rentals. The additional revenue generated will offset the increase to operating costs.

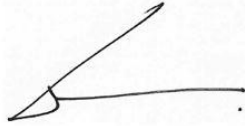
Respectfully submitted,



John Stech  
Manager of Community Recreation

**Comments from the Chief Administrative Officer**

This report is submitted for Council's in consideration and direction in contemplation of the 2024 Capital Plan.

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

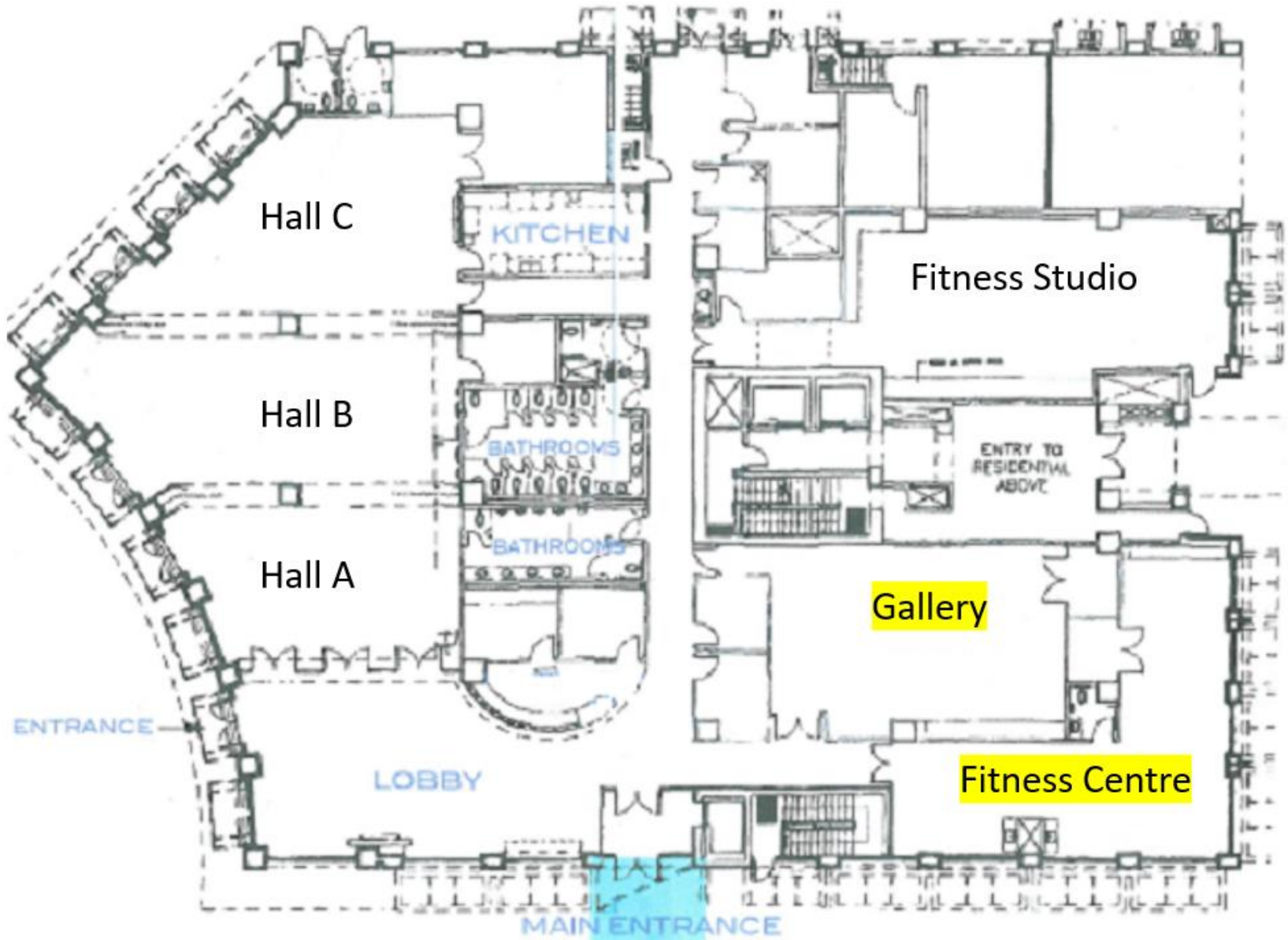
Appendix A: Proforma Layout of the Fitness Equipment  
Appendix B: White Rock Community Centre Floor Plan  
Appendix C: Map of the Primary Service Market



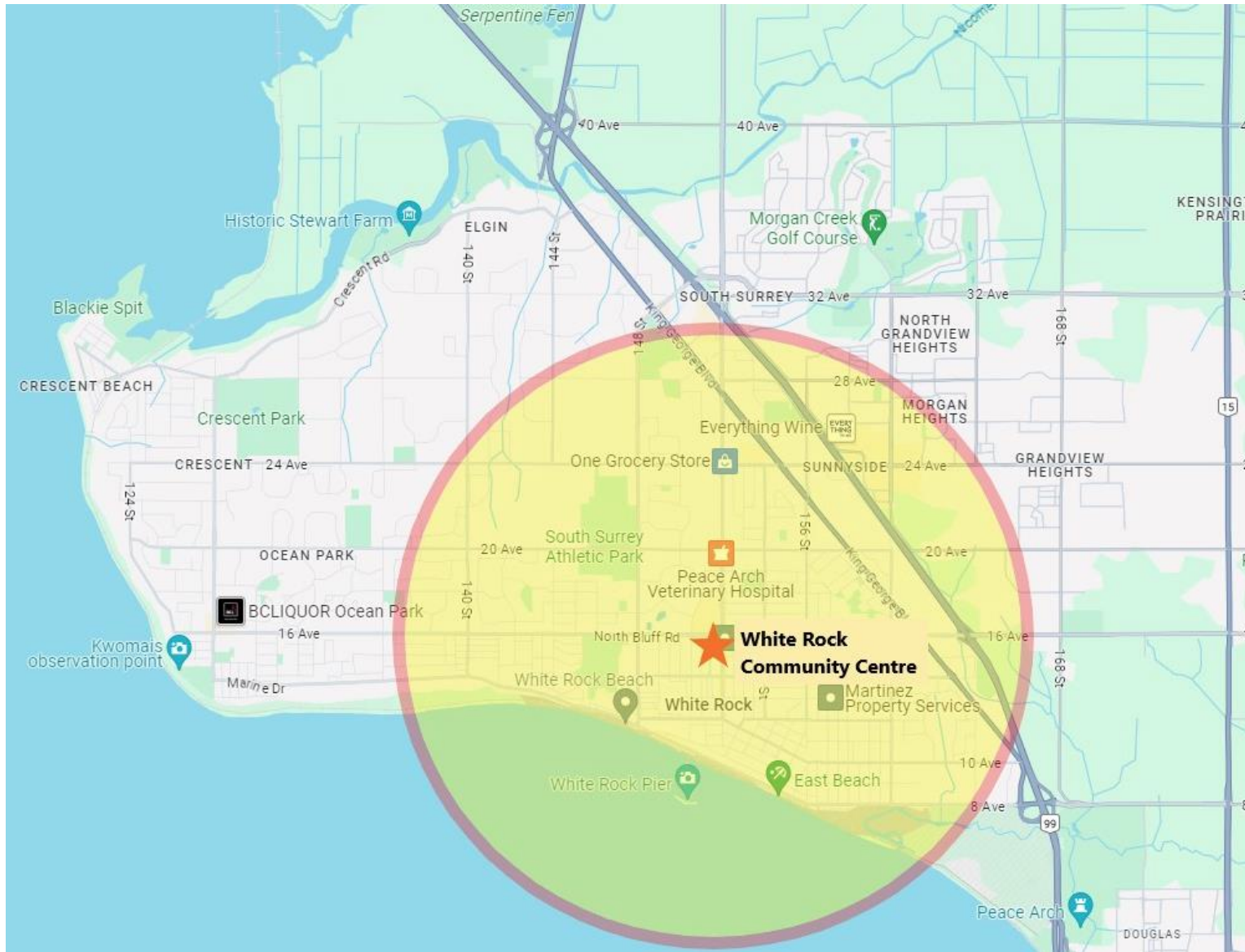
**Appendix A: Fitness Centre Proposed Equipment Layout**



Appendix B: White Rock Community Centre Layout



**Appendix C: White Rock Community Centre Target Market**



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



**DATE:** December 11, 2023  
**TO:** Mayor and Council  
**FROM:** John Woolgar, Director, Recreation and Culture  
**SUBJECT:** 2024 Food Cart Program

**RECOMMENDATION**

THAT Council approve the new Food Cart Program Guidelines including applicant requirements, evaluation criteria and minimum vendor performance as outlined in this corporate report dated December 11, 2023 from the Director of Recreation and Culture, titled “2024 Food Cart Program.”

**EXECUTIVE SUMMARY**

The City’s Food Cart Program was launched in 2013 with the purpose of activating the waterfront and providing convenient food near the beach for families. The program started with three spots and has since expanded to five purpose-built spots running east of the Pier to west of the White Rock Museum & Archives.

A review of the program was undertaken in 2023 to determine if the original goals and objectives are still relevant and assess the operational model, with specific attention and adherence to guidelines, performance guarantees and evaluation criteria. Staff seek Council’s approval of the new Food Cart Program guidelines including applicant requirements, evaluation criteria and minimum vendor performance, as outlined in this corporate report.

**PREVIOUS COUNCIL DIRECTION**

<b>Motion # &amp; Meeting Date</b>	<b>Motion Details</b>
2019-343	THAT Council receives for information the corporate report dated September 9, 2019, from the Director of Recreation and Culture titled “Beach Front Food Cart Program and Food Trucks.”

**INTRODUCTION/BACKGROUND**

The Food Cart Program was established in 2013 with objectives to create a vibrant and active waterfront and provide diverse, affordable, and convenient food options for waterfront visitors. The program started with three dedicated spots and has since expanded to five purpose-built pads

with access to power. Food carts over the years have served a variety of offerings to the public including slushies, gelato, ice-cream, donuts, hot dogs, cotton candy and Mexican food.

There are currently four food cart vendors operating whose agreements expire April 2024.

<b>Vendor</b>	<b>White Rock Business</b>	<b>Owner or Affiliated</b>
Maya’s Ice-Cream	Maya’s Ice-Cream	Owned
Thai Affair Rolled Gelato	Cilantro’s	Affiliated
Don’s Smokies	David Michael of London	Affiliated
Little oOties Mini Donuts	The Ocean Beach	Affiliated

The license and electrical fees were reviewed in 2022 and compared to other municipal food truck and food cart programs. The fees were raised to \$1000 a year for the license and \$110 for the power to meet the rates charged across the lower mainland.

Staff met with the White Rock Business Improvement Association and representatives of existing food cart vendors to evaluate the program. Based on their feedback, as well as comments received from the general public, staff are proposing the following program guidelines for the Food Cart program:

**Food Cart Program Applicant Requirements**

The following are the minimum requirements staff propose for any applicants that wish to be considered for a food cart license.

- a) Affiliation with or owned by a White Rock business that has a valid business license with the City and is in good standing.
- b) Ability to obtain a White Rock business license for the food cart.
- c) Successfully pass a fire inspection from White Rock Fire, or an approved inspection from any municipality that is participating in the Greater Vancouver Fire Chief’s Associations Multi-Jurisdictional Inspection program.
- d) Successfully pass a Fraser Health Authority inspection.
- e) Ability to meet all other relevant regulatory requirements including WorkSafe BC.

**Food Cart Program Evaluation Criteria**

The following criteria have been established to evaluate the applicants to determine the successful new food vendors for the 2024 season:

- a) Sustainable products used.
- b) Affordable food.
- c) Food offerings that compliment those offered by local restaurants.
- d) Experience operating a food cart or food truck.
- e) Ability to meet required minimum business operating dates and hours.
- f) Ability to be part of the City’s A Category events including, but not limited to, Sea Festival, Canada Day, and Bright Walk in White Rock.

- g) History of adhering to the food cart program guidelines if they are a current or past vendor.

### **Minimum Vendor Performance**

There is a need to strike a balance between ensuring the food carts are operating as much as possible during prime season and having an adequate presence during the shoulder season without requiring the carts to be operating at all times during the offseason or in inclement weather conditions. Staff propose the following time periods to ensure there is a minimum standard for the food cart vendors.

- a) Prime Time (June to September) – a minimum of six (6) days a week (two (2) of the days must be Saturday and Sunday), 10:00 a.m. to 5:00 p.m. Weather permitting.
- b) Shoulder Seasons (April to May and October to March) – a minimum of Saturdays and Sundays, 10:00 a.m. to 5:00 p.m. Weather permitting.

### Evaluation and Performance Guarantees

Recreation and Culture staff will work closely with By-Law staff to ensure that vendors are following City Guidelines and tracking their operating hours. Staff will also be implementing a self-reporting system where the vendors report their attendance which will assist staff in evaluating performance for future selection as a food cart vendor.

### 2024 Selection Process

In February 2024, the City will release a call out to food cart vendors and local businesses who may wish to have or support a food cart, through online platforms, the website, and City newsletters.

Applications will be reviewed and assessed based on the proposed evaluation criteria. Successful applicants will be awarded a one-year permit to operate a food cart beginning April 22.

### **LEGAL IMPLICATIONS**

All food cart vendors are required to sign an agreement that will be reviewed by the City staff, including the Insurance and Risk Manager, and if deemed necessary, a legal review. All food carts vendors are required to pass a fire inspection, food safe inspection and meet regulatory requirements.

### **COMMUNICATION AND COMMUNITY ENGAGEMENT IMPLICATIONS**

The food cart program will be promoted across city social media platforms and website.

### **INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS**

Recreation and Culture staff work closely with the By-laws staff to monitor compliance with the guidelines, with the Fire Department to confirm that the carts have passed their inspection and with Business Licenses to ensure that a license has been acquired.

### **CLIMATE CHANGE IMPLICATIONS**

Food cart vendors will be encouraged to use containers and other materials that can be recycled.

### **ALIGNMENT WITH STRATEGIC PRIORITIES**

The Food Cart Programs aligns with Council strategic priorities:

**Community**

Encourage positive community gathering by designing and implementing inviting public spaces and beautification projects.

**Waterfront**

Revitalize waterfront public spaces to be more inviting.

### **OPTIONS / RISKS / ALTERNATIVES**

The following options are available for Council's consideration:

1. Not approve the Food Cart Program applicant requirements, evaluation criteria and program dates/hours of operation.
2. Approve the Food Cart Program applicant requirements, evaluation criteria and program dates/hours of operation with modifications.

### **CONCLUSION**

The Food Cart Program adds vibrancy and activity to the promenade while offering affordable and convenient food and beverage options to beach goers. Staff will monitor performance of existing food cart vendors which will be used as a tool to determine if they are a successful applicant in the future. Staff seek Council's approval of the new Food Cart Program guidelines including applicant requirements, evaluation criteria and minimum vendor performance, as outlined in this corporate report.

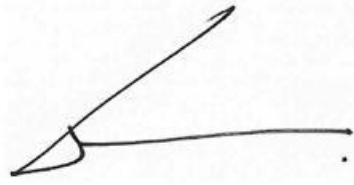
Respectfully submitted,



Rebecca Forrest  
Manager, Cultural Development

**Comments from the Chief Administrative Officer**

I concur with the recommendation of this corporate report.

A handwritten signature in black ink, consisting of a series of connected strokes that form a stylized, somewhat abstract shape.

Guillermo Ferrero  
Chief Administrative Officer



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



**DATE:** December 11, 2023

**TO:** Mayor and Council

**FROM:** Corrine Haer, P.Eng., Manager, Engineering

**SUBJECT:** Five Corners Improvement Project – Public and Stakeholder Engagement

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**RECOMMENDATION(S)**

THAT Council receive the corporate report dated December 11, 2023, from the Manager of Engineering, titled “Five Corners Improvement Project – Public and Stakeholder Engagement” for consideration; and

1. Approve the public and stakeholder engagement plan outlined herein; and
  2. Direct staff to process and proceed with the public and stakeholder engagement.
- 

**EXECUTIVE SUMMARY**

The purpose of this corporate report is to update Council on the status of the Five Corners Improvement project. This project is a Council Strategic Priority and is identified and prioritized in the City's Integrated Transportation and Infrastructure Master Plan (ITIMP) to improve safety for pedestrians and vehicles, and to promote active transportation.

A Request for Proposal (RFP) was issued on BC Bid in May 2023, and a consultant was retained to start the conceptual design in September 2023. Public and stakeholder engagement is an essential component of the project, and a plan has been created to support the project development.

**INTRODUCTION/BACKGROUND**

Five Corners is a symbolic location in the City of White Rock, referencing the convergence of Johnston Road, Buena Vista Avenue and Pacific Avenue. Located within the City's Town Centre, Five Corners is a vital destination node for shopping, dining, sightseeing, and gathering for festivals and events drawing visitors from across the community and lower mainland. This node also provides important transportation links to the City's various key destinations: Uptown, East Beach, West Beach, the Pier, and the Promenade.

The Five Corners Improvement project will provide an opportunity to revitalize the vibrancy and functionality of Five Corners as the social, cultural, and commercial heart of the community by creating public space along with upgrading active transportation facilities and enhancing connectivity. Additionally, the intersection of Five Corners is part of Translink's Major Bikeway Network and has been identified as a greenway corridor to promote network connectivity.

Conceptual design options will be utilized to support the public and stakeholder engagement process to gather feedback on the project scope before recommending a preferred design for Council's approval.

## **DISCUSSION**

With a focus on the stretch of Johnston Road between Buena Vista Avenue/Pacific Avenue and Columbia Avenue, the project proposes to create an urban corridor to enrich urban living through public space and proposes to upgrade and add active transportation facilities to align with the City's vision for a sustainable, accessible, and complete community.

Although public and stakeholder feedback will be used to determine a preferred design approach, proposed improvements have the potential to include:

- Closure of the existing one-way leg between Buena Vista Avenue/Pacific Avenue and Beachview Avenue
- Expansion of urban and public space
- Installation of one-lane, one-way southbound limited to local vehicle traffic only between Beachview Avenue and Columbia Avenue
- Optimization of traffic flow management to better promote vehicle, cycling and pedestrian traffic flow
- Addition of active transportation facilities (sidewalks, bike lanes, and/or multi-use paths) throughout project limits for connectivity
- Improved signage and wayfinding measures
- Landscaping, beautification and placemaking opportunities
- Creation of a formal entrance to Stager Park
- Public amenities such as furniture, bike parking, drinking fountains and the potential for a universal washroom

## **Conceptual Design Options**

Three conceptual design options will be utilized to support the public and stakeholder engagement discussions.

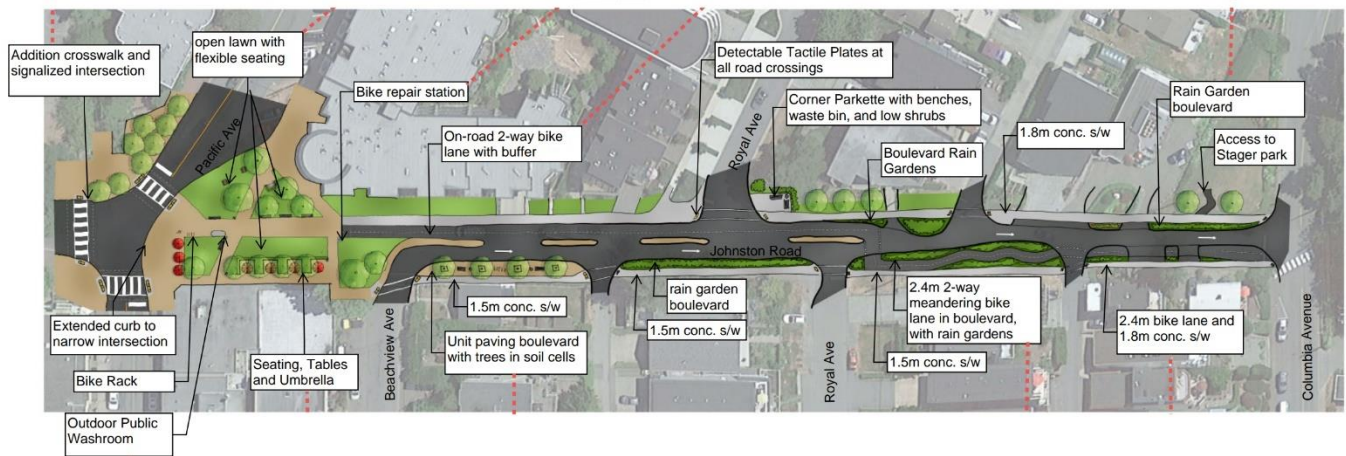
### *Option 1 - Baseline Revitalization*

This option features the most minimal measures to achieve the improvements for the study area. In addition to a low-impact plaza space, this option also features parking and enhanced landscaping, and pedestrian amenities along Johnston Road.



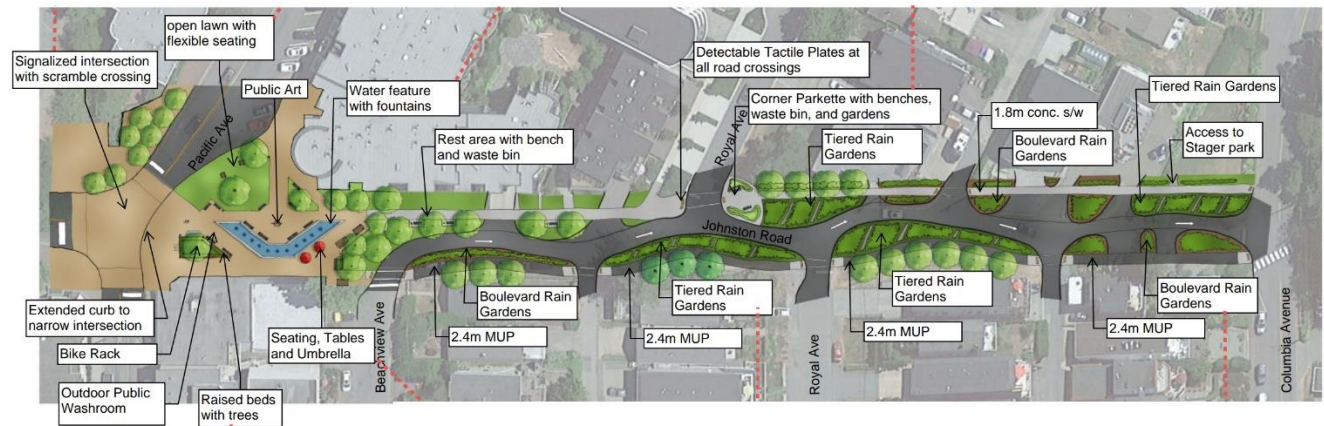
### Option 2 - Progressive Enhancement

This option has more impact on the project site with the addition of dedicated cycling facilities, additional safety measures, and an increased number of public amenities.



### Option 3 - Seaside Slalom

This option would implement comprehensive changes to the study area, integrating innovative approaches to re-envision the streetscape as a meandering path for vehicles, cyclists, and pedestrians.



Staff will use the three conceptual design options to support the engagement process to seek, invite and inspire comments, feedback, and ideas from the public and stakeholder groups.

The final preferred design alignment would likely be a mingle of some desirable features from the three options respectively and from inspiration acquired through engagement. A preferred design will be brought forward for Council's approval along with a 'What We Heard' Report summarizing the feedback received from the community.

Following Council's approval, staff recommend proceeding to detailed design in 2025 with construction expected to begin in 2026 provided funding is approved for this project through the City's Financial Plan.

### Community Engagement

Together with the City's consultant, staff are looking to proactively engage the community throughout the project and to gather feedback that will help inform the design. The integration of

the community's input and feedback is key to achieving a desirable outcome and delivering a successful project.

The communication plan has been integrated into the project, divided into three stages including the conceptual design phase (current), preliminary design phase (active engagement, gather input and feedback, compile and analyze and develop draft preliminary design report for Council's approval), and the final design report and next steps.

The following engagement strategies will be utilized throughout the preliminary design phase:

1. Story map to provide an accessible overview of the project
2. Dedicated project site on the Talk White Rock platform to seek public input and feedback
3. Community workshops and open houses
4. Engage key external stakeholder groups through focus group events

Staff recommend engagement with key external stakeholders and the public on the concept design options for Five Corners Improvement. Key stakeholders include:

- Adjacent residences
- Adjacent businesses
- White Rock Business Improvement Association
- Cyclists
- Commuters
- Tourists
- White Rock Elementary
- Metro Vancouver
- TransLink
- Emergency Services (RCMP, Fire, Ambulance)
- General Public

Staff will use the platform created through the public engagement process to provide the community with more detailed and timely information on the project's progress and updates.

The progress and results of public and stakeholder engagement and any updates to the Five Corners Improvements project will be presented to the Council in a future report for the Council's consideration.

### **FINANCIAL IMPLICATIONS**

The design for this project is included in the 2023 Financial Plan. As a result of the preliminary design phase, high level estimates will be provided and brought back to Council for consideration before moving forward to detailed design.

### **COMMUNICATION AND COMMUNITY ENGAGEMENT IMPLICATIONS**

A public engagement plan has been created and considerable thought has been given to mitigating the impact on affected businesses. Proactive, clear, and consistent communication throughout the preliminary design phase is essential. Communication efforts will include letters, emails, social media updates, open house engagements, focus group events, and advertising.

### **INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS**

Staff are working closely with Communications & Government Relations to leverage the City's existing social media/channels and available resources, such as Talk White Rock, Facebook, and Instagram to maximize public/stakeholder engagement effectiveness in a cost-effective way.

In addition, staff have coordinated internally with Recreation & Culture to explore and identify pertinent community events and activities to engage the public and focus groups to seek input and feedback.

### **IMPLICATIONS FOR TREE PRESERVATION AND TREE CANOPY ENHANCEMENT**

Staff will ensure existing trees within the corridor are protected, thereby enhancing and ensuring the sustainability of the City's urban forest and recognizing the environmental and esthetic benefits trees provide. Typical city tree management will follow the City's Tree Protection Bylaw No. 2407.

### **ALIGNMENT WITH STRATEGIC PRIORITIES**

This project is a Council Strategic Priority project and is in alignment with the Infrastructure Strategic Priority that identifies that the City plan, build and maintain infrastructure to enhance quality of life and civic service delivery while mitigating and adapting to environmental impacts. Specifically, this project ensures future infrastructure resiliency by making decisions through a long-term lens per the City's Integrated Transportation and Infrastructure Master Plan.

### **OPTIONS / RISKS / ALTERNATIVES**

The following options are available for Council's consideration:

1. Not approve the project to proceed to public and stakeholder engagement. This may create misconception amongst residents and businesses about the intention of this project.

### **CONCLUSION**

As part of the implementation of the City's Integrated Transportation and Infrastructure Master Plan, this project aims to provide an opportunity to revitalize the vibrancy and functionality of Five Corners as the social, cultural, and commercial heart of the community by creating public space along with upgrading active transportation facilities and enhancing connectivity.

Public and stakeholder engagement will be essential to increase public awareness and knowledge and seek input and feedback in order to create a desirable urban space for the community. Staff seek Council approval to begin public and stakeholder engagement as outlined in this report.

Respectfully submitted,

Approved by,



Corrine Haer, P.Eng.  
Manager, Engineering

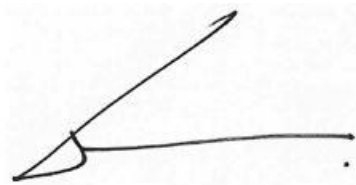


Jim Gordon, P.Eng.  
Director, Engineering & Municipal Operations

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**Comments from the Chief Administrative Officer**

I concur with the recommendation(s) of this corporate report.



Guillermo Ferrero  
Chief Administrative Officer

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



**DATE:** December 11, 2023

**TO:** Mayor and Council

**FROM:** Kristian Davis, Manager, Operations

**SUBJECT:** Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 10, 2024 No. 2491

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**RECOMMENDATIONS**

THAT Council receive for information the Corporate Report dated December 11, 2023, from the Director of Engineering and Municipal Operations, titled “Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 10, 2024 No. 2491”; and

1. Give first, second, and third readings to the Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 10, 2024 No. 2491.
- 

**EXECUTIVE SUMMARY**

This report recommends an amendment to the Collection Removal, Disposal and Recycling of Solid Waste Bylaw to revise the hours of operation for solid waste collection for private contractors operating within the City of White Rock. The proposed amendment suggests altering solid waste set out and collection times from between 8:00 a.m. and 9:00 p.m. to between 7:30 a.m. and 7:00 p.m. This aligns with the City’s noise bylaw and other Metro Vancouver municipality’s solid waste collection hours.

**INTRODUCTION/BACKGROUND**

Currently, the City permits private contractors to collect residential solid waste between 8:00 a.m. and 9:00 p.m. However, the bylaw does not specify collection hours for commercial solid waste, nor are solid waste collection hours consistent with the City’s noise bylaw between 7:30 a.m. and 7:00 p.m. Staff are recommending an amendment to the Collection Removal, Disposal and Recycling of Solid Waste Bylaw to revise both set-out times for waste containers and solid waste collection hours.

**ANALYSIS**

The proposed bylaw removes any ambiguity between residential and commercial solid waste collection hours, simply stating: “Collection of solid waste is only permitted between the hours of 7:30 a.m. – 7:00 p.m.” The proposed solid waste collection hours are consistent with the City’s noise bylaw and other Metro Vancouver municipal solid waste collection and noise bylaws. Standardization of solid waste collection hours facilitates efficiency and coordination for private solid waste collection operators throughout the region. Shifting waste collection hours can also alleviate disruptions for businesses without interfering with regular business operations

and aims to mitigate traffic congestion, allowing collection drivers to avoid busy pedestrian routes during peak hours.

Below is a comparison of current set out times, collection hours and noise bylaw times for Metro Vancouver municipalities.

<b>Municipality</b>	<b>Set out time</b>	<b>Collection hours</b>	<b>Noise Bylaw Hours</b>
Burnaby	5:30 a.m. - 7:00 a.m.	7:00 a.m.- End of day	7:00 a.m. - 9:00 p.m.
Coquitlam	5:30 a.m. - 7:30 a.m.	7:30 a.m.- End of day	7:00 a.m. - 8:00 p.m.
Delta	7:00 a.m.	7:00 a.m.- End of day	7:00 a.m. - 7:00 p.m.
City of Langley	6:00 p.m. day prior	7:30 a.m.- End of day	7:00 a.m. - 7:00 p.m.
Township of Langley	6:00 p.m. day prior	7:30 a.m.- End of day	7:00 a.m. - 10:00 p.m.
Maple Ridge	5:00 a.m. – 7:00 a.m.	7:00 a.m.- 6:00 p.m.	7:00 a.m. - 9:00 p.m.
New Westminster	7:00 a.m.	7:00 a.m.- 7:00 p.m.	7:01 a.m. - 9:59 p.m.
District of North Vancouver	5:30 a.m. - 7:30 a.m.	7:30 a.m.- 9:00 p.m.	7:00 a.m. - 8:00 p.m.
City of North Vancouver	5:30 a.m. - 7:30 a.m.	7:30 a.m.- End of day	7:00 a.m. - 8:00 p.m.
Pitt Meadows	5:30 a.m. – 8:00 a.m.	8:00 a.m.- Within 12 hours of collection on collection date	7:00 a.m. - 9:00 p.m.
Port Coquitlam	5:30 a.m. - 7:30 a.m.	7:30 a.m.- 7:00 p.m.	7:00 a.m. - 8:00 p.m.
Port Moody	5:30 a.m. - 7:30 a.m.	7:30 a.m.- 8:00 p.m.	7:00 a.m. - 10:00 p.m.
Richmond	7:00 a.m.	7:00 a.m.- 8:00 p.m.	7:00 a.m. - 8:00 p.m.
Surrey	Prior to 7:30 a.m.	7:30 a.m.- End of day	7:00 a.m. - 10:00 p.m.
Port Coquitlam	5:30 a.m. - 7:30 a.m.	7:30 a.m.- 7:00 p.m.	7:00 a.m. - 9:00 p.m.
Vancouver	7:00 a.m.	7:00 a.m.- 7:00 p.m.*	7:30 a.m. - 8:00 p.m.
West Vancouver	7:30 a.m.	7:30 a.m.- End of day	7:30 a.m. - 5:30 p.m.
White Rock	8:00 a.m.	8:00 a.m.- 9:00 p.m.	7:30 a.m. - 7:00 p.m.

\*Municipality allows night collection in specified collection areas.

The proposed amendment takes into consideration the well-being of residents by avoiding late-night disturbances caused by waste collection activities. The revised hours align with typical waking hours, minimizing impacts to the community's quality of life.

### **LEGAL IMPLICATIONS**

There are no legal implications of this bylaw amendment.

### **INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS**

The City's Engineering and Municipal Operations department worked with the Planning and Development Services department on this bylaw amendment.

### **ENVIRONMENTAL/CLIMATE**

The proposed amendment to collection hours aims to alleviate traffic congestion among solid waste collection and local business operations during waste collection process, in turn, reduces potential idling and emissions.

### **OPTIONS/RISKS/ALTERNATIVES**



The following options are available for Council's consideration:

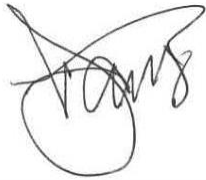
1. Endorse the updated set out time and collection hours included in the "Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 10, 2024 No. 2491"; or,
2. Not endorse the updated collection hours included in the "Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 10, 2024 No. 2491"; or,
3. Provide alternate direction to staff.

Staff recommend Option 1 as reflected in the recommendations of this report.

### **CONCLUSION**

The proposed amendment to solid waste set-out and collection hours in the Collection Removal, Disposal, and Recycling of Solid Waste Bylaw is a strategic move to align White Rock with regional standards, improve operational efficiency, and mitigate traffic congestion during waste collection activities. This adjustment takes into account the well-being of residents and the needs of commercial properties, contributing to a more harmonious and effective waste management system.

Respectfully submitted,



Kristian Davis  
Manager, Operations

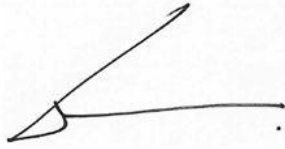
Approved by,



Jim Gordon, P.Eng.  
Director, Engineering & Municipal Operations

**Comments from the Chief Administrative Officer:**

I concur with the recommendation of this report.

A handwritten signature in black ink, consisting of a stylized 'G' followed by a horizontal line and a diagonal stroke.

Guillermo Ferrero  
Chief Administrative Officer

Appendix A: Bylaw to amend the “Collection Removal, Disposal and Recycling of Solid Waste Bylaw, 2015, No. 2084” as amended.

**THE CORPORATION OF THE  
CITY OF WHITE ROCK  
BYLAW 2491**

---



A Bylaw to amend the  
"Collection Removal, Disposal and Recycling of Solid Waste Bylaw, 2015, No. 2084" as  
amended

The CITY COUNCIL of the Corporation of the City of White Rock, in an open meeting assembled, ENACTS as follows:

1. "Collection Removal, Disposal and Recycling of Solid Waste Bylaw, 2015, No. 2084" is hereby amended as follows:

(1) By Deleting Part 6 – *Subject to the provisions of the Noise Control Bylaw, the hours of operation in and adjacent to residential areas are limited to the period between 8:00 a.m. and 9:00 p.m.*, Section 36. c. and inserting:

*Collection of solid waste is only permitted between the hours of 7:00am – 7:00pm.*

(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. 10, 2024 No. 2491*".

PUBLIC INFORMATION Meeting held on the	day of
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
ADOPTED on the	day of

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MAYOR

---

CITY CLERK

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



**DATE:** December 11, 2023  
**TO:** Mayor and Council  
**FROM:** Candice Gartry, Director, Financial Services  
**SUBJECT:** 2024 Annual Utility Rates Bylaw

---

**RECOMMENDATION**

THAT Council receive the December 11, 2023, corporate report from the Director, Financial Services, titled “2024 Annual Utility Rates Bylaw” for consideration and subsequent approval and adoption.

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**EXECUTIVE SUMMARY**

This corporate report introduces the following bylaws for approval and adoption:

- White Rock Drainage Utility User Fee Bylaw, 2004, No. 1739, Amendment Bylaw, 2023, No. 2487
- Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No.9, 2023 No. 2489
- Sewer Connection and Rental Charges Bylaw, 1970, No. 396, Amendment Bylaw, 2023, No. 2488
- White Rock Secondary Suite Service Fee Bylaw, 2012, No. 2009, Amendment No. 8, 2023, No. 2486

The recommended Utility user fee rate increases proposed in this corporate report equate to an increase of 7.21%, or \$141 per annum, for an average single-family household, and 7.56%, or \$56 per annum, for an average multi-family (strata) unit. The actual amounts assessed to property owners will differ depending on usage and property square footage. The Secondary Suite Service fee is recommended to increase by \$4 (1.28%) to \$317 per year.

Note: The 2024 Water Utility rates received 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> readings at the November 27, 2023, Regular Council Meeting.

**INTRODUCTION/BACKGROUND**

Section 194 of the *Community Charter* authorizes Council, by bylaw, to establish municipal fees for services, for the use of municipal property or to exercise the authority to regulate, prohibit or impose requirements.

The four bylaws attached in Appendices A to D set out the fees for Secondary Suites as well as Solid Waste, Sanitary Sewer and Drainage Utility user fees. These fees are established each year by bylaw. The rates are based on the city’s Five-Year Financial Plan for the utilities and services

which includes forecasted revenues and expenses, asset improvement capital requirements, and reserves to save for future required infrastructure improvements. The bylaw rates are set to ensure that fees charged recover the cost of providing the services.

<b>Budget Impact to Average Single-Family Household in 2024</b>				
	<b>2023</b>	<b>2024</b>	<b>Change \$\$</b>	<b>% Increase</b>
<b>Utilities</b>				
Drainage Utility Charge	\$ 579	\$ 612	\$ 33	5.70%
Solid Waste Utility Charge	355	412	57	16.06%
Sanitary/Sewer Utility Charge	278	293	15	5.40%
Water Utility Charge*	744	780	36	4.84%
<b>Total Utilities</b>	<b>\$ 1,956</b>	<b>\$ 2,097</b>	<b>\$ 141</b>	<b>7.21%</b>
* The 2024 Water Utility rates received 1st, 2nd, and 3rd readings at Council's November 27, 2023, Regular Council meeting.				

The recommended Utility user fee rate increases proposed in this corporate report equate to an increase of 7.21%, or \$141 per annum, for an average single-family household, and 7.56%, or \$56 per annum, for an average multi-family (strata) unit. The actual amounts assessed to property owners will differ depending on usage and property square footage.

<b>Budget Impact to Average Strata Unit in 2024</b>				
	<b>2023</b>	<b>2024</b>	<b>Change \$\$</b>	<b>% Increase</b>
<b>Utilities</b>				
Drainage Utility Charge	\$ 174	\$ 184	\$ 10	5.75%
Sanitary/Sewer Utility Charge	278	293	15	5.40%
Water Utility Charge*	289	320	31	10.73%
<b>Total Utilities</b>	<b>\$ 741</b>	<b>\$ 797</b>	<b>\$ 56</b>	<b>7.56%</b>
* The 2024 Water Utility rates received 1st, 2nd, and 3rd readings at Council's November 27, 2023, Regular Council meeting.				

These rates will be included in the City of White Rock five-year Financial Plan (2024 - 2028) once finalized and adopted. These user fees are charged annually and included on the Property Tax Notice.

Drainage Utility user fees are assessed based on the area of the property, so the fees charged vary from property to property. The 2024 proposed fee incorporates an average 5.72% rate increase over the prior year. The 2024 average revenue increase included in the approved 2023 – 2027 Financial Plan (Bylaw No. 2458) was 4.50%. The higher increase in 2024 is related to higher than anticipated labor costs than what was budgeted in 2023 for 2024 as well as higher inflation. For the “average” single-family home the result is a \$33 increase over the prior year, to \$612. For the “average” strata-family home fees increase by \$10 to \$184.

The proposed user fee rate increase for 2024 for the Solid Waste Utility is 16.06% for 2024. The 2024 revenue increase included in the approved 2023 – 2027 Financial Plan (Bylaw No. 2458) was 4.65%. However, due to significantly higher than expected increases in vehicle operating

costs and tipping fees, a 16.06% rate increase is required. Vehicle operating costs include insurance, maintenance and fuel, all of which have seen large increases over the past year. The tonnage fee is set by GFL Environmental (waste management company) and is based on the weight of the waste being disposed of. Tipping fees are set by Metro Vancouver and are the fees incurred to ‘tip the load’ of waste. Both of these fees are outside of the City’s control and are seeing significant increases. The Solid Waste Utility user fee has been increased by \$57 (16.06%) to \$412 from the 2023 rate of \$355.

The Sanitary Sewer User fee is recommended to increase to \$293 which incorporates a \$15 (5.40%) increase compared to the prior year. The initial revenue increase for 2024, as was provided for in the approved 2023 – 2027 Financial Plan (Bylaw No. 2458) was 10% for 2024. The smaller increase this year is due to lower than expected increases in GVS & DD (Greater Vancouver Sewerage and Draining District) levy charges which are set by Metro Vancouver.

The Secondary Suite Service fee is recommended to increase by \$4 (1.28%) to \$317 per year. Secondary Suite Services fees help fund City road related projects and parks related initiatives.

### **FINANCIAL IMPLICATIONS**

Utility User Fee rate increases are required in order to recover the cost of providing the services.

### **LEGAL IMPLICATIONS**

No specific legal implications to note. Council approval required to authorize the budget, utility charges and property taxation rates.

### **COMMUNICATION AND COMMUNITY ENGAGEMENT IMPLICATIONS**

A public survey on the City’s 2024 budget was made available for responses and comment from October 16, 2023, through to November 13, 2023. The results of the survey were reported back to Council at their November 27, 2023, Regular Council meeting.

### **INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS**

The Engineering and Operations department consulted and advised on revenue and expense items in determining the rate increases.

### **ALIGNMENT WITH STRATEGIC PRIORITIES**

The budget adjustments and additional budget items listed in this report align with the following Council Priorities:

Infrastructure:

Objective 1 – Ensure future infrastructure resiliency by making decisions through a long-term lens.

Objective 2 – Adapt infrastructure to address climate change factors.

Objective 3 – Construct key infrastructure projects.

### **OPTIONS / RISKS / ALTERNATIVES**

The following options are available for Council’s consideration:

1. Council approve and adopt the following bylaws to ensure that the User Fee revenue received is sufficient to cover the cost of providing the services:

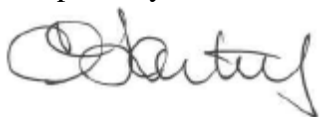
- White Rock Drainage Utility User Fee Bylaw, 2004, No. 1739, Amendment Bylaw, 2023, No. 2487
  - Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No.9, 2023 No. 2489
  - Sewer Connection and Rental Charges Bylaw, 1970, No. 396, Amendment Bylaw, 2023, No. 2488
  - White Rock Secondary Suite Service Fee Bylaw, 2012, No. 2009, Amendment No. 8, 2023, No. 2486
2. Council not approve one or all of the bylaws which will result in the user fees remaining the same as 2023 rates creating revenue shortfalls in the General, Drainage, Sanitary Sewer and/or Solid Waste funds.

### **CONCLUSION**

It is recommended that Council approve and adopt the following bylaws:

- Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 9, 2023 No. 2489
- White Rock Drainage Utility User Fee Bylaw, 2004, No. 1739, Amendment Bylaw, 2023, No. 2487
- Sewer Connection and Rental Charges Bylaw, 1970, No. 396, Amendment Bylaw, 2024, No. 2488
- White Rock Secondary Suite Service Fee Bylaw, 2012, No. 2009, Amendment No. 8, 2023, No. 2486

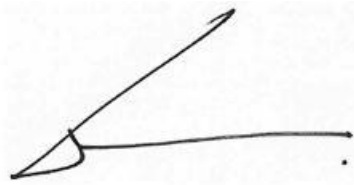
Respectfully submitted,



Candice Gartry  
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: Collection, Removal, Disposal and Recycling of Solid Waste Bylaw 2015, No. 2084, Amendment No. 9, 2023 No. 2489

Appendix B: White Rock Drainage Utility User Fee Bylaw, 2004, No. 1739, Amendment Bylaw, 2023, No. 2487

Appendix C: Sewer Connection and Rental Charges Bylaw, 1970, No. 396, Amendment Bylaw, 2023, No. 2488

Appendix D: White Rock Secondary Suite Service Fee Bylaw, 2012, No. 2009, Amendment No. 8, 2023, No. 2486



**THE CORPORATION OF THE  
CITY OF WHITE ROCK  
BYLAW 2489**

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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”**

<b>Service</b>	<b>Fee</b>
Solid Waste Collection Service	\$412

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. 9, 2023 No. 2489”.

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 2487**

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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 Bylaw, 2023, No. 2487."

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, CD-65 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, CD-62
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, CD-64

“Rate” is – the annual charge established by the Council of the City, being \$1.8830 per square meter of parcel area.

The minimum drainage utility fee for any property is \$60.25.

\* 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 2488**



A Bylaw to amend the Sewer Connection and Rental  
Charges Bylaw, 1970, No. 396

The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. SCHEDULE "B" of the said Bylaw and amendments thereto shall be deleted and the following shall be substituted:

**SCHEDULE "B"**

		<b>ANNUAL RENTAL</b>
(1)	Each Single-Family Home	\$ 293
(2)	Each Self-contained Suite	293
(3)	Motel (for each unit)	308
(4)	Hotels, Rest Homes and Lodging Houses (for each two sleeping rooms or fraction thereof)	308
(5)	Liquor outlets (for each flush)	308
(6)	Public Recreational Centres and Public Halls (for each flush)	308
(7)	Commercial and business establishments (for each flush)	308
(8)	Peace Arch District Hospital (per available bed)	293
(9)	Schools (for each flush)	308
(10)	Coin-Operated Laundries (for each machine)	189

2. This Bylaw may be cited for all purposes as the “Sewer Connection and Rental Charges Bylaw, 1970, No. 396, Amendment Bylaw, 2023, No. 2488”.

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

\_\_\_\_\_  
DIRECTOR OF CORPORATE ADMINISTRATION

**THE CORPORATION OF THE  
CITY OF WHITE ROCK  
BYLAW 2486**

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A bylaw to amend the White Rock Secondary Suite  
Service Fee Bylaw, 2012, No. 2009

The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. Section 3 of the said Bylaw is hereby deleted in its entirety and replaced with the following:  
“The amount of the secondary suite service fee payable under Section 2 of this Bylaw shall be \$317.”
2. This Bylaw may be cited for all purposes as the “White Rock Secondary Suite Service Fee Bylaw, 2012, No. 2009, Amendment No. 8, 2023, No. 2486.”

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

---

DIRECTOR OF CORPORATE ADMINISTRATION

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



**DATE:** December 11, 2023

**TO:** Mayor and Council

**FROM:** Candice Gartry, Director, Financial Services

**SUBJECT:** 2024 – 2028 Draft Asset Improvement Financial Plan

**RECOMMENDATION(S)**

THAT Council:

1. Receive for information the corporate report dated December 11, 2023, from the Director, Financial Services, titled “2024 – 2028 Draft Asset Improvement Financial Plan”;
2. Endorse the presented Draft Asset Improvement Financial Plan figures; and
3. Direct staff to proceed with preparing the consolidated 2024 – 2028 Financial Plan and to include the projects and amounts detailed in the 2024 – 2028 Draft Asset Improvement Plan.

**EXECUTIVE SUMMARY**

The purpose of this corporate report is to introduce and obtain Council’s endorsement of the 2024 – 2028 Draft Asset Improvement Plan.

**PREVIOUS COUNCIL DIRECTION**

<b>Motion # &amp; Meeting Date</b>	<b>Motion Details</b>
Motion # 2023-200 May 1, 2023	THAT Council give final reading to "City of White Rock Financial Plan (2023-2027) Bylaw, 2023, No. 2458".  <b>CARRIED</b>
Motion # 2023-301 July 10, 2023	THAT Council give final reading to "White Rock Financial Plan (2023-2027) Bylaw 2458, Amendment No. 1, No. 2474"  <b>CARRIED</b>

**BACKGROUND**

Section 165(1) of the *Community Charter* states that:

*A municipality must have a financial plan that is adopted annually, by bylaw, before the annual property tax bylaw is adopted.*

Section 197(1) of the *Community Charter* states that:

*Each year, after adoption of the financial plan but before May 15, a council must, by bylaw, impose property value taxes for the year by establishing tax rates for*

- (a) The municipal revenue proposed to be raised for the year from property value taxes, as provided in the financial plan, and*
- (b) The amounts to be collected for the year by means of rates established by the municipality to meet its taxing obligations in relation to another local government or other public body.*

Further, Section 173(1) of the *Community Charter* states that:

*A municipality must not make an expenditure other than one authorized under subsection (2) or (3).*

**INTRODUCTION**

The purpose of this corporate report is to introduce and obtain Council’s endorsement of the 2024 – 2028 Draft Asset Improvement Plan.

The proposed 2024 – 2028 Asset Improvement Plans budget for a total spend of \$89.9M over the next 5 – years is as follows:

Asset Improvement Financial Plan per Fund							
Infrastructure Renewal	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Solid Waste Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Drainage Utility	10,193,000	5,703,000	4,143,000	5,233,000	4,460,000	4,766,000	24,305,000
Sanitary/Sewer Utility	5,423,000	1,589,000	1,879,000	2,862,000	2,160,000	2,352,000	10,842,000
Water Utility	5,296,000	2,550,000	1,634,000	2,189,000	2,210,000	2,417,000	11,000,000
General Fund	38,303,000	11,301,000	7,410,000	9,590,000	7,757,000	7,687,000	43,745,000
<b>Total</b>	<b>\$ 59,215,000</b>	<b>\$ 21,143,000</b>	<b>\$ 15,066,000</b>	<b>\$ 19,874,000</b>	<b>\$ 16,587,000</b>	<b>\$ 17,222,000</b>	<b>\$ 89,892,000</b>

**DISCUSSION**

Attached as Appendices A to D are tables detailing staff’s recommendations regarding projects and funding sources for the 2024 – 2028 Draft Asset Improvement Financial Plan. Amounts budgeted in 2023, with some updates, are also shown for information. Additionally, there are some 2023 projects that require the related funding be carried over to 2024 in order to complete the project. These amounts will be added to the 2024 to 2028 Financial Plan once the final 2023 figures are available. This is expected to be in mid-April.

Asset improvement projects include capital projects (e.g., infrastructure/equipment upgrades and replacements, the construction or purchase of new assets etc.), major maintenance work and certain infrastructure related studies/masterplans. Often these projects will have components allocated to multiple funds, i.e., Water Utility, Drainage Utility and General Fund.

There are several sources of funding used to pay for asset improvements. These include annual allocations of general revenue (property taxes and utility user fees), money that has been saved in reserves, development cost charges (DCCs), contributions/donations, grants and debt.

Funding sources have been identified for all projects in the proposed plan and are summarized below and included in the appendices.

It is important to note that some of the areas where grant funding has been identified as a funding source does not necessarily mean that the grant funding has been secured. We include these



amounts in the Financial Plan as the majority of grants require that the whole project has been included within the Financial Plan before they will consider providing grant revenue.

Many of the proposed General Fund asset improvement projects are necessary for public safety and/or involve the upkeep and ongoing replacement of the City’s current infrastructure or equipment.

**Solid Waste Utility Asset Improvement Projects (2024 – 2028)**

The Solid Waste Utility’s asset improvement program is for the replacement of trucks and equipment and is funded through the equipment reserves to which the utility contributes to annually. As all five of the utility’s vehicles were replaced in 2022, no additional asset improvement projects are planned within the next five years.

**Drainage Utility Asset Improvement Projects (2024 – 2028)**

The Drainage Utility’s asset improvement program generally focuses on storm sewers, culverts, and storm mains. The priority of the projects is based on the Drainage Master plan and local experience. The asset improvement projects are largely funded via user and connection fees, drainage development cost charges, and drainage capital reserve funds.

Drainage Utility Fund - Asset Improvement Financial Plan							
Funding Sources	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
User & Connection Fees	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Drainage Development Cost Charges	630,600	427,000	142,900	45,000	247,700	267,700	1,130,300
Capital In Progress Reserve	2,420,800	346,000	90,100	-	-	-	436,100
Infrastructure Reserve	6,144,500	3,083,300	2,313,200	2,971,900	2,712,300	2,952,300	14,033,000
Grants	454,200	1,787,100	1,536,300	2,216,100	1,500,000	1,500,000	8,539,500
Contributions	142,900	59,600	60,500	-	-	46,000	166,100
<b>Total</b>	<b>\$ 10,193,000</b>	<b>\$ 5,703,000</b>	<b>\$ 4,143,000</b>	<b>\$ 5,233,000</b>	<b>\$ 4,460,000</b>	<b>\$ 4,766,000</b>	<b>\$ 24,305,000</b>

The proposed asset improvement projects total \$24.3M over the next five (5) years, with annual budgeted spending ranging from \$4.1M to \$5.7MM. This does not include the unspent budgets/funding that will be carried over from the 2023 budget to the 2024 budget to complete the projects.

Some of the larger Drainage Utility projects planned for 2024 – 2028 (detailed list in Appendix A):

- Drainage rehabilitation (\$2.9M)
- Finlay/Ash Outfall Replacements (\$3.1M)
- Oxford Pump Station (\$5M)
- Habgood/Keil St. Pump Station (\$2.7M)

The proposed project summary for the 5 – Year Financial Plan are listed below:

Drainage Utility Fund - Asset Improvement Financial Plan							
Infrastructure Renewal	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Coordinated with Road Works	\$ 2,763,000	\$ 1,032,000	\$ 408,000	\$ 841,000	\$ 1,110,000	\$ 1,246,000	\$ 4,637,000
Storm Sewers	4,918,000	150,000	1,238,000	938,000	50,000	50,000	2,426,000
Pump Stations	409,000	2,288,000	961,000	-	2,250,000	2,250,000	7,749,000
Outfalls	80,000	300,000	646,000	2,434,000	-	-	3,380,000
Other Drainage	1,952,000	1,583,000	600,000	750,000	750,000	750,000	4,433,000
Technology & Other Costs	30,000	200,000	140,000	70,000	100,000	220,000	730,000
Contingency	41,000	150,000	150,000	200,000	200,000	250,000	950,000
<b>Total</b>	<b>\$ 10,193,000</b>	<b>\$ 5,703,000</b>	<b>\$ 4,143,000</b>	<b>\$ 5,233,000</b>	<b>\$ 4,460,000</b>	<b>\$ 4,766,000</b>	<b>\$ 24,305,000</b>

### Sanitary/Sewer Utility Asset Improvement Projects (2024 – 2028)

The Sanitary/Sewer Utility’s 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 asset improvement projects are primarily funded via user and connection fees, sanitary/sewer development cost charges, and sanitary/sewer capital reserve funds.

Sanitary/Sewer Utility Fund - Asset Improvement Financial Plan							
Funding Sources	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
User & Connection Fees	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Development Cost Charges	272,700	20,000	113,200	262,700	222,700	242,700	861,300
Capital In Progress Reserve	1,330,900	-	61,800	73,300	-	-	135,100
Infrastructure Reserve	3,133,800	1,569,000	1,464,100	2,000,400	1,937,300	1,907,600	8,878,400
Grants	-	-	239,900	201,700	-	-	441,600
Contributions	235,600	-	-	323,900	-	201,700	525,600
<b>Total</b>	<b>\$ 5,423,000</b>	<b>\$ 1,589,000</b>	<b>\$ 1,879,000</b>	<b>\$ 2,862,000</b>	<b>\$ 2,160,000</b>	<b>\$ 2,352,000</b>	<b>\$ 10,842,000</b>

The proposed asset improvement projects total \$10.8M over the next five (5) years, with annual budgeted spending ranging from \$1.6M to \$2.9M. This does not include the unspent budgets/funding that will be carried over from the 2023 budget to the 2024 budget to complete the projects.

Some of the larger Sanitary/Sewer Utility projects planned for 2024 – 2028 (detailed list in Appendix B):

- Johnston Road – Russel to Thrift, Thrift to Roper, Roper to Pacific (\$975K)
- Sanitary sewer upgrades (\$2.7M)
- Ongoing sanitary rehabilitation (\$3M)

The proposed project summary for the 5 – Year Financial Plan are listed below:

Sanitary/Sewer Utility Fund - Asset Improvement Financial Plan							
Infrastructure Renewal	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Coordinated with Road Works	\$ 1,657,000	\$ 729,000	\$ 779,000	\$ 1,032,000	\$ 300,000	\$ 422,000	\$ 3,262,000
Inflow & Infiltration Reduction Program	2,035,000	610,000	610,000	610,000	610,000	610,000	3,050,000
Planning & Inspections	244,000	100,000	340,000	120,000	150,000	170,000	880,000
Upgrades	1,487,000	-	-	900,000	900,000	900,000	2,700,000
Contingency	-	150,000	150,000	200,000	200,000	250,000	950,000
<b>Total</b>	<b>\$ 5,423,000</b>	<b>\$ 1,589,000</b>	<b>\$ 1,879,000</b>	<b>\$ 2,862,000</b>	<b>\$ 2,160,000</b>	<b>\$ 2,352,000</b>	<b>\$ 10,842,000</b>

### Water Utility Asset Improvement Projects (2024 – 2028)

The Water Utility’s asset improvement program focuses on replacement of end-of-life water mains, wells, trenches, valves and equipment, as well as additional work necessary to meet population growth. The projects are primarily funded from the Water Infrastructure and Equipment Replacement Reserves and are guided by the 2017 Water Master Plan.

Water Utility Fund - Asset Improvement Financial Plan							
Funding Sources	2023 Budget	5 - Year Financial Plan					5 Year Total Budget
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Water Development Cost Charges	\$ 30,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 113,000	\$ 133,000
Water Fund Infrastructure Reserve	5,109,900	2,338,400	1,515,000	2,069,000	2,047,100	2,142,900	10,112,400
Equipment Replacement Reserve	49,900	111,600	-	-	62,900	-	174,500
Contributions	106,200	100,000	119,000	100,000	100,000	161,100	580,100
<b>Total</b>	<b>\$ 5,296,000</b>	<b>\$ 2,550,000</b>	<b>\$ 1,634,000</b>	<b>\$ 2,189,000</b>	<b>\$ 2,210,000</b>	<b>\$ 2,417,000</b>	<b>\$ 11,000,000</b>

The proposed asset improvement projects total \$11M over the next five (5) years, with annual budgeted spending ranging from \$1.6M to \$2.6M. This does not include the unspent budgets/funding that will be carried over from the 2023 budget to the 2024 budget to complete the projects.

Some of the larger Water Utility projects planned for 2024 – 2028 (detailed list in Appendix C):

- Overall Street PRV station (\$750K)
- Water main upgrade – Thrift to Roper (\$650K)
- Water main upgrade – Columbia Lane Cypress to Ash (\$550K)
- New Oxford Well # 5 (\$800K)

The proposed project summary for the 5 – Year Financial Plan are listed below:

Water Utility Fund - Asset Improvement Financial Plan							
Infrastructure Renewal	2023 Budget	5 - Year Financial Plan					5 Year Total Budget
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Coordinated with Road Works	\$ 675,000	\$ 90,000	\$ 208,000	\$ 282,000	\$ 366,000	\$ 111,000	\$ 1,057,000
Wells	1,842,000	1,105,000	110,000	110,000	110,000	110,000	1,545,000
Reservoirs	173,000	30,000	66,000	66,000	66,000	66,000	294,000
Treatment Plant	100,000	-	-	-	-	-	-
Water Mains	1,629,000	575,000	550,000	1,001,000	872,000	650,000	3,648,000
Pumps & Valves	75,000	-	-	-	-	750,000	750,000
Meters	64,000	75,000	75,000	75,000	75,000	75,000	375,000
Hydrants	55,000	55,000	55,000	55,000	55,000	55,000	275,000
Vehicles & Equipment	65,000	130,000	-	-	86,000	-	216,000
Technology & Other	576,000	90,000	120,000	150,000	80,000	100,000	540,000
Contingency	42,000	400,000	450,000	450,000	500,000	500,000	2,300,000
<b>Total</b>	<b>\$ 5,296,000</b>	<b>\$ 2,550,000</b>	<b>\$ 1,634,000</b>	<b>\$ 2,189,000</b>	<b>\$ 2,210,000</b>	<b>\$ 2,417,000</b>	<b>\$ 11,000,000</b>

### General Fund Asset Improvement Projects (2024 – 2028)

The proposed General Fund Asset Improvement Projects total \$44.0M over the next five (5) years, with annual budgeted spending ranging from \$7.4M to \$11.3M. This does not include the unspent budgets/funding that will be carried over from the 2023 budget to the 2024 budget to complete certain projects that were either not started in the year or started but not completed in 2024.

The proposed project summary for the 5 – Year Financial Plan are listed below:

General Fund - Asset Improvement Financial Plan							
Infrastructure Renewal	2023	5 - Year Financial Plan					5 Year Total
	Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Roads	\$ 10,084,000	\$ 4,803,000	\$ 3,870,000	\$ 5,793,000	\$ 4,182,000	\$ 4,224,000	\$ 22,872,000
Parking	1,143,000	580,000	80,000	80,000	80,000	80,000	900,000
Facilities	8,258,000	2,181,000	1,344,000	1,508,000	1,374,000	1,078,000	7,485,000
Parks	16,581,000	1,195,000	395,000	435,000	410,000	465,000	2,900,000
Vehicles/Fleet	582,000	80,000	481,000	434,000	351,000	480,000	1,826,000
Information Technology	1,360,000	1,462,000	240,000	240,000	260,000	260,000	2,462,000
Contingency	295,000	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	5,300,000
<b>Total</b>	<b>\$ 38,303,000</b>	<b>\$ 11,301,000</b>	<b>\$ 7,410,000</b>	<b>\$ 9,590,000</b>	<b>\$ 7,757,000</b>	<b>\$ 7,687,000</b>	<b>\$ 43,745,000</b>

The funding sources proposed for the 5 – Year Financial Plan are listed below:

General Fund - Asset Improvement Financial Plan							
Funding Sources	2023	5 - Year Financial Plan					5 Year Total
	Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
General Revenue	\$ 2,695,300	\$ 2,845,000	\$ 2,946,700	\$ 3,121,500	\$ 3,267,700	\$ 3,333,100	\$ 15,514,000
Parkland Development Cost Charges	30,000	-	-	20,000	-	20,000	40,000
Highways Development Cost Charges	342,800	9,800	78,700	265,600	123,800	267,500	745,400
Capital Works Reserve	3,249,400	2,277,000	1,256,000	1,472,000	1,209,000	1,169,000	7,383,000
Community Amenity Contribution Reserve	3,427,000	750,000	50,000	50,000	50,000	50,000	950,000
Community Amenity Contribution Reserve	183,000	-	-	-	-	-	-
Affordable Housing Reserve	4,000,000	-	-	-	-	-	-
Equipment Replacement Reserve	149,100	32,300	183,000	384,100	611,000	480,000	1,690,400
Capital In Progress Reserve	4,070,900	490,200	-	-	-	-	490,200
Pier Reserve	25,000	95,000	25,000	25,000	25,000	25,000	195,000
Computer Replacement Reserve	150,000	134,000	145,000	145,000	165,000	165,000	754,000
Roadworks Reserve	3,657,500	1,497,000	1,200,600	1,737,600	476,500	1,607,400	6,519,100
Parking Reserve	225,000	146,000	-	-	-	-	146,000
Community Works Fund Reserve (Gas Tax)	1,084,800	-	150,000	125,000	-	-	275,000
Traffic Fine Revenue Sharing Reserve	31,000	-	-	-	-	-	-
Secondary Suite Service Fee Reserve	837,000	960,000	-	708,000	633,000	-	2,301,000
Climate Action Revenue Incentive Program	304,000	67,700	50,000	50,000	50,000	50,000	267,700
Fire Rescue Equipment Reserve	40,000	-	-	-	-	-	-
General Infrastructure Reserve	2,750,200	1,818,600	1,170,000	1,129,000	991,000	365,000	5,473,600
Grants	8,000,000	-	-	-	-	-	-
Contributions	3,051,000	178,400	155,000	357,200	155,000	155,000	1,000,600
<b>Total</b>	<b>\$ 38,303,000</b>	<b>\$ 11,301,000</b>	<b>\$ 7,410,000</b>	<b>\$ 9,590,000</b>	<b>\$ 7,757,000</b>	<b>\$ 7,687,000</b>	<b>\$ 43,745,000</b>

### General Fund – Roads

The proposed asset improvement projects for Roads total \$22.9M over the next five (5) years, with annual budgeted spending from \$3.9M to \$5.8M. Details of the projects are found in Appendix D.

Roads - Asset Improvement Financial Plan							
Infrastructure Renewal	2023	5 - Year Financial Plan					5 Year Total
	Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Paving Program	\$ 1,295,000	\$ 1,200,000	\$ 1,250,000	\$ 1,200,000	\$ 1,200,000	\$ 1,350,000	\$ 6,200,000
Road Reconstruction	6,967,000	1,727,000	1,395,000	3,438,000	1,867,000	1,219,000	9,646,000
Sidewalks & Retaining Walls	433,000	208,000	125,000	125,000	125,000	125,000	708,000
Bus Stops	25,000	40,000	40,000	40,000	40,000	40,000	200,000
Street Lights	230,000	620,000	620,000	50,000	50,000	50,000	1,390,000
Technology, Planning & Other	1,134,000	1,008,000	440,000	940,000	900,000	1,440,000	4,728,000
<b>Total</b>	<b>\$ 10,084,000</b>	<b>\$ 4,803,000</b>	<b>\$ 3,870,000</b>	<b>\$ 5,793,000</b>	<b>\$ 4,182,000</b>	<b>\$ 4,224,000</b>	<b>\$ 22,872,000</b>

Some of the larger projects planned for 2024 – 2028 include:

- Pavement overlays (\$1M per year)
- Various Roadworks projects:
  - o Johnston Road (\$6.8M)
  - o Marine Drive – Finlay to State (\$500K)
  - o Martin – Buena Vista to Victoria (\$1.2M)
- Paver upgrades – Marine Drive (\$900K)
- Street Light LED upgrades (\$1.4M)

### General Fund – Parking

- The proposed asset improvement projects total \$900K over the next five (5) years, with annual budgeted spending ranging from \$80K to \$580K. The two Parking projects are annual parking lot paving overlays (\$80K per year) and the Marine Drive parking lot rehabilitation – Oxford to the museum (\$500K).

Parking	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Town Centre Parking Stalls (funded from CAC)	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Centre Parallel Street Parking	41,000	-	-	-	-	-	-
Parking Lot Paving Overlays	232,000	80,000	80,000	80,000	80,000	80,000	400,000
Marine Drive Parking Lot Rehabilitation - Oxford to Museum	630,000	500,000	-	-	-	-	500,000

### General Fund – Facilities

The proposed asset improvement Facilities projects total \$7.5M over the next five (5) years, with annual budgeted spending ranging from \$1.1M to \$2.2M. Details of the projects are found in Appendix D.

Facilities - Asset Improvement Financial Plan							
Infrastructure Renewal	2023 Budget	5 - Year Financial Plan					5 Year Total Budget
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
White Rock Arena	\$ 695,000	\$ 81,000	\$ 205,000	\$ 462,000	\$ -	\$ -	\$ 748,000
Centre for Active Living	152,000	12,000	12,000	12,000	12,000	12,000	60,000
White Rock Community Centre	42,000	382,000	12,000	12,000	12,000	12,000	430,000
Kent Street Activity Centre	880,000	25,000	100,000	16,000	45,000	9,000	195,000
City Hall & Annex	52,000	655,000	-	-	-	-	655,000
Operations Building & Yard	115,000	-	50,000	-	-	-	50,000
Fire (& Rescue) Hall	255,000	160,000	-	120,000	260,000	-	540,000
RCMP Building	715,000	-	-	-	-	-	-
Affordable Housing	4,000,000	-	-	-	-	-	-
Museum	55,000	-	10,000	-	-	-	10,000
Library	380,000	16,000	135,000	61,000	100,000	100,000	412,000
Technology, Planning & Other	917,000	850,000	820,000	825,000	945,000	945,000	4,385,000
<b>Total</b>	<b>\$ 8,258,000</b>	<b>\$ 2,181,000</b>	<b>\$ 1,344,000</b>	<b>\$ 1,508,000</b>	<b>\$ 1,374,000</b>	<b>\$ 1,078,000</b>	<b>\$ 7,485,000</b>

Some of the larger facilities projects planned for 2024 – 2028 include:

- Arena condenser replacement (\$480K)
- White Rock Community Centre fitness centre renovations (\$355K)
- Fire Rescue – Self-contained breathing equipment replacement (\$260K)
- Library elevator replacement (\$370K)

General Fund – Parks

The proposed asset improvement Parks projects total \$2.9M over the next five (5) years, with annual budgeted spending ranging from \$395K to \$1.2M. Details of the projects are found in Appendix D.

Some of the larger projects planned for 2024 – 2028 include:

- Pier plank replacements (\$125K)
- Tree light replacements (\$125K per year)
- Finlay Street Beach access ramp (\$500K)
- Tree removal and replacements (\$200K)

Parks - Asset Improvement Financial Plan							
Infrastructure Renewal	2023	5 - Year Financial Plan					5 Year Total
	Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Parkland Acquisition	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Centennial Park	2,222,000	200,000	-	-	-	-	200,000
Waterfront	11,582,000	820,000	150,000	150,000	150,000	150,000	1,420,000
Other	241,000	-	110,000	150,000	125,000	125,000	510,000
Boulevards, Paths & Stairs	451,000	40,000	40,000	40,000	40,000	90,000	250,000
Public Art	443,000	90,000	50,000	50,000	50,000	50,000	290,000
Tree Management	90,000	40,000	40,000	40,000	40,000	40,000	200,000
Lighting, Furniture & Equipment	552,000	5,000	5,000	5,000	5,000	10,000	30,000
<b>Total</b>	<b>\$ 16,581,000</b>	<b>\$ 1,195,000</b>	<b>\$ 395,000</b>	<b>\$ 435,000</b>	<b>\$ 410,000</b>	<b>\$ 465,000</b>	<b>\$ 2,900,000</b>

General Fund – Vehicle & Fleet

The proposed asset improvement Vehicle & Fleet projects total \$1.8M over the next five (5) years, with annual budgeted spending ranging from \$80K to \$481K. Details of the projects are found in Appendix D. Some of the larger projects include:

- Ford Challenger passenger van – Recreation & Culture (\$120K)
- Command support Chevy van – Fire Rescue (\$280K)
- Ford F550 4x4 CAFS – Fire Rescue (\$308K)

Vehicles/Fleet - Asset Improvement Financial Plan							
Infrastructure Renewal	2023	5 - Year Financial Plan					5 Year Total
	Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Operations	\$ 142,000	\$ 50,000	\$ -	\$ -	\$ 229,000	\$ 8,000	\$ 287,000
Facilities	75,000	-	-	-	-	285,000	285,000
Parks	47,000	30,000	201,000	-	72,000	67,000	370,000
Recreation & Culture	58,000	-	-	80,000	-	120,000	200,000
Planning & Development Services	100,000	-	-	-	-	-	-
Fire Rescue	10,000	-	280,000	354,000	-	-	634,000
Other	150,000	-	-	-	50,000	-	50,000
<b>Total</b>	<b>\$ 582,000</b>	<b>\$ 80,000</b>	<b>\$ 481,000</b>	<b>\$ 434,000</b>	<b>\$ 351,000</b>	<b>\$ 480,000</b>	<b>\$ 1,826,000</b>

General Fund – Information Technology

The proposed asset improvement projects total \$2.5M over the next five (5) years, with annual budgeted spending ranging from \$240K to \$1.5M. Details of the projects are found in Appendix D.

Information Technology - Asset Improvement Financial Plan							
	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Infrastructure Renewal	\$ 156,000	\$ 167,000	\$ 145,000	\$ 145,000	\$ 165,000	\$ 165,000	\$ 787,000
Corporate Initiatives	1,204,000	1,295,000	95,000	95,000	95,000	95,000	1,675,000
<b>Total</b>	<b>\$ 1,360,000</b>	<b>\$ 1,462,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 2,462,000</b>

Some of the larger projects include:

- PC replacements (\$275K)
- Infrastructure replacements/upgrades (\$330K)
- E-commerce and data management projects (\$200K)
- New financial ERP system (\$1.2M)

### **Final 2024 to 2028 Financial Plan Amendment**

An amendment to the 2024 to 2028 Financial Plan Bylaw will come forward in April 2024 with details on incomplete 2023 capital project budgets and funding sources to be carried over to 2024.

### **FINANCIAL IMPLICATIONS**

The asset improvement items summarized in this report, and detailed in the appendices, make up part of the 2024 – 2028 Financial Plan. They are funded by a variety of sources including reserve funds, grants, user fees, and property taxes.

### **LEGAL IMPLICATIONS**

No specific legal implications to note. Council approval required to authorize the budget, including asset improvements, utility charges and property taxation rates.

### **COMMUNICATION AND COMMUNITY ENGAGEMENT IMPLICATIONS**

A public survey on the City’s 2024 budget was made available for responses and comment from October 16, 2023, through to November 13, 2023. There will be an additional opportunity for community feedback on the 2024 budget during the Public Comment period planned for January 10, 2024, through to January 23, 2024.

### **INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS**

All departments have been involved in preparing the 2024 budget

### **ALIGNMENT WITH STRATEGIC PRIORITIES**

The asset improvement projects summarized in this report, and detailed in the appendices, align with the following Council Strategic Priorities:

Community:

Objective 1 – Encourage positive community gathering by designing and implementing inviting public spaces and beautification projects.

Objective 4 – Develop new Community Hub.

Infrastructure:

- Objective 1 – Ensure future infrastructure resiliency by making decisions through a long-term lens.
- Objective 3 – Maintain updated infrastructure master plans.
- Objective 4 – Construct key infrastructure projects.

**OPTIONS / RISKS / ALTERNATIVES**

The following options are available for Council’s consideration:

1. To endorse the 2024 – 2028 Draft Asset Improvement Financial Plan and direct staff to include the projects and amounts contained within in the 2024 – 2028 Consolidated Financial Plan.
2. To amend the 2024 – 2028 Draft Asset Improvement Financial Plan and direct staff to include the amended projects and amounts in the 2024 – 2028 Consolidated Financial Plan.

**CONCLUSION**

Staff recommend Council:

1. Receive for information the corporate report dated December 11, 2023, from the Director, Financial Services, titled “2024 – 2028 Draft Asset Improvement Financial Plan”;
2. Endorse the presented Draft Asset Improvement Financial Plan figures and assumptions; and
3. Direct staff to proceed with preparing the 2024 – 2028 Consolidated Financial Plan and to include the projects and amounts detailed in the 2024 – 2028 Draft Asset Improvement Plan.

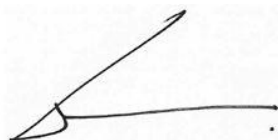
Respectfully submitted,



Candice Gartry  
Director, Financial Services

**Comments from the Chief Administrative Officer**

I concur with the recommendation(s) of this corporate report.



Guillermo Ferrero  
Chief Administrative Officer



Appendix A: Drainage Utility Asset Improvement Projects 2024 – 2028

Appendix B: Sanitary Sewer Utility Asset Improvement Projects 2024 – 2028

Appendix A: Water Asset Improvement Projects 2024 – 2028

Appendix A: General Fund Asset Improvement Projects 2024 – 2028

## APPENDIX A

### Drainage Utility Asset Improvement Projects (2024 – 2028)

Table A1 – Drainage Utility Asset Improvement Summarized Projects, including 2023 Budget for reference:

Drainage Utility Fund - Asset Improvement Financial Plan							
Infrastructure Renewal	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Coordinated with Road Works	\$ 2,763,000	\$ 1,032,000	\$ 408,000	\$ 841,000	\$ 1,110,000	\$ 1,246,000	\$ 4,637,000
Storm Sewers	4,918,000	150,000	1,238,000	938,000	50,000	50,000	2,426,000
Pump Stations	409,000	2,288,000	961,000	-	2,250,000	2,250,000	7,749,000
Outfalls	80,000	300,000	646,000	2,434,000	-	-	3,380,000
Other Drainage	1,952,000	1,583,000	600,000	750,000	750,000	750,000	4,433,000
Technology & Other Costs	30,000	200,000	140,000	70,000	100,000	220,000	730,000
Contingency	41,000	150,000	150,000	200,000	200,000	250,000	950,000
<b>Total</b>	<b>\$ 10,193,000</b>	<b>\$ 5,703,000</b>	<b>\$ 4,143,000</b>	<b>\$ 5,233,000</b>	<b>\$ 4,460,000</b>	<b>\$ 4,766,000</b>	<b>\$ 24,305,000</b>

Table A2 – Drainage Utility Asset Improvement Funding Sources, including 2023 Funding Sources for reference:

Drainage Utility Fund - Asset Improvement Financial Plan							
Funding Sources	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
User & Connection Fees	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Drainage Development Cost Charge	630,600	427,000	142,900	45,000	247,700	267,700	1,130,300
Capital In Progress Reserve	2,420,800	346,000	90,100	-	-	-	436,100
Infrastructure Reserve	6,144,500	3,083,300	2,313,200	2,971,900	2,712,300	2,952,300	14,033,000
Grants	454,200	1,787,100	1,536,300	2,216,100	1,500,000	1,500,000	8,539,500
Contributions	142,900	59,600	60,500	-	-	46,000	166,100
<b>Total</b>	<b>\$ 10,193,000</b>	<b>\$ 5,703,000</b>	<b>\$ 4,143,000</b>	<b>\$ 5,233,000</b>	<b>\$ 4,460,000</b>	<b>\$ 4,766,000</b>	<b>\$ 24,305,000</b>

Table A3 – Drainage Utility, Projects Coordinated with Roadworks:

Coordinated with Roadworks							
Coordinated with Roadworks	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Marine & Nichol Intersection Imp	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Johnston - Russell to Thrift	656,000	50,000	-	-	-	-	50,000
Johnston - Thrift to Roper	-	-	121,000	200,000	200,000	-	521,000
Johnston - Pacific to Columbia	50,000	61,000	61,000	113,000	-	-	235,000
Thrift - Johnston to Vidal	-	445,000	-	-	-	-	445,000
Buena Vista - Johnston to Best	59,000	216,000	216,000	518,000	-	-	950,000
Habgood - Pacific to Columbia	400,000	-	-	-	-	-	-
Prospect - Foster to Johnston	50,000	250,000	-	-	-	-	250,000
Best - Thrift to Russell	50,000	-	-	-	-	-	-
Blackburn Crescent - Archibald to	512,000	-	-	-	-	-	-
Martin - Buena Vista to Victoria	-	-	-	-	-	336,000	336,000
Drainage Upgrades (pending completion of Strategic	900,000	-	-	-	900,000	900,000	1,800,000
Development Coordinated Works	36,000	10,000	10,000	10,000	10,000	10,000	50,000

Table A4 – Drainage Utility – Storm Sewer Projects

Storm Sewers	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
Storm Water Monitoring Program	\$ 96,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Phoenix Ravine Culvert Replacement at Marine Dr.	2,804,000	-	-	-	-	-	-
Royal Storm Sewer - Centre to Cypress	452,000	-	-	-	-	-	-
Weatherby Lane Storm Sewer - Russell to Vine	172,000	-	-	-	-	-	-
Best Storm Sewer - Thrift to Russell	-	-	200,000	300,000	-	-	500,000
Coldicutt Storm Main - Chestnut to Lancaster	500,000	-	-	-	-	-	-
Marine Drive Stormwater Improvements	894,000	150,000	988,000	588,000	-	-	1,726,000

Table A5 – Drainage Utility – Pump Station Projects

Pump Stations	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
Oxford Pump Station	\$ 150,000	\$ -	\$ 500,000	\$ -	\$ 2,250,000	\$ 2,250,000	\$ 5,000,000
Habgood / Keil St Pump Station	259,000	2,288,000	461,000	-	-	-	2,749,000

Table A6 – Drainage Utility – Outfall Projects

Outfalls	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
Coldicutt Outfall Ravine Improvements	\$ 80,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Finlay/Ash Outfall Replacements	-	-	646,000	2,434,000	-	-	3,080,000

Table A7 – Drainage Utility – Other Drainage Projects

Other Drainage	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
North of Oval Landscaping & Retaining Wall Improvement	\$ 169,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Centennial Arena Perimeter Drainage Improvements	20,000	-	-	-	-	-	-
Marine Drive Parking Lot - Oxford to Museum	750,000	750,000	-	-	-	-	750,000
Drainage CCTV Inspections	162,000	100,000	100,000	150,000	150,000	150,000	650,000
Drainage Rehabilitation	851,000	583,000	500,000	600,000	600,000	600,000	2,883,000
Drainage Upgrade Marine Dr - Johnston to Martin	-	150,000	-	-	-	-	150,000

Table A8 – Drainage Utility – Technology & Other Projects

Technology & Other	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
Climate Change Resilience	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 200,000	\$ 450,000
Ageing Infrastructure Analysis	-	-	50,000	-	-	-	50,000
Engineering Design Specifications Document	-	-	40,000	-	-	-	40,000
Drainage Master Plan Update	-	150,000	-	-	-	-	150,000
DCC Bylaw Review	30,000	-	-	20,000	-	20,000	40,000

Table A9 – Drainage Utility – Contingency

Contingency	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Capital Contingency	\$ 41,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 950,000

## APPENDIX B

### Sanitary/Sewer Utility Asset Improvement Projects (2024 – 2028)

Table B1 – Sanitary/Sewer Utility Asset Improvement Summarized Projects, including 2023 Budget for reference:

Sanitary/Sewer Utility Fund - Asset Improvement Financial Plan							
Infrastructure Renewal	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Coordinated with Road Works	\$ 1,657,000	\$ 729,000	\$ 779,000	\$ 1,032,000	\$ 300,000	\$ 422,000	\$ 3,262,000
Inflow & Infiltration Reduction Program	2,035,000	610,000	610,000	610,000	610,000	610,000	3,050,000
Planning & Inspections	244,000	100,000	340,000	120,000	150,000	170,000	880,000
Upgrades	1,487,000	-	-	900,000	900,000	900,000	2,700,000
Contingency	-	150,000	150,000	200,000	200,000	250,000	950,000
<b>Total</b>	<b>\$ 5,423,000</b>	<b>\$ 1,589,000</b>	<b>\$ 1,879,000</b>	<b>\$ 2,862,000</b>	<b>\$ 2,160,000</b>	<b>\$ 2,352,000</b>	<b>\$ 10,842,000</b>

Table B2 – Sanitary/Sewer Utility Asset Improvement Funding Sources, including 2023 Funding Sources for reference:

Sanitary/Sewer Utility Fund - Asset Improvement Financial Plan							
Funding Sources	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
User & Connection Fees	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Development Cost Charges	272,700	20,000	113,200	262,700	222,700	242,700	861,300
Capital In Progress Reserve	1,330,900	-	61,800	73,300	-	-	135,100
Infrastructure Reserve	3,133,800	1,569,000	1,464,100	2,000,400	1,937,300	1,907,600	8,878,400
Grants	-	-	239,900	201,700	-	-	441,600
Contributions	235,600	-	-	323,900	-	201,700	525,600
<b>Total</b>	<b>\$ 5,423,000</b>	<b>\$ 1,589,000</b>	<b>\$ 1,879,000</b>	<b>\$ 2,862,000</b>	<b>\$ 2,160,000</b>	<b>\$ 2,352,000</b>	<b>\$ 10,842,000</b>

Table B3 – Drainage Utility, Projects Coordinated with Roadworks:

Coordinated with Roadworks	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Marine - Finlay to Stayte	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ 550,000
Marine & Nichol Intersection Improvements	238,000	-	-	-	-	-	-
Johnston - Russell to Thrift	472,000	175,000	-	-	-	-	175,000
Johnston - Thrift to Roper	-	-	200,000	300,000	300,000	-	800,000
Johnston - Pacific to Columbia	-	61,000	61,000	113,000	-	-	235,000
Thrift - Johnston to Vidal	-	300,000	-	-	-	-	300,000
Buena Vista - 15367 Buena Vista Johnston to Best	-	143,000	143,000	344,000	-	-	630,000
Columbia - Parker to Stayte	435,000	-	-	-	-	-	-
Blackburn Crescent - Archibald to high	512,000	-	-	-	-	-	-
Martin - Buena Vista to Victoria	-	-	-	-	-	422,000	422,000
Finlay - Buena Vista to Balsam	-	50,000	100,000	-	-	-	150,000

Table B4 – Drainage Utility, Inflow & Infiltration Reduction Program projects:

Inflow & Infiltration Reduction Programs	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Development Coordinated Works	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Sanitary Rehabilitation	1,995,000	600,000	600,000	600,000	600,000	600,000	3,000,000

Table B5 – Drainage Utility, Planning & Inspection projects:

Planning & Inspections	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Sanitary CCTV Inspections	\$ 139,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 600,000
Sanitary Pump Station Capacity Review	75,000	-	-	-	-	-	-
Ageing Infrastructure Analysis	-	-	50,000	-	-	-	50,000
Engineering Design Specifications Document	-	-	40,000	-	-	-	40,000
Sanitary Master Plan Update	-	-	150,000	-	-	-	150,000
DCC Bylaw Review	30,000	-	-	20,000	-	20,000	40,000

Table B6 – Drainage Utility, Upgrade projects:

Upgrades	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Sanitary Sewer Upgrades (pending completion of Strategic Transportation Plan Update)	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 2,700,000
Sanitary Upgrade Finlay - Goggs to Oxenham	285,000	-	-	-	-	-	-
Sanitary Upgrade Pacific - Stayte to Stevens	62,000	-	-	-	-	-	-
Sanitary Upgrade Stayte - 1127 Stayte to Buena Vista	140,000	-	-	-	-	-	-
Sanitary Upgrade Royal rear lane - Cypress to Balsam	100,000	-	-	-	-	-	-

Table B7 – Drainage Utility, Contingency:

Contingency	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Capital Contingency	\$ -	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 950,000

## APPENDIX C

### Water Utility Asset Improvement Projects (2024 – 2028)

Table C1 – Water Utility Asset Improvement Summarized Projects, including 2023 Budget for reference:

Water Utility Fund - Asset Improvement Financial Plan							
Infrastructure Renewal	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
Coordinated with Road Works	\$ 675,000	\$ 90,000	\$ 208,000	\$ 282,000	\$ 366,000	\$ 111,000	\$ 1,057,000
Wells	1,842,000	1,105,000	110,000	110,000	110,000	110,000	1,545,000
Reservoirs	173,000	30,000	66,000	66,000	66,000	66,000	294,000
Treatment Plant	100,000	-	-	-	-	-	-
Water Mains	1,629,000	575,000	550,000	1,001,000	872,000	650,000	3,648,000
Pumps & Valves	75,000	-	-	-	-	750,000	750,000
Meters	64,000	75,000	75,000	75,000	75,000	75,000	375,000
Hydrants	55,000	55,000	55,000	55,000	55,000	55,000	275,000
Vehicles & Equipment	65,000	130,000	-	-	86,000	-	216,000
Technology & Other	576,000	90,000	120,000	150,000	80,000	100,000	540,000
Contingency	42,000	400,000	450,000	450,000	500,000	500,000	2,300,000
<b>Total</b>	<b>\$ 5,296,000</b>	<b>\$ 2,550,000</b>	<b>\$ 1,634,000</b>	<b>\$ 2,189,000</b>	<b>\$ 2,210,000</b>	<b>\$ 2,417,000</b>	<b>\$ 11,000,000</b>

Table C2 – Water Utility Asset Improvement Funding Sources, including 2023 Funding Sources for reference:

Water Utility Fund - Asset Improvement Financial Plan							
Funding Sources	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
Water Development Cost Charges	\$ 30,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 113,000	\$ 133,000
Water Fund Infrastructure Reserve	5,109,900	2,338,400	1,515,000	2,069,000	2,047,100	2,142,900	10,112,400
Equipment Replacement Reserve	49,900	111,600	-	-	62,900	-	174,500
Contributions	106,200	100,000	119,000	100,000	100,000	161,100	580,100
<b>Total</b>	<b>\$ 5,296,000</b>	<b>\$ 2,550,000</b>	<b>\$ 1,634,000</b>	<b>\$ 2,189,000</b>	<b>\$ 2,210,000</b>	<b>\$ 2,417,000</b>	<b>\$ 11,000,000</b>

Table C3 – Water Utility, Projects Coordinated with Roadworks:

Coordinated with Road Works	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
Johnston - Russell to Thrift	\$ 610,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Johnston - Thrift to Roper	-	-	126,000	200,000	200,000	-	526,000
Johnston - Pacific to Columbia	-	-	82,000	82,000	166,000	-	330,000
Blackburn Crescent - Archibald to High	65,000	-	-	-	-	-	-
Martin - Buena Vista to Victoria	-	-	-	-	-	111,000	111,000

Table C4 – Water Utility, Well projects:

Wells	2023	5 - Year Financial Plan					5 Year Total
	Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
New Oxford Well #5 (Well #3 Replacement)	\$ 1,764,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
High Street Well #4 Stabilization	-	200,000	-	-	-	-	200,000
Well Upgrades	75,000	105,000	110,000	110,000	110,000	110,000	545,000
Well Controller Upgrades	3,000	-	-	-	-	-	-

Table C5 – Water Utility, Reservoir projects:

Reservoirs	2023	5 - Year Financial Plan					5 Year Total
	Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Roper Reservoir Building Exterior Improvements	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Reservoir Cleaning Program	93,000	-	36,000	36,000	36,000	36,000	144,000
Cross Connection Control	-	30,000	30,000	30,000	30,000	30,000	150,000

Table C6 – Water Utility, Treatment Plant projects:

Treatment Plant	2023	5 - Year Financial Plan					5 Year Total
	Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Water Treatment Plant E33 Regeneration Tanks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Treatment Plant Storage Tank	50,000	-	-	-	-	-	-

Table C7 – Water Utility, Water Main projects:

Water Mains	2023	5 - Year Financial Plan					5 Year Total
	Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Water Main Upgrade - Goggs Oxford to WTP	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Water Main Upgrade - Surrey Emergency Connection	301,000	-	-	-	-	-	-
Water Main Upgrade - Coldicutt Chestnut to Lancaster	900,000	-	-	-	-	-	-
Water Main Upgrade - Martin - Roper to Thrift	-	-	-	-	-	650,000	650,000
Water Main Upgrade - Columbia Lane Cypress to Ash	-	-	550,000	-	-	-	550,000
Water Main Upgrade - North Bluff - Oxford to Overall	-	-	-	-	475,000	-	475,000
Water Main Upgrade - Oxford/MacDonald	-	50,000	-	-	-	-	50,000
Water Main Upgrade - Cypress - Pacific Lane to Royal	428,000	-	-	-	-	-	-
Water Main Upgrade - Pacific Ave Cypress to Balsam & Pacific Lane	-	-	-	541,000	-	-	541,000
Water Main Upgrade - Balsam Pacific Lane to Royal	-	-	-	-	397,000	-	397,000
Oxford - Vine to Goggs	-	263,000	-	-	-	-	263,000
Vine - Goggs to Water Treatment Plant	-	262,000	-	-	-	-	262,000
Water Main - Cast Iron Condition Assessment	-	-	-	160,000	-	-	160,000

Table C8 – Water Utility, Pump & Valve projects:

Pumps & Valves	2023	5 - Year Financial Plan					5 Year Total
	Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Overall Street PRV Station	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Oxford Pumphouse HVAC	75,000	-	-	-	-	-	-



Table C9 – Water Utility, Hydrants & Meters:

Hydrants & Meters	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Fire Hydrants	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 275,000
Water Meters	64,000	75,000	75,000	75,000	75,000	75,000	375,000

Table C10 – Water Utility, Vehicles & Equipment:

Vehicles & Equipment	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Replace Ford F150 Crew Cab 4X4 Unit #362	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Replace Ford F150 2wd Unit #363	65,000	-	-	-	-	-	-
Replace Ford F250 Crew Cab 4X4 Unit #364	-	65,000	-	-	-	-	65,000
Replace Colorado Extended Cab 4WD Unit #360	-	-	-	-	86,000	-	86,000

Table C11 – Water Utility, Technology & Other:

Technology & Other	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
BC Hydro Transformer Replacement	\$ 358,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cast Iron Pipe Replacement Program	-	50,000	40,000	40,000	40,000	40,000	210,000
Chemical Room Jib Crane	30,000	-	-	-	-	-	-
Merklin Pump House Roof Repair	23,000	-	-	-	-	-	-
Ageing Infrastructure Analysis	-	-	-	50,000	-	-	50,000
Engineering Design Specifications Document	-	-	40,000	-	-	-	40,000
Water Master Plan Update	100,000	-	-	-	-	-	-
Development Coordinated Works	15,000	15,000	15,000	15,000	15,000	15,000	75,000
DCC Bylaw Review	30,000	-	-	20,000	-	20,000	40,000
Information Technology Infrastructure Replacement/Upgrades	20,000	25,000	25,000	25,000	25,000	25,000	125,000

Table C12 – Water Utility, Contingency:

Contingency	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Capital Contingency	\$ 42,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 2,300,000

## APPENDIX D

### General Fund Asset Improvement Projects (2024 – 2028)

#### General Fund - Overall

Table D1 – General Fund Asset Improvement Summarized Projects, including 2023 Budget for reference:

General Fund - Asset Improvement Financial Plan							
Infrastructure Renewal	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Roads	\$10,084,000	\$ 4,803,000	\$ 3,870,000	\$ 5,793,000	\$ 4,182,000	\$ 4,224,000	\$ 22,872,000
Parking	1,143,000	580,000	80,000	80,000	80,000	80,000	900,000
Facilities	8,258,000	2,181,000	1,344,000	1,508,000	1,374,000	1,078,000	7,485,000
Parks	16,581,000	1,195,000	395,000	435,000	410,000	465,000	2,900,000
Vehicles/Fleet	582,000	80,000	481,000	434,000	351,000	480,000	1,826,000
Information Technology	1,360,000	1,462,000	240,000	240,000	260,000	260,000	2,462,000
Contingency	295,000	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	5,300,000
<b>Total</b>	<b>\$38,303,000</b>	<b>\$ 11,301,000</b>	<b>\$ 7,410,000</b>	<b>\$ 9,590,000</b>	<b>\$ 7,757,000</b>	<b>\$ 7,687,000</b>	<b>\$ 43,745,000</b>

Table D2 – General Fund Asset Improvement Funding Sources, including 2023 Funding Sources for reference:

General Fund - Asset Improvement Financial Plan							
Funding Sources	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
General Revenue	\$ 2,695,300	\$ 2,845,000	\$ 2,946,700	\$ 3,121,500	\$ 3,267,700	\$ 3,333,100	\$ 15,514,000
Parkland Development Cost Charges	30,000	-	-	20,000	-	20,000	40,000
Highways Development Cost Charges	342,800	9,800	78,700	265,600	123,800	267,500	745,400
Capital Works Reserve	3,249,400	2,277,000	1,256,000	1,472,000	1,209,000	1,169,000	7,383,000
Community Amenity Contribution Reserve (Statutory)	3,427,000	750,000	50,000	50,000	50,000	50,000	950,000
Community Amenity Contribution Reserve (Non Stat)	183,000	-	-	-	-	-	-
Affordable Housing Reserve	4,000,000	-	-	-	-	-	-
Equipment Replacement Reserve	149,100	32,300	183,000	384,100	611,000	480,000	1,690,400
Capital In Progress Reserve	4,070,900	490,200	-	-	-	-	490,200
Pier Reserve	25,000	95,000	25,000	25,000	25,000	25,000	195,000
Computer Replacement Reserve	150,000	134,000	145,000	145,000	165,000	165,000	754,000
Roadworks Reserve	3,657,500	1,497,000	1,200,600	1,737,600	476,500	1,607,400	6,519,100
Parking Reserve	225,000	146,000	-	-	-	-	146,000
Community Works Fund Reserve (Gas Tax)	1,084,800	-	150,000	125,000	-	-	275,000
Traffic Fine Revenue Sharing Reserve	31,000	-	-	-	-	-	-
Secondary Suite Service Fee Reserve	837,000	960,000	-	708,000	633,000	-	2,301,000
Climate Action Revenue Incentive Program Reserve	304,000	67,700	50,000	50,000	50,000	50,000	267,700
Fire Rescue Equipment Reserve	40,000	-	-	-	-	-	-
General Infrastructure Reserve	2,750,200	1,818,600	1,170,000	1,129,000	991,000	365,000	5,473,600
Grants	8,000,000	-	-	-	-	-	-
Contributions	3,051,000	178,400	155,000	357,200	155,000	155,000	1,000,600
<b>Total</b>	<b>\$38,303,000</b>	<b>\$ 11,301,000</b>	<b>\$ 7,410,000</b>	<b>\$ 9,590,000</b>	<b>\$ 7,757,000</b>	<b>\$ 7,687,000</b>	<b>\$ 43,745,000</b>

## General Fund – Roads

Table D3.1 – Summarized Roads Projects:

Roads - Asset Improvement Financial Plan							
Infrastructure Renewal	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Paving Program	\$ 1,295,000	\$ 1,200,000	\$ 1,250,000	\$ 1,200,000	\$ 1,200,000	\$ 1,350,000	\$ 6,200,000
Road Reconstruction	6,967,000	1,727,000	1,395,000	3,438,000	1,867,000	1,219,000	9,646,000
Sidewalks & Retaining Walls	433,000	208,000	125,000	125,000	125,000	125,000	708,000
Bus Stops	25,000	40,000	40,000	40,000	40,000	40,000	200,000
Street Lights	230,000	620,000	620,000	50,000	50,000	50,000	1,390,000
Technology, Planning & Other	1,134,000	1,008,000	440,000	940,000	900,000	1,440,000	4,728,000
<b>Total</b>	<b>\$10,084,000</b>	<b>\$ 4,803,000</b>	<b>\$ 3,870,000</b>	<b>\$ 5,793,000</b>	<b>\$ 4,182,000</b>	<b>\$ 4,224,000</b>	<b>\$ 22,872,000</b>

Table D3.1a – Roads – Paving Program projects (details):

Roads - Paving							
Roads - Paving	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Pavement Overlays	\$ 1,145,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Pavement Assessment	-	-	150,000	-	-	150,000	300,000
Paver Upgrades - Vidal - Victoria to Marine	150,000	-	-	-	-	-	-
Paver Upgrades - Marine Drive	-	200,000	100,000	200,000	200,000	200,000	900,000

Table D3.1b – Roads – Road Reconstruction projects (details):

Roads - Road Reconstruction							
Roads - Road Reconstruction	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	
Marine & Nichol Intersection Improvements	\$ 354,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Johnston - Russell to Thrift	2,850,000	-	-	-	-	-	-
Johnston - Thrift to Roper	-	-	425,000	1,848,000	1,847,000	-	4,120,000
Johnston - Pacific to Columbia	200,000	300,000	300,000	600,000	-	-	1,200,000
Thrift - Johnston to Vidal	498,000	-	-	-	-	-	-
North Bluff & Oxford Intersection Improvements	224,000	200,000	-	-	-	-	200,000
Buena Vista - 15367 Buena Vista Johnston to Best	-	300,000	300,000	720,000	-	-	1,320,000
Columbia - Parker to Stayte	186,000	-	-	-	-	-	-
Marine - Finlay to Stayte	-	-	250,000	250,000	-	-	500,000
Habgood - Pacific to Columbia	608,000	-	-	-	-	-	-
Prospect - Foster to Johnston	100,000	442,000	-	-	-	-	442,000
Oxford - Thrift to Buena Vista	900,000	-	-	-	-	-	-
Oxford - Thrift to Russell	-	100,000	-	-	-	-	100,000
Finlay - Buena Vista to Balsam	-	50,000	100,000	-	-	-	150,000
Blackburn Crescent - Archibald to High	891,000	-	-	-	-	-	-
Martin - Buena Vista to Victoria	-	-	-	-	-	1,199,000	1,199,000
Development Coordinated Works	156,000	335,000	20,000	20,000	20,000	20,000	415,000

Table D3.1c –Roads – Sidewalks & Retaining Wall projects (details):

Roads - Sidewalks & Retaining Walls	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Pedestrian Controlled Crosswalk Johnston & South of North Bluff	\$ 60,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Marine Drive Bike Racks	28,000	-	-	-	-	-	-
Miscellaneous Retaining Wall Improvements	46,000	100,000	100,000	100,000	100,000	100,000	500,000
Semiahmoo Retaining Wall Replacement	237,000	-	-	-	-	-	-
Street Banner Program	62,000	38,000	25,000	25,000	25,000	25,000	138,000
Bollard Installations	-	50,000	-	-	-	-	50,000

Table D3.1d –Roads – Bus Stop projects:

Roads - Bus Stops	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Bus Stop Accessibility	\$ 25,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000

Table D3.1e – Roads – Street Light projects (details):

Roads - Street Lights	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Street Lighting Maintenance Program (includes light pole replacements)	\$ 230,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Street Light LED Upgrades	-	570,000	570,000	-	-	-	1,140,000

Table D3.1e – Roads – Technology, Planning & Other projects (details):

Roads - Technology, Planning & Other	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Other Accessibility Improvements	\$ -	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000
Fiber Optic Cable Ducting - Thrift Overall to Goggs	92,000	8,000	-	-	-	-	8,000
DCC Bylaw Review	60,000	-	-	40,000	-	40,000	80,000
Traffic Safety Review	100,000	50,000	100,000	100,000	100,000	100,000	450,000
Traffic Calming Implementation	-	500,000	-	-	-	-	500,000
Traffic Calming - Marine Drive - Stayte and Finlay	50,000	-	-	-	-	-	-
Climate Action Projects	-	50,000	50,000	50,000	50,000	50,000	250,000
Other Strategic Transportation Plan / DCC Bylaw Projects	490,000	-	-	500,000	500,000	1,000,000	2,000,000
Miscellaneous Road/Pedestrian Improvements not in Strategic Transportation Plan	44,000	150,000	100,000	100,000	100,000	100,000	550,000
Engineering Design Specifications Document	-	-	40,000	-	-	-	40,000
Accessible Parking Space Upgrades	16,000	-	-	-	-	-	-
Parking Enforcement Technology	95,000	-	-	-	-	-	-
Dispenser Credit Card Reader Replacements	187,000	-	-	-	-	-	-

## General Fund – Parking

Table D3.2 – Parking projects:

Parking	2023 Budget	5 - Year Financial Plan					5 Year Total Budget
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Town Centre Parking Stalls (funded from CACs)	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Centre Parallel Street Parking	41,000	-	-	-	-	-	-
Parking Lot Paving Overlays	232,000	80,000	80,000	80,000	80,000	80,000	400,000
Marine Drive Parking Lot Rehabilitation - Oxford to Museum	630,000	500,000	-	-	-	-	500,000

## General Fund – Facilities

Table D3.3 – Summarized Facilities projects:

Facilities - Asset Improvement Financial Plan							
Infrastructure Renewal	2023 Budget	5 - Year Financial Plan					5 Year Total Budget
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
White Rock Arena	\$ 695,000	\$ 81,000	\$ 205,000	\$ 462,000	\$ -	\$ -	\$ 748,000
Centre for Active Living	152,000	12,000	12,000	12,000	12,000	12,000	60,000
White Rock Community Centre	42,000	382,000	12,000	12,000	12,000	12,000	430,000
Kent Street Activity Centre	880,000	25,000	100,000	16,000	45,000	9,000	195,000
City Hall & Annex	52,000	655,000	-	-	-	-	655,000
Operations Building & Yard	115,000	-	50,000	-	-	-	50,000
Fire (& Rescue) Hall	255,000	160,000	-	120,000	260,000	-	540,000
RCMP Building	715,000	-	-	-	-	-	-
Affordable Housing	4,000,000	-	-	-	-	-	-
Museum	55,000	-	10,000	-	-	-	10,000
Library	380,000	16,000	135,000	61,000	100,000	100,000	412,000
Technology, Planning & Other	917,000	850,000	820,000	825,000	945,000	945,000	4,385,000
<b>Total</b>	<b>\$ 8,258,000</b>	<b>\$ 2,181,000</b>	<b>\$ 1,344,000</b>	<b>\$ 1,508,000</b>	<b>\$ 1,374,000</b>	<b>\$ 1,078,000</b>	<b>\$ 7,485,000</b>

Table D3.3a – Facilities – White Rock Arena projects (details):

Facilities - Arena							
Facilities - Arena	2023 Budget	5 - Year Financial Plan					5 Year Total Budget
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
Spectator Protective Netting Replacement	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
Building Exterior Replacement	236,000	-	-	-	-	-	-
Roof Replacement	68,000	-	-	-	-	-	-
Autoscrubber Replacements	-	25,000	-	-	-	-	25,000
Interior Signage Replacement	11,000	-	-	-	-	-	-
Concession Appliance Replacements	4,000	-	-	-	-	-	-
Condenser Replacement	-	-	40,000	440,000	-	-	480,000
Ammonia Diffusion Water Tanks	-	-	50,000	-	-	-	50,000
Ammonia Exhaust Fan Replacement	138,000	-	-	-	-	-	-
Dressing Room Flooring Replacement	-	-	80,000	-	-	-	80,000
Hall Tables and Equipment Replacement	-	-	25,000	-	-	-	25,000
New Projector and Screen	25,000	-	-	-	-	-	-
Replace Sound System	100,000	-	-	-	-	-	-
Security Fencing Replacement	38,000	-	-	-	-	-	-
Ice Lights Replacement	75,000	56,000	-	-	-	-	56,000
Relief Valves Replacement	-	-	10,000	-	-	-	10,000

Table D3.3b – Facilities – Centre for Active Living projects (details):

Facilities - Centre for Active Living	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
New Exterior Lighting	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Washroom Barrier Updates	15,000	-	-	-	-	-	-
Washroom Improvements	10,000	-	-	-	-	-	-
Cardi Equipment Replacement	112,000	12,000	12,000	12,000	12,000	12,000	60,000
Audio System Replacement	10,000	-	-	-	-	-	-

Table D3.3c – Facilities – White Rock Community Centre projects (details):

Facilities - White Rock Community Centre (WRCC)	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Replace Cardio Equipment	\$ 21,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
Fitness Centre Renovation	-	355,000	-	-	-	-	355,000
Refresh Interior Painting	-	15,000	-	-	-	-	15,000
Chair Replacements	11,000	-	-	-	-	-	-
Kitchen Equipment Replacement	10,000	-	-	-	-	-	-

Table D3.3d – Facilities – Kent Street Activity Centre projects (details):

Facilities - Kent Street Activity Centre	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Exterior Siding Replacement	\$ 317,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Replacement	231,000	-	-	-	-	-	-
Driveway and Patio Replacement	47,000	-	-	-	-	-	-
Washroom Upgrades	99,000	-	-	-	-	-	-
Auditorium Floor Refinishing/Replacement	40,000	-	8,000	8,000	40,000	9,000	65,000
Lighting Upgrades	13,000	-	-	-	-	-	-
Electrical Distribution Panel Replacement	29,000	-	-	-	-	-	-
Auditorium AV System Replacement	15,000	-	-	-	-	-	-
Kitchen Floor Replacement	-	-	15,000	-	-	-	15,000
Lobby Expansion	-	-	30,000	-	-	-	30,000
Cupboard Replacements	12,000	-	-	-	-	-	-
Wheelchair Stage Ramp	5,000	-	-	-	-	-	-
Lobby Furniture Replacement	-	-	-	-	5,000	-	5,000
Bottle Filler Station	-	10,000	-	-	-	-	10,000
Table & Chair Replacements - Auditorium, Classroom & Computer Lab	-	-	12,000	-	-	-	12,000
Sound System Replacement	-	-	15,000	-	-	-	15,000
Patio Landscape Improvements	5,000	-	-	-	-	-	-
Outside Bench Replacements	5,000	-	-	-	-	-	-
Retaining Wall Replacement	15,000	-	-	-	-	-	-
Kitchen Ramp Replacement	10,000	-	-	-	-	-	-
Needs Assessment Study	25,000	-	-	-	-	-	-
Computer Lab Computer Upgrades	12,000	-	-	-	-	-	-
Picnic Table Cement Pad	-	15,000	-	-	-	-	15,000
HVAC System for Classroom	-	-	-	8,000	-	-	8,000
HVAC System for Kitchen	-	-	20,000	-	-	-	20,000

Table D3.3e – Facilities – City Hall & Annex projects (details):

Facilities - City Hall & Annex	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Council Chamber Upgrades	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
1174 Fir Street Building Upgrades	12,000	75,000	-	-	-	-	75,000
1174 Fir Street Window and Building Membrane Replacement	-	100,000	-	-	-	-	100,000
1174 Fir Street Ventilation Fan	10,000	-	-	-	-	-	-
Renovations (Council Chambers)	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Electrical Improvements	15,000	-	-	-	-	-	-
Cenotaph Flame Renewal	15,000	-	-	-	-	-	-

Table D3.3f – Facilities – Operations Building & Yard projects (details):

Facilities - Operations Building & Yard	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Wood Deck Replacement	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Downstairs Renovations	100,000	-	-	-	-	-	-
Vehicle Gate Arms	-	-	50,000	-	-	-	50,000

Table D3.3g – Facilities – Fire (& Rescue) Hall projects (details):

Facilities - Fire (Rescue) Hall	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Additional Sleeping Quarters	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Overhead Door Operator Replacement	40,000	-	-	-	-	-	-
Cabinet Replacements	25,000	-	-	-	-	-	-
Traffic Signal Pre-emption Power Supply	-	10,000	-	-	-	-	10,000
Turn Out Gear Replacement	-	-	-	120,000	-	-	120,000
Self Contained Breathing Cylinder Replacement	40,000	-	-	-	-	-	-
Self Contained Breathing Equipment Replacement	-	-	-	-	260,000	-	260,000

Table D3.3h – Facilities – RCMP Building projects (details):

Facilities - RCMP Building	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Exterior Improvements	\$ 595,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Server Room & Other Structural Modifications	80,000	-	-	-	-	-	-
Update Interior Painting	15,000	-	-	-	-	-	-
Security Upgrades	25,000	-	-	-	-	-	-

Table D3.3i – Facilities – Affordable Housing projects (details):

Affordable Housing	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Affordable Housing Project	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Table D3.3j – Facilities – Museum projects (details):

Facilities - Museum	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Exterior Painting	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Window Repairs/Replacements	35,000	-	-	-	-	-	-
Wood Skirting Installation	6,000	-	-	-	-	-	-
Office Painting	-	-	10,000	-	-	-	10,000

Table D3.3k – Facilities – Library projects (details):

Facilities - Library	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Ceiling Tile Replacement	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Renew Interior Painting	15,000	-	-	-	-	-	-
Elevator Replacement	131,000	-	120,000	50,000	100,000	100,000	370,000
Furniture Replacements	19,000	16,000	15,000	11,000	-	-	42,000
Customer Service Desk Replacement	77,000	-	-	-	-	-	-
New Sprinkler System	75,000	-	-	-	-	-	-
Electrical Breaker/Outlet Replacements	28,000	-	-	-	-	-	-
Washroom Upgrade	25,000	-	-	-	-	-	-



Table D3.3I – Facilities – Technology, Planning & Other projects (details):

Facilities - Technology, Planning & Other	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Facilities Masterplan Update	\$ 139,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Masterplan Implementation	300,000	-	-	600,000	795,000	795,000	2,190,000
Operations Yard Vehicle Shop Structural Upgrade	-	20,000	-	-	-	-	20,000
Fire Hall Structural Improvements	-	50,000	-	-	-	-	50,000
Oxford Comfort Station Roof Pathway Replaceme	-	50,000	-	-	-	-	50,000
Annex Mechanical System Support	-	25,000	-	-	-	-	25,000
Arena Mechanical System Upgrades	-	175,000	-	-	-	-	175,000
Centennial Baseball Diamond Comfort Station Mechanical System Upgrades	-	50,000	-	-	-	-	50,000
Center for Active Living Heating & Safety System Upgrades	-	200,000	-	-	-	-	200,000
Operations Yard HRV Replacement	-	-	250,000	-	-	-	250,000
Library Sprinklers Installation	-	-	400,000	-	-	-	400,000
Emergency Measures Earthquake Mitigation Proje	21,000	-	-	-	-	-	-
Facility Lighting Replacements	15,000	-	-	-	-	-	-
Facility Fire Alarm Dialer Replacements	7,000	-	-	-	-	-	-
Facility Access Systems	96,000	100,000	-	-	-	-	100,000
Facility Earthquake Gas Valves	-	30,000	-	-	-	-	30,000
Facility Energy Audit	-	-	-	75,000	-	-	75,000
City Facility Accessibility Improvements	150,000	50,000	50,000	50,000	50,000	50,000	250,000
Fall Protection Equipment	134,000	-	20,000	-	-	-	20,000
Miscellaneous Facility Upgrades	55,000	100,000	100,000	100,000	100,000	100,000	500,000

**General Fund – Parks**

Table D3.4 – Summarized Parks projects:

Parks - Asset Improvement Financial Plan							
Infrastructure Renewal	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Parkland Acquisition	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Centennial Park	2,222,000	200,000	-	-	-	-	200,000
Waterfront	11,582,000	820,000	150,000	150,000	150,000	150,000	1,420,000
Other	241,000	-	110,000	150,000	125,000	125,000	510,000
Boulevards, Paths & Stairs	451,000	40,000	40,000	40,000	40,000	90,000	250,000
Public Art	443,000	90,000	50,000	50,000	50,000	50,000	290,000
Tree Management	90,000	40,000	40,000	40,000	40,000	40,000	200,000
Lighting, Furniture & Equipment	552,000	5,000	5,000	5,000	5,000	10,000	30,000
<b>Total</b>	<b>\$16,581,000</b>	<b>\$ 1,195,000</b>	<b>\$ 395,000</b>	<b>\$ 435,000</b>	<b>\$ 410,000</b>	<b>\$ 465,000</b>	<b>\$ 2,900,000</b>

Table D3.4a – Parks – Centennial Park (details):

Parks - Centennial Park	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
North of Oval Landscaping & Retaining Wall Improvements	\$ 711,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bikeway	60,000	-	-	-	-	-	-
Batting Cage Replacement	500,000	-	-	-	-	-	-
Electronic Sign Replacement	96,000	-	-	-	-	-	-
Pickleball Courts	40,000	-	-	-	-	-	-
Generations Playground Outdoor Tennis Table	15,000	-	-	-	-	-	-
Generations Playground Splash Pad	800,000	200,000	-	-	-	-	200,000

Table D3.4b – Parks – Waterfront (details):

Parks - Waterfront	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Pier Restoration Completion (funded from grants, fundraising proceeds & CACs)	\$ 10,977,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pier Plank Replacements	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Pier Repairs	-	20,000	-	-	-	-	20,000
Pier Condition Inspection	-	50,000	-	-	-	-	50,000
Tree Light Replacements	230,000	125,000	125,000	125,000	125,000	125,000	625,000
Terry Parr Plaza Upgrade	20,000	-	-	-	-	-	-
P'Quals Surface Protection of the "White Rock" Upgrade	180,000	-	-	-	-	-	-
Bay Street Beach Access Ramp	5,000	-	-	-	-	-	-
Finlay Street Beach Access Ramp	125,000	500,000	-	-	-	-	500,000
Marine Drive Irrigation (Marine Drive West of Anderson)	20,000	-	-	-	-	-	-
Oxford Comfort Station Paver Replacement	-	100,000	-	-	-	-	100,000

Table D3.4c – Parks – Other (details):

Parks - Other	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Maccaud Park Upgrade	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Emerson Park Playground Upgrade	145,000	-	-	-	-	-	-
High Street Geotechnical Investigation	10,000	-	-	-	-	-	-
Parks Master Plan Update	-	-	110,000	-	-	-	110,000
Parks Master Plan Implementation	-	-	-	150,000	125,000	125,000	400,000
Parkland Acquisition Environmental Study	75,000	-	-	-	-	-	-

Table D3.4d – Parks – Boulevards, Paths & Stairs (details):

Parks - Boulevards, Paths & Stairs	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	Budget
Helen Fathers Centre St Walkway Improvements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Buena Vista & Martin Walkway Improvements	-	-	-	-	-	-	-
Martin Street Walkway Improvements	75,000	-	-	-	-	-	-
Garbage Can Replacements	45,000	25,000	25,000	25,000	25,000	25,000	125,000
Park Benches	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Community Gardens Planter Box Repairs	4,000	-	-	-	-	-	-
Boulevard Improvements Near Roper Reservoir	25,000	-	-	-	-	-	-
Central Control Irrigation System	7,000	-	-	-	-	-	-
Ruth Johnston Park Stair Replacements	180,000	-	-	-	-	50,000	50,000

Table D3.4e – Parks – Public Art (details):

Parks - Public Art	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	Budget
Public Space Placemaking Opportunities	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Arts & Culture Needs Assessment	25,000	-	-	-	-	-	-
Arts & Culture Infrastructure Concept Plan	50,000	-	-	-	-	-	-
Community Public Art Projects (funded from CAC)	178,000	50,000	50,000	50,000	50,000	50,000	250,000
Johnston/Thrift Public Art	190,000	-	-	-	-	-	-

Table D3.4f – Parks – Tree Management (details):

Parks - Tree Management	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	Budget
Tree Removal and Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Tree Management Inventory and Program	50,000	-	-	-	-	-	-

Table D3.4g – Parks – Lighting, Furniture & Equipment (details):

Parks - Lighting, Furniture & Equipment	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	Budget
Special Events Tent Replacements	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Events Equipment Replacement	-	5,000	5,000	5,000	5,000	10,000	30,000
Prospect Clock Tower Relocation & Electrical Improvements	116,000	-	-	-	-	-	-
"Antique" Fire Truck Display	400,000	-	-	-	-	-	-
Tree Lights for Johnston Road & Five Corners	28,000	-	-	-	-	-	-

**General Fund – Vehicles/Fleet**

Table D3.5 – Summarized Vehicle/Fleet projects:

Vehicles/Fleet - Asset Improvement Financial Plan							
Infrastructure Renewal	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	Budget
Operations	\$ 142,000	\$ 50,000	\$ -	\$ -	\$ 229,000	\$ 8,000	\$ 287,000
Facilities	75,000	-	-	-	-	285,000	285,000
Parks	47,000	30,000	201,000	-	72,000	67,000	370,000
Recreation & Culture	58,000	-	-	80,000	-	120,000	200,000
Planning & Development Services	100,000	-	-	-	-	-	-
Fire Rescue	10,000	-	280,000	354,000	-	-	634,000
Other	150,000	-	-	-	50,000	-	50,000
<b>Total</b>	<b>\$ 582,000</b>	<b>\$ 80,000</b>	<b>\$ 481,000</b>	<b>\$ 434,000</b>	<b>\$ 351,000</b>	<b>\$ 480,000</b>	<b>\$ 1,826,000</b>

Table D3.5a – Vehicles/Fleet – Operations (details):

Vehicles/Fleet - Operations							
Vehicles/Fleet - Operations	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	Budget
Public Works Ford F150 4X4 Crew Cab Unit #120	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Public Works Ford F150 Pickup Unit #150	65,000	-	-	-	-	-	-
Public Works Ford F550 Crew Cab Unit #151	-	-	-	-	100,000	-	100,000
Public Works Ford Focus Unit #164	-	50,000	-	-	-	-	50,000
Public Works Shoring Trailer Unit #182	-	-	-	-	-	8,000	8,000
Compactor Garbage Container Replacement	30,000	-	-	-	-	-	-
Chevy City Express Van Unit #144	47,000	-	-	-	-	-	-
Ford Transit Connect Van Unit #102	-	-	-	-	44,000	-	44,000

Table D3.5b – Vehicles/Fleet – Facilities (details):

Vehicles/Fleet - Facilities							
Vehicles/Fleet - Facilities	2023	2024	2025	5 - Year Financial Plan			5 Year Total
	Budget	Budget	Budget	2026	2027	2028	Budget
Ford Econo Line Van Unit #154	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ford Transit Van Unit #125	-	-	-	-	-	95,000	95,000
Ford Transit Van Unit #128	-	-	-	-	-	95,000	95,000
Ford Econo Line Van Unit #139	-	-	-	-	-	95,000	95,000

Table D3.5c – General Fund – Parks (details):

Vehicles/Fleet - Parks	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Ford F150 Pickup Unit #165	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Ford F450 Minidump Unit #166	-	-	96,000	-	-	-	96,000
Jacobsen Realmaster Unit #168	-	-	40,000	-	-	-	40,000
Polaris Ranger EV Electric Utility Vehicle Unit #103	-	-	-	-	24,000	-	24,000
John Deere Mower Unit #156	-	-	-	-	24,000	-	24,000
John Deere Mower Unit #172	-	-	-	-	24,000	-	24,000
Ford F250 4X2 Crew Cab Unit #158	-	-	-	-	-	67,000	67,000
Parade Float Update Unit #101	-	30,000	-	-	-	-	30,000
Compact Electric Vehicle Unit #119	47,000	-	-	-	-	-	-

Table D3.5d – Vehicles/Fleet – Recreation & Culture (details):

Vehicles/Fleet - Recreation & Culture	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Ford T350 MD Roof Van Unit #153	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Ford Challenger 24 Passenger Van Unit #152	-	-	-	-	-	120,000	120,000
Wrap for Seniors Mini Bus (unit #152)	8,000	-	-	-	-	-	-
Ford F250 2 Wheel Drive	50,000	-	-	-	-	-	-

Table D3.5e – Vehicles/Fleet – Planning & Development Services (details):

Vehicles/Fleet - Planning & Development Services	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Development Services Nissan Leaf Unit #106	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Development Services Compact Electric Vehicle Unit #110	50,000	-	-	-	-	-	-
Development Services Compact Electric Vehicle Unit #111	50,000	-	-	-	-	-	-

Table D3.5f – Vehicles/Fleet – Fire Rescue (details):

Vehicles/Fleet - Fire Rescue	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Command Support Chev Gruman Van Unit #235	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000
Nissan Rogue Unit #129	-	-	-	46,000	-	-	46,000
Ford F550 4X4 CAFS Unit #236	-	-	-	308,000	-	-	308,000
Trailer for Specialized Equipment Unit #214	10,000	-	-	-	-	-	-

Table D3.5g – Vehicles/Fleet – Other (details):

Vehicles/Fleet - Other	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Green Fleet Review	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electric Vehicle Charging Stations	100,000	-	-	-	-	-	-

**General Fund – Information Technology**

Table D3.6a – Information Technology – Infrastructure Support (details):

Information Technology - Infrastructure Support	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
PC Replacements	51,000	55,000	55,000	55,000	55,000	55,000	275,000
Infrastructure Replacement/Upgrades	105,000	60,000	90,000	90,000	35,000	55,000	330,000
CCTV Server Replacement (City Hall)	-	33,000	-	-	-	-	33,000
CCTV Server Replacement (Parkade)	-	19,000	-	-	-	-	19,000
SAN Main Storage Device Replacement (located at City Hall)	-	-	-	-	75,000	-	75,000
SAN DR Storage Device Replacement (located at WRCC)	-	-	-	-	-	55,000	55,000

Table D3.6b – Information Technology – Corporate Initiatives (details):

Information Technology - Corporate Initiatives	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Document Management System Implementation	\$ 92,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
E-Commerce/Data Management Projects	77,000	40,000	40,000	40,000	40,000	40,000	200,000
GIS Intranet Upgrade	20,000	10,000	10,000	10,000	10,000	10,000	50,000
GIS WROMS Upgrade	16,000	-	-	-	-	-	-
Intranet Enhancements	25,000	10,000	10,000	10,000	10,000	10,000	50,000
Telephone System Server Upgrade	32,000	-	-	-	-	-	-
City Facility CCTV System	16,000	-	-	-	-	-	-
East Beach WiFi	18,000	-	-	-	-	-	-
Tempest Ad-hoc Modifications	45,000	15,000	15,000	15,000	15,000	15,000	75,000
Tempest Upgrade	8,000	-	-	-	-	-	-
New Financial System	800,000	1,200,000	-	-	-	-	1,200,000
Bylaw Enforcement Mobile System	25,000	-	-	-	-	-	-
Plumbing Permits eApply	30,000	-	-	-	-	-	-



## Internal Community Hub Steering Committee

### Minutes

November 29, 2023, 3:00 p.m.  
City Hall Boardroom  
15322 Buena Vista Avenue, White Rock, BC, V4B 1Y6

**COUNCIL (VOTING):** Mayor Megan Knight, Chairperson  
Councillor Bill Lawrence, Vice-Chairperson

**STAFF (VOTING):** Guillermo Ferrero, Chief Administrative Officer  
Jim Gordon, Director of Engineering and Municipal Operations  
Candice Gartry, Director of Financial Services  
Wayne Berg, Deputy Director of Planning and Development

**GUESTS:** Bryan Teasdale, Chief Administrative Officer and Corporate  
Officer, City of Rosland  
Juli Halliwell, General Manager, Corporate Services, City of  
Burnaby  
J.P. Raulot-Lapointe, Urban Systems  
Justin Barer, Urban Systems

**STAFF (NON-VOTING):** Kari Laing, Director of Human Resources  
Janessa Auer, Committee Clerk

**PUBLIC:** 3

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#### 1. **CALL TO ORDER**

The Chairperson called the meeting to order at 3:00 p.m.

2. **ADOPTION OF AGENDA**

**Motion Number 2023-ICHSC-001:** It was MOVED and SECONDED

THAT the Internal Community Hub Steering Committee adopts the agenda for the November 29, 2023 meeting as circulated.

**Motion CARRIED**

3. **CITY OF ROSSLAND COMMUNITY HUB AND AFFORDABLE HOUSING PROJECT DISCUSSION WITH CAO, BRYAN TEASDALE**

B. Teasdale, City of Rossland, joined the meeting at 3:03 p.m.

J. Halliwell, City of Burnaby, joined at the meeting 3:04 p.m.

City of Rossland CAO and Corporate Officer, Bryan Teasdale, provided an overview of his organization's experience with their recent completion of a community hub and affordable housing project, followed by a roundtable discussion with the Committee.

The following key points were noted:

- Collaboration between the municipality and its local partners was very successful; the City worked to drive the project from the background, where possible, with their partnering organizations (BC Housing and Lower Columbia Housing Society) being more the face(s) of the project.
- City aimed to complete infrastructure upgrades required by the new community hub project within the same timeframe as the hub project itself, to avoid impacting neighbouring residents any longer than necessary.
- It was noted that reviewing and finalizing various operating agreements when working with partnering organizations was challenging and time-consuming, largely because municipalities and non-profit organizations tend to approach these agreements with very different perspectives.

B. Teasdale left the meeting at 3:30 p.m.



4. **VILLAGE OF ANMORE COMMUNITY HUB PROJECT DISCUSSION WITH FORMER CAO, JULI HALLIWELL**

Juli Halliwell, General Manager, Corporate Services, City of Burnaby (and former Village of Anmore CAO), provided an overview of the Village of Anmore's experience with their recent/near completion of a community hub project, and answered questions from the Committee.

The following key points were noted:

- City utilized an Integrated Project Delivery (IPD) method, which ensures every participant has a stake in the success of the project, and therefore acts as an effective motivator to keep everyone working equally to keep the project on, or under, budget.
- Public consultation was a very important component and started early in the process, seeking feedback around what types of uses/activities residents were interested in the community hub being designed to support. It was also important to report back to the public to share how their feedback had been incorporated in the project.
- Feedback from City staff was also invited, to provide insight into employees' needs/preferences for their work spaces.

J. Raulot-Lapointe and J. Barer, Urban Systems, joined at 3:36 p.m.

J. Halliwell left the meeting at 3:48 p.m.

5. **DISCUSSION REGARDING COMMUNITY HUB REDEVELOPMENT OPTIONS WITH URBAN SYSTEMS TEAM**

The CAO introduced this item and noted that Urban Systems has been invited to provide insight into the different potential scenarios by which the City could approach this project, and the intent at this time was for the Committee to consider the scenarios they presented and offer feedback.

J.P. Raulot-Lapointe and Justin Barer, Urban Systems, provided an overview of their proposed work plan to prepare a financial analysis on the different potential scenarios for this project. A roundtable discussion followed, and the Committee determined they would be interested in continuing to explore potential options with Urban Systems going forward.

J. Raulot-Lapointe and J. Barer left the meeting at 4:13 p.m.

**6. OVERVIEW OF COMMITTEE MANDATE**

The CAO provided a brief overview of the Committee's mandate and how it fits within the broader organization of the City.

**7. SENIOR PROJECT MANAGER DRAFT JOB DESCRIPTION UPDATE**

The CAO introduced this item and clarified that hiring for this position will be completed by staff. The Director of Human Resources then provided a brief overview of the Community Hub Senior Project Manager draft job description and received feedback from the Committee regarding additional applicant requirements/experience that should be included in the job description.

**8. OTHER BUSINESS**

None

**9. INFORMATION**

None

**10. 2024 MEETING SCHEDULE**

**Motion Number 2023-ICHSC-002: It was MOVED and SECONDED**

**THAT the Internal Community Hub Steering Committee approves the following 2024 schedule of meetings (taking place from 2:00 p.m. to 3:30 p.m. in the City Hall Boardroom) as follows:**

- **January 18, 2024;**
- **February 8, 2024;**
- **March 7, 2024;**
- **April 4, 2024;**
- **May 2, 2024;**
- **June 6, 2024;**
- **July 4, 2024;**

- September 5, 2024;
- October 3, 2024; and,
- November 7, 2024.

**Motion CARRIED**

11. **CONCLUSION OF THE NOVEMBER 29, 2023 INTERNAL COMMUNITY HUB STEERING COMMITTEE MEETING**

The meeting was concluded at 4:25 p.m.

\_\_\_\_\_  
Mayor Megan Knight, Chairperson

  
Janessa Auer, Committee Clerk

Unapproved

**THE CORPORATION OF THE  
CITY OF WHITE ROCK  
BYLAW 2491**

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A Bylaw to amend the  
"Collection Removal, Disposal and Recycling of Solid Waste Bylaw, 2015, No. 2084" as  
amended

The CITY COUNCIL of the Corporation of the City of White Rock, in an open meeting assembled, ENACTS as follows:

1. "Collection Removal, Disposal and Recycling of Solid Waste Bylaw, 2015, No. 2084" is hereby amended as follows:

(1) By Deleting Part 6 – *Subject to the provisions of the Noise Control Bylaw, the hours of operation in and adjacent to residential areas are limited to the period between 8:00 a.m. and 9:00 p.m.*, Section 36. c. and inserting:

*Collection of solid waste is only permitted between the hours of 7:00am – 7:00pm.*

(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. 10, 2024 No. 2491*".

PUBLIC INFORMATION Meeting held on the	day of
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
ADOPTED on the	day of

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MAYOR

---

CITY CLERK

**THE CORPORATION OF THE  
CITY OF WHITE ROCK  
BYLAW 2489**

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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"**

<b>Service</b>	<b>Fee</b>
Solid Waste Collection Service	\$412

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. 9, 2023 No. 2489".

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 2488**



A Bylaw to amend the Sewer Connection and Rental  
Charges Bylaw, 1970, No. 396

The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. SCHEDULE "B" of the said Bylaw and amendments thereto shall be deleted and the following shall be substituted:

**SCHEDULE "B"**

		<b>ANNUAL RENTAL</b>
(1)	Each Single-Family Home	\$ 293
(2)	Each Self-contained Suite	293
(3)	Motel (for each unit)	308
(4)	Hotels, Rest Homes and Lodging Houses (for each two sleeping rooms or fraction thereof)	308
(5)	Liquor outlets (for each flush)	308
(6)	Public Recreational Centres and Public Halls (for each flush)	308
(7)	Commercial and business establishments (for each flush)	308
(8)	Peace Arch District Hospital (per available bed)	293
(9)	Schools (for each flush)	308
(10)	Coin-Operated Laundries (for each machine)	189

2. This Bylaw may be cited for all purposes as the “Sewer Connection and Rental Charges Bylaw, 1970, No. 396, Amendment Bylaw, 2023, No. 2488”.

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

\_\_\_\_\_  
DIRECTOR OF CORPORATE ADMINISTRATION

**THE CORPORATION OF THE  
CITY OF WHITE ROCK  
BYLAW 2487**

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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 Bylaw, 2023, No. 2487."

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, CD-65 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, CD-62
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, CD-64

“Rate” is – the annual charge established by the Council of the City, being \$1.8830 per square meter of parcel area.

The minimum drainage utility fee for any property is \$60.25.

\* 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 2486**

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A bylaw to amend the White Rock Secondary Suite  
Service Fee Bylaw, 2012, No. 2009

The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. Section 3 of the said Bylaw is hereby deleted in its entirety and replaced with the following:  
“The amount of the secondary suite service fee payable under Section 2 of this Bylaw shall be \$317.”
2. This Bylaw may be cited for all purposes as the “White Rock Secondary Suite Service Fee Bylaw, 2012, No. 2009, Amendment No. 8, 2023, No. 2486.”

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

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MAYOR

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DIRECTOR OF CORPORATE ADMINISTRATION

**THE CORPORATION OF THE  
CITY OF WHITE ROCK  
BYLAW 2483**



A bylaw to amend the  
Latecomer Interest Rate Bylaw, 2015, No 2088.

The Council of the City of White Rock, in open meeting assembled, enacts as follows:

1. Delete section one (1) in its entirety and insert the following:
  1. For the purpose of calculating interest for latecomer charges under the *Local Government Act* the interest rate shall be as follows:

Start Date	End Date	Interest rate
May 11, 2015	Nov 9, 2020	5.00 %
Nov 10, 2020	Dec 31, 2022	1.93 %
Jan 1, 2023	Dec 31, 2023	4.58 %
Jan 1, 2024		4.99%

2. This bylaw may be cited as "Latecomer Interest Rate Bylaw, 2015, No 2088, Amendment No. 5, 2023 No. 2483"

RECEIVED FIRST READING on the	27	day of	November, 2023
RECEIVED SECOND READING on the	27	day of	November, 2023
RECEIVED THIRD READING on the	27	day of	November, 2023
RECEIVED FINAL READING on the			

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MAYOR

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CITY CLERK

**THE CORPORATION OF THE  
CITY OF WHITE ROCK  
BYLAW NO. 2481**



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A Bylaw to amend the Water Services Bylaw, 2015, No. 2117

The CITY COUNCIL of the Corporation of the City of White Rock, in an open meeting assembled, ENACTS as follows:

1. Replace SCHEDULE A, “Water Service User Fees” of Water Services Bylaw, 2015, No. 2117 with a new SCHEDULE A.
2. This Bylaw may be cited for all purposes as the “*Water Services Bylaw 2015, No. 2117, Amendment No. 13, 2023 No. 2481*”.

RECEIVED FIRST READING on the	27	day of	November, 2023
RECEIVED SECOND READING on the	27	day of	November, 2023
RECEIVED THIRD READING on the	27	day of	November, 2023
ADOPTED on the		day of	, 2023

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MAYOR

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DIRECTOR, CORPORATE ADMINISTRATION

**SCHEDULE A  
 WATER SERVICE FEES**

**1. Water Service User Fees**

**Single Family  
 (including duplex, triplex or fourplex dwellings, and bulk water supply)**

<b>Single Family Minimum by meter size</b>	<b>Includes consumption up to</b>	<b>Effective Jan 1, 2024 Per Quarter</b>
5/8" meter	600 cubic feet	\$ 57.60
1" meter	1,560 cubic feet	115.60
1 1/2" meter	3,000 cubic feet	231.30
2" meter	4,800 cubic feet	370.20
3" meter	9,000 cubic feet	694.00
4" meter	15,000 cubic feet	1,156.80
6" meter	30,000 cubic feet	2,285.80

\* Except for the triplex located at 14968, 14972 & 14976 Beachview Ave. This water service account will be charged the equivalent of three (3) Single Family 5/8" meter rates.

**Multi Family**

<b>Multi Family Minimum</b>	<b>Includes consumption up to</b>	<b>Effective Jan 1, 2024 Per Quarter</b>
Per unit	300 cubic feet per unit	\$ 20.50

**Non Residential Fees (all other account types)**

<b>Non Residential Minimum by meter size</b>	<b>Includes consumption up to</b>	<b>Effective Jan 1, 2024 Per Quarter</b>
5/8" meter	600 cubic feet	\$ 46.30
1" meter	1,560 cubic feet	115.60
1 1/2" meter	3,000 cubic feet	231.30
2" meter	4,800 cubic feet	370.20
3" meter	9,000 cubic feet	694.00
4" meter	15,000 cubic feet	1,156.80
6" meter	30,000 cubic feet	2,285.80

**Excess Consumption Charges (all account types)**

Excess consumption above consumption included in minimum, per 100 cubic feet:	\$ 8.87
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**2. Service Fees for Specified Services Description of Work or Service Amount**

<b>Fee</b>	<b>Effective Jan 1, 2024</b>
Application to Confirm Serviceability – Single Family and Duplex	\$ 464
Application to Confirm Serviceability – Multi-Family and Non-Residential	3,593
Application to Confirm Serviceability – Subdivision Development	At Cost
5/8” to 1” meter Connection Fee  NOTES:  * When customers request connections, if fees paid previously are less than what is stated in this bylaw, the difference between the fees collected and the current fee will be required to be paid before installation of the connection.  * If the cost of providing and laying the connection exceeds the fee collected for the service, such additional costs will be invoiced to the property owner.	8,240
All other meter size Connection Fee	At Cost
Damage Deposit for Hydrant use	781
Temporary Water Connection to Hydrant or Standpipe per day	58
Unauthorized Use of a Fire Hydrant and/or Standpipe	115
Removal of Unauthorized Water Meter	115
Back-flow Prevention Test Report Filing Fee	38
Testing of Back-flow Prevention Device per device	290
Non-Compliance Backflow Prevention Device	115
Water Meter Testing Fee	168
Special Meter Readings (readings outside of regular quarterly readings)	63
Temporary Water Service Connection	153
Meter Removal and Disconnection	153
Water Turn Off / Water Turn On	80
One Day Water On/Off Fee	58
Water Restriction Exemption Permit	58
Restriction of Water Use - Violation	58

**3. Fees for Other Work and Services**

The City will charge the Customer a fee for any work or service provided, for which a fee is not specifically prescribed, at the City’s costs of providing such work or service. Such

costs will include repayment of all moneys expended by the City for gross wages and salaries, administrative costs, employee fringe benefits, and materials, as calculated by the City. The costs will also include any expenditure for equipment rentals at rates paid by the City or set by the City for its own equipment, as well as any other costs that may reasonably arise in providing the service. Labour fees for service call outs after regular working hours will be at the City's overtime fees. Temporary water supply will be charged fees on the basis of meter size in accordance with section 1 of this Schedule.

#### **4. Fees for Undetected Leaks**

Where an underground leak is discovered in a Customer's waterworks system (and not the City's Waterworks System), and where the Customer could not reasonably have been expected to be aware of such leak, provided that repairs of the Customer's waterworks system have been carried out to the City's satisfaction within seventy-two (72) hours of discovery of the leak, the City will adjust the Customer's Water Bill so that the Customer would be responsible for paying an amount equal to the Customer's average quarterly bill plus 30% of the "leaked water consumption" up to a maximum of three (3) times the Customer's average quarterly bill. The adjustment would be calculated as follows:

- (a) The "average quarterly bill" is calculated as the average of the Customer's last four (4) quarterly bills before the leak occurred.
- (b) The Customer's "average quarterly water consumption" is calculated by taking the average consumption over the previous twelve (12) months before the leak occurred.
- (c) The "leaked water consumption" is calculated as total consumption recorded by the meter during the quarterly billing period less the Customer's "average quarterly water consumption".
- (d) The Customer's bill would be calculated based on the "average quarterly consumption" plus 30% of the "leaked water consumption" up to a maximum of three (3) times the Customer's "average quarterly bill".

If repairs of the Customer's waterworks system have not been carried out to the City's satisfaction within seventy-two (72) hours of discovery of the leak, the City shall be entitled to charge for such water as per the Water Service User Fees described in Section 1 of this Schedule.

**From:** [Chris Magnus](#)  
**To:** [Clerk's Office](#)  
**Subject:** Request for Proclamation: Indigenous Survivors Day - June 30, 2024  
**Date:** November 21, 2023 12:19:40 PM  
**Attachments:** [Edmonton Alberta 6 30 Indigenous Survivors Day.pdf](#)  
[Proclamation - Indigenous Survivors" Day - June 30, 2023.pdf](#)  
[Nova Scotia Proclamation - Indigenous Survivors Day.pdf](#)  
[Nanaimo Proclamation - Indigenous Survivors Day.pdf](#)  
[Prince George - Proclamation - Indigenous Survivors" Day.pdf](#)  
[St Johns - Indigenous Survivors" Day 2023 \(1\).pdf](#)  
[Regina - Indigenous Survival Day .pdf](#)  
[Surrey - Indigenous Survivors Day June 30, 2023.pdf](#)  
[Victoria - Indigenous Survivors Day.pdf](#)

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For an upcoming agenda.

**CHRIS MAGNUS**

**Executive Assistant to Mayor and CAO, City of White Rock**

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

Tel: 604.541.2124 | [www.whiterockcity.ca](http://www.whiterockcity.ca)



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**From:** **Redacted** >  
**Sent:** Monday, November 20, 2023 5:37 PM  
**To:** White Rock Council <[whiterockcouncil@whiterockcity.ca](mailto:whiterockcouncil@whiterockcity.ca)>  
**Subject:** Request for Proclamation: Indigenous Survivors Day - June 30, 2024

You don't often get email from [tabromaitis@gmail.com](mailto:tabromaitis@gmail.com). [Learn why this is important](#)

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

Dear Mayor and Council,

I trust this message finds you well. My name is Troy Abromaitis, and I am reaching out on behalf of All Nations Outreach. It is noteworthy that June 30, 2023, marked the proclamation of Indigenous Survivors Day by cities such as Vancouver, Victoria, Surrey, and others.

I am writing to highlight a significant opportunity for the City of White Rock to proclaim June 30, 2024, as Indigenous Survivors Day. This dedicated day aims to recognize and honor the enduring resilience of Indigenous communities.

Whereas,



The City of White Rock acknowledges the enduring historical injustices faced by Indigenous peoples, rooted in colonization, forced assimilation, and systemic injustices.

The designation of June 30 as Indigenous Survivors Day provides a significant opportunity to recognize and honor the resilience, strength, and cultural heritage of Indigenous communities that have endured historical traumas, including the 60s Scoop, the Millennium Scoop, birth alerts, and the enduring legacy of residential schools.

By establishing June 30 as Indigenous Survivors Day, the City of White Rock aims to create a crucial platform for healing, education, and dialogue. This initiative seeks to raise awareness about the unique struggles faced by Indigenous peoples, emphasizing the need for understanding and support.

This observance serves as a solemn reminder of the ongoing challenges confronted by Indigenous people and communities in the City of White Rock.

Through the implementation of Indigenous Survivors Day on June 30, 2024, the City of White Rock reaffirms its dedication to honoring Indigenous survivors, promoting healing, and actively contributing to the construction of a more equitable and inclusive city for all.

Therefore,

I kindly request that the City of White Rock consider proclaiming June 30, 2024, as Indigenous Survivors Day. Such a proclamation would symbolize the city's commitment to reconciliation and provide an opportunity for residents to reflect on the rich cultural heritage of Indigenous communities, standing in solidarity with them.

Your support in this matter would be greatly appreciated, and we believe that this proclamation would contribute to fostering understanding, respect, and unity within our community.

Thank you for your time and consideration. I am available to discuss this further if needed.

Sincerely,

Troy Abromaitis

**For Metro Vancouver meetings on Friday, November 24, 2023**

*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@metrovancover.org](mailto:media@metrovancover.org).*

**Metro Vancouver Regional District**

**Election of Chair and Vice Chair**

The Board acclaimed George V. Harvie as Board Chair and John McEwen as Board Vice Chair.

**E1.1 Kanaka Creek Regional Park – Contribution Agreement for Operation of the Kanaka Creek Bell-Irving Hatchery 2024 – 2026 APPROVED**

The Board approved a contribution agreement with the Kanaka Education and Environmental Partnership Society toward the operation of the Kanaka Creek Bell-Irving Hatchery for a three-year term in the amount of \$21,525 in Year 1, \$25,000 in Year 2, and \$28,000 in Year 3, commencing January 1, 2024 and ending on December 31, 2026.

**E2.1 Air Quality Advisories during the Summer of 2023 RECEIVED**

British Columbia experienced a record-breaking wildfire season in 2023 with more than twice the area burned compared with the previous record in 2018. This resulted in widespread wildfire smoke impacts. Metro Vancouver issues air quality advisories for the Lower Fraser Valley airshed, including Metro Vancouver and the Fraser Valley Regional District, to help protect public health during periods of degraded air quality.

Metro Vancouver issued five air quality advisories during the summer of 2023, resulting in advisories being in effect for a total of 10 days. Wildfire smoke advisories in seven of the last nine summers, and elevated ground-level ozone due to extreme heat waves emphasize how climate change is presenting new challenges for air quality.

The Board received the report for information.

**E3.1 Metro 2050 Implementation Guideline – Regional Growth Strategy Amendments APPROVED**

Metro Vancouver staff are in the process of developing and updating a suite of guidelines to support the interpretation and implementation of *Metro 2050*. The main changes in the updated *Metro 2050* Implementation Guideline – Regional Growth Strategy Amendments include:

- New information on submission requirements, engagement timelines, and relationship with Regional Context Statements
- New examples of council resolutions and submission cover letter
- A new regional growth strategy amendment process diagram
- Formatting for better readability

The Board endorsed the *Metro 2050* Implementation Guideline – Regional Growth Strategy Amendments as presented.

**E3.2 Request for Sanitary Service Connection at 14500 Silver Valley Road, Maple Ridge** **APPROVED**

The City of Maple Ridge submitted an application to amend the Fraser Sewerage Area boundary to include four building footprints at 14500 Silver Valley Road, to service the expansion of an existing UBC forestry research facility and accessory uses. The Board resolved that sewer service is generally consistent with the provisions of *Metro 2050*, and forwarded the request to the GVS&DD Board for consideration.

**E3.3 Support for The National Housing Accord: A Multi-Sector Approach to Ending Canada’s Rental Housing Crisis** **APPROVED**

The National Housing Accord is a national campaign and policy proposal put forward by various housing sector organizations. It outlines 10 recommendations to the federal government to address the shortage of rental housing in Canada, with the aim of building over two million new affordable and market rental units by 2030. The recommendations align strongly with the housing policy and actions in *Metro 2050*, as well as with other regional housing policy initiatives underway in the region.

- Create a coordinated housing plan involving all three orders of government
- Create a national workforce and immigration strategy on housing
- Reform CMHC fees and the federal tax system
- Provide low-cost, long-term fixed-rate financing for constructing purpose-built rental housing
- Develop a robust innovation strategy for housing
- Reform the National Building Code for innovation and productivity
- Streamline the CMHC approvals process
- Create property acquisition programs for non-profit housing providers
- Create a Homelessness Prevention and Housing Benefit
- Reform the Canada Housing Benefit

The Board endorsed the National Housing Accord.

**E3.4 Regional Context Statement from the University of British Columbia** **RECEIVED**

As part of the Campus Vision 2050 process, the University of British Columbia has developed a land use plan and updated its Regional Context Statement, which has been submitted to Metro Vancouver. Unlike the typical local government process for submitting Regional Context Statements, the *Municipalities Enabling and Validating Act* requires the UBC Board to forward any new or amended Regional Context Statement to Metro Vancouver’s Chief Planning Officer for written comments on the relationship between the Regional

Context Statement and the regional growth strategy. UBC then submits these comments to the provincial minister responsible for UBC for review and consideration of adoption.

Regional Planning staff have reviewed UBC’s Regional Context Statement relative to *Metro 2050*’s goals and policy actions, provided feedback to UBC, and UBC has revised its Regional Context Statement accordingly. Metro Vancouver staff, including the Chief Planning Officer, have reviewed the updated UBC Regional Context Statement and Metro Vancouver’s Chief Planning Officer will send a letter to UBC noting that the submitted Regional Context Statement is generally consistent with the regional growth strategy.

The Board received the report for information.

**E3.5 Costs of Providing Infrastructure and Services to Different Residential Densities Study RECEIVED**

Staff have completed the Costs of Providing Infrastructure Services to Different Residential Densities Study as an initiative to support the implementation of *Metro 2050*. The study aims to better understand the costs and revenues associated with different types of housing by exploring the associated municipal infrastructure capital and operating costs, property taxation, and utility fees.

Similar analyses have been completed in other jurisdictions around the world, but not in the Metro Vancouver region. Drawing from available sources, this study provides data specific to this region to inform the discussion about the possible costs, benefits, and implications of development within the existing urban/high density (infill) areas of the region versus expansion into new suburban/low density (greenfield) areas.

Consistent with the findings of studies completed in other jurisdictions, the data confirms that low-density “urban sprawl” is costlier to build and maintain than redevelopment and intensification in established urban areas.

The Board received the report for information and directed staff to provide a copy of the report to BC MLAs and MPs.

**E4.1 Greater Vancouver Regional Fund – Options for Program Renewal APPROVED**

The Board directed staff to prepare a new *Greater Vancouver Regional Fund (GVRF) Policy* and work with UBCM staff to revise the administrative agreement on the Federal Gas Tax Fund in British Columbia for the years 2024 to 2034 based on:

- Member jurisdictions continuing to pool 95 per cent of the federal Canada Community-Building Fund distributions in support of regional transportation projects (via TransLink) with the remaining five per cent allocated to community projects (via member jurisdictions)
- The allocation of any future one-time or permanent increases in Canada Community-Building Fund distributions, beyond the indexed annual rate, being considered on a case-by-case basis by the MVRD Board upon confirmation of the additional funding

- The project eligibility criteria being updated to specify that zero-emission transportation projects are preferred to be funded through the renewed program
- The funding allocation and criteria set out in the GVRP Policy being reviewed by the MVRD Board after five years of implementation

**E4.2 Fraser Basin Council: Renewed Three-Year Agreement with Metro Vancouver** **APPROVED**

Since 1997, Metro Vancouver has provided an annual financial contribution to the Fraser Basin Council (FBC) in recognition that many of its activities align with Metro Vancouver’s priorities. This contribution has been set at \$300,000 annually since 2018. Recent examples of FBC activities include electric vehicle incentive programs, Lower Mainland flood planning, and the Realizing UNDRIP Initiative, among others. The current contribution agreement will expire on December 31, 2023, and FBC requested to enter into a new three-year agreement for 2024-2026. Staff have done a high-level assessment of FBC’s activities in the region relative to Metro Vancouver’s priorities and financial contribution.

The Board directed staff to develop a contribution agreement with the Fraser Basin Council for an annual amount of \$300,000 for the three-year term from January 1, 2024 to December 31, 2026.

**E4.3 Award of an Enterprise Agreement to Microsoft Canada under Government of British Columbia Master Business and Services Agreement** **APPROVED**

Metro Vancouver's current enterprise agreement with Microsoft Canada has been in place since 2020. This agreement is set to expire at the end of 2023 and allows for corporate-wide use of Microsoft products. Metro Vancouver plans to continue using and expanding its use of Microsoft products. Therefore, it is recommended to enter into a new five-year agreement with Microsoft.

This new agreement will offer support for existing Microsoft products and grant access to additional services, including Microsoft's cloud-based Azure, Office 365, and cybersecurity platforms.

The Board approved award of the enterprise agreement for up to \$10.8 million (exclusive of taxes) to Microsoft Canada and its reseller Partner Softchoice LP for a term of five years, subject to final review by the Chief Administrative Officer.

**E5.1 Policing Our Ports** **APPROVED**

The Board resolved to send a letter to the Prime Minister of Canada, Premier of British Columbia, and appropriate federal and provincial ministers requesting a response to the following concerns outlined in the report dated September 12, 2023 titled *Policing Our Ports* by Peter German & Associates:

- The absence of dedicated, uniformed, community-oriented port police services
- The reduced federal capacity to effectively conduct drug and other controversial investigations, and to respond to seizures conducted by the Canada Border Services Agency
- The flow of contraband, including illicit drugs, in and out of Canada through its ports
- The urgent need for concerted and strategic action to fortify our ports, protect our communities, and preserve the integrity of our nation’s security.

**G1.1 MVRD Regional Parks Regulation Amendment Bylaw No. 1372, 2023 – Amendment Bylaw No. 1177, 2012** **APPROVED**

The annual bylaw update ensures that fees and charges are appropriate and based on current market conditions. Fee changes brought forward as part of the bylaw amendment are for implementation in the coming calendar year. While most fee increases are inflationary, including parking permit rates, camping fees, and indoor facility rental rates, a number of additional changes are proposed that will affect administration of the schedule and the fees charged for public services provided by Regional Parks. The changes are expected to generate a net increase of approximately \$150,000 in revenues to offset increasing operational costs and are to take effect January 1, 2024.

The Board gave first, second, and third readings to *Metro Vancouver Regional District Regional Parks Regulation Amendment Bylaw No. 1372, 2023* then adopted said bylaw.

**G2.1 MVRD Air Quality Management Fees Regulation Amendment Bylaw No. 1373, 2023** **APPROVED**

Metro Vancouver protects air quality through emission regulations and site-specific conditional authorizations for the discharge of air contaminants. Metro Vancouver charges regulatory fees for authorized air emissions to recover administrative costs and to encourage emission reductions.

After broad engagement in early 2021, the Board adopted an updated bylaw that establishes emission fee rates for different categories of air contaminants depending on their potential harm and emission reduction benefits, in particular for methane and other greenhouse gases based on their global warming potential. New amendments clarify the meaning of “global warming potential,” and clarify and confirm the regulatory fee rate chargeable for methane emissions, to align with the intent of *Bylaw 1330*.

The Board gave first, second, and third readings to the amendment bylaw, then passed and finally adopted it.

**G3.1 MVRD Temporary Borrowing Bylaw No. 1374, 2023** **APPROVED**

Metro Vancouver introduced temporary borrowing in 2022 as a cash management strategy for infrastructure financing for GVWD and GVS&DD. Although the *GVWD Act* does not include provisions for temporary borrowing, MVRD can access temporary borrowing on behalf of the GVWD, through the *Municipal Enabling and Validating Act*. Approval of the *Metro Vancouver Water District Temporary Borrowing Bylaw No. 1374, 2023* provides the authority for temporary borrowing in the amount not exceeding \$1.833 billion, the amount of the *Greater Vancouver Water District Borrowing Bylaw No. 261, 2023* and the maximum borrowing authorized. This will provide Metro Vancouver with borrowing methods

equivalent to what is used in municipalities and provides the optimization of cash and investment portfolio decisions which can reduce overall debt servicing costs and provide maximum investment returns.

The Board authorized temporary borrowing on behalf of GVWD an amount, or amounts in aggregate, not exceeding \$1.833 billion dollars, the maximum amount authorized by the *Greater Vancouver Water District Borrowing Bylaw No. 261, 2023*, then gave first, second, and third readings to *Metro Vancouver Regional District Temporary Borrowing Bylaw Number 1374, 2023*.

**I 1 Committee Information Items and Delegation Summaries**

The Board received information items and delegation summaries from standing committees.

**Regional Parks Committee – November 1, 2023**

Information Items:

**5.2 Regional Parks Public Programming Strategy Implementation Update**

Public programs and events in regional parks are designed to inspire appreciation and understanding of the environment. In 2022, 39,389 people participated in 525 programs, events, and outreach activities. All programs and events are guided by the *Regional Parks Public Programming Strategy* that was approved by the MVRD Board in April 2022. Significant progress has been made regarding the implementation of the adopted strategic goals. This report provides an update on the deliverables of the strategy.

**Climate Action Committee – November 2, 2023**

Information Items:

**5.1 Climate Action Committee and Regional Planning Committee Joint Discussion on the Metro 2050 Climate Policy Enhancement Study**

As directed by the Board, Regional Planning has undertaken a *Metro 2050 Climate Policy Enhancement Study* with an aim to strengthen climate action language and policy, and to better integrate climate action into *Metro 2050's* priorities. The study included engagement with regional stakeholders, municipal staff, First Nations, industry experts, and academic institutions to explore best practices and opportunities.

The feedback received informed draft recommendations to enhance the policies of *Metro 2050* that would reduce greenhouse gas emissions and improve climate resilience in the region. An initial list of policy ideas was presented and workshopped in early 2023, and has been refined based on the feedback received. Pending Regional Planning Committee and Board direction, recommendations for stronger climate action policy actions in *Metro 2050* may be forthcoming via a proposed amendment to be considered in early 2024. The *Metro 2050 Climate Policy Enhancement Study* was closely coordinated with the engagement and process to develop the *Climate 2050 Land Use and Urban Form Roadmap*.

**George Massey Crossing Task Force – November 2, 2023**

Information Items:

**5.1 Fraser River Tunnel Project Environmental Assessment Process – Update**

The Fraser River Tunnel Project is proposing to replace the existing George Massey Tunnel on Highway 99 with a new eight-lane immersed tube tunnel. The project is undergoing an environmental assessment by the BC Environmental Assessment Office (BC EAO) and is in the process planning phase of the review process. Metro Vancouver staff are participating in the environmental assessment review. This phase has a legislated timeline of 120 days, which would end on January 12, 2024. Once the BC EAO issues the process order, the project will proceed to the application development and review phase. TI Corp is expecting to complete the Environmental Assessment Certificate process before fall 2025.

**5.2 Fraser River Tunnel Project Procurement Process – Update**

The Ministry of Transportation and Infrastructure has announced a shortlist of teams that will move forward to the Request for Proposals phase of procurement for the Fraser River Tunnel Project to three selected bid teams. The new crossing will be an eight-lane immersed tube tunnel with three general-purpose travel lanes and one dedicated transit lane in each direction. The new tunnel will have bike and pedestrian crossings to support active transportation options in the region. Following evaluation of the proposal submissions, the Province will select a single proponent to enter into a design-early works agreement for the project. The Province expects to select a design-build team by spring 2024. Award of a separate design-build RFP is scheduled for 2025. The estimated cost of the new tunnel is approximately \$4.15 billion and is projected to be complete in 2030.

**Finance Committee – November 9, 2023**

Delegation Summaries:

**3.1 David Marshall, Chief Executive Officer, Fraser Basin Council**

Subject: Metro Vancouver – Fraser Basin Council Agreement Renewal

**3.2 Roderick V. Louis**

Subject: *GVWD Borrowing Bylaw No. 261, 2023 and GVWD Temporary Borrowing Bylaw No. 262, 2023*

Information Items:

**5.1 MVRD Audit Plan from BDO Canada LLP**

Metro Vancouver Districts and the Metro Vancouver Housing Corporation are required under provincial legislation to prepare annual financial statements, audited by a public accounting firm and approved by the Board, by May 15 each year. The 2023 annual financial statements, along with the draft auditor’s report, will be presented to the Finance Committee at its April meeting, prior to Board approval. Metro Vancouver auditors, BDO Canada LLP, presented their audit planning report to the Finance Committee.

This report outlines the audit approach, key audit areas, auditor responsibilities and audit deliverables. In addition, the report highlights a number of upcoming accounting standards, the most significant being the Asset Retirement Obligation requirement, effective fiscal year 2023.

Management will be working with BDO Canada to review scoping and measurement estimates during BDO’s interim audit to complete the audit standard.



**5.3 Metro Vancouver Quarterly Financial Report – September 30, 2023**

At September 30, 2023, operating expenditures are at \$777.7 million (71 per cent) of the annual budget of \$1.09 billion and 95 per cent of the year-to-date expected budget and capital expenditures are at \$462.8 million (37.1 per cent) of total annual cash flow of \$1.25 billion and 48.9 per cent of the prorated year-to-date cash flow target of \$946.8 million. The projected year-end operating surplus to budget is forecasting to be \$13.7 million, or 1.3 per cent of the annual budget, with revenues expected to be \$12.2 million higher than budget and expenditures at \$1.5 million under budget. Higher-than-budgeted operating revenues are due to greater-than-anticipated waste flows and water consumption, offset by lower transfers from reserves for capital replacement and maintenance projects due to seasonality of expenditures. Key factors contributing to lower-than-expected operating expenditures of \$1.5 million include staff vacancies, deferred operating projects, and seasonality of expenditures, offset by higher-than-anticipated landfill costs and biosolids program work. The capital spending is forecasting to be \$781.2 million, or 62.7 per cent of the annual capital cash flow largely due to major project complexities, design completion and unplanned delays for the Iona, North Shore, Northwest Langley, and Coquitlam Water Main projects. Additional factors including ongoing supply chain delays, protracted property negotiations, as well as issues with permitting, tendering works, and initiating construction.

**5.4 Treasury Report – July 1, 2023 to September 30, 2023**

The investment performance for this period has met expectations, with annualized investment returns in the third quarter rising to 4.13 per cent from 4.04 per cent in the second quarter. The overall rate of return is expected to continue to rise in the fourth quarter, as prior years’ investments mature and are locked in at more attractive rates. Due to timing of maturities, long-term investment performance is slightly below benchmark. Short-term investments are now trending above benchmark. A significant percentage of the portfolio will continue to be held in cash for liquidity to meet operational and capital expenditure needs.

In addition to stronger investment returns, there is a forecasted surplus of \$4.2 million in debt financing as the targeted borrowing with MFA was over \$300 million for 2023, which is considerably less than actual long-term borrowing for Metro Vancouver Districts of \$100 million (\$65 million for GVS&DD and \$35 million for GVWD). This is expected to pick up as the major capital spending advances over the five-year plan. Overall, inflation has been trending downward to 3.8 per cent in September from its peak at 8.1 per cent in June 2022. Bank of Canada announced on October 25 that they will continue to hold steady at five per cent but warns that more increases are possible until inflation comes back to its two per cent target. Rise in interest rates will be mitigated with extending the amortization periods and locking in 10-year terms with MFA. MFA long-term borrowing rates are projected between three and five per cent.

**Mayors Committee – November 9, 2023**

Information Items:

**5.1 Metro Vancouver Industrial Lands and Property Taxation Overview**

The *Regional Industrial Lands Strategy* and the *Regional Growth Strategy, Metro 2050*, include policies and actions to address industrial lands. Metro Vancouver continues to work on initiatives to implement

these strategies, and is now providing an industrial lands and property taxation overview to support the Mayors Committee discussion.

## Greater Vancouver Water District

### G1.1 GVWD Borrowing Bylaw No. 261, 2023

**APPROVED**

GVWD does not borrow in advance of spending but borrows only when capital expenditures accumulate to such a level that long-term funding is beneficial relative to funding through working capital. The GVWD estimates long-term borrowing needs of up to \$1.833 billion over the next five years in order to fund its significant capital program. The existing *Borrowing Bylaw No. 248, 2015*, for \$700 million, has a remaining borrowing capacity of \$233 million, which is insufficient to meet the requirements of GVWD’s approved five-year capital plan.

The Board approved a borrowing limit of \$1.833 billion and gave first, second, and third readings to *Greater Vancouver Water District Borrowing Bylaw No. 261, 2023*, and then forwarded said bylaw to the Inspector of Municipalities for approval.

### G1.2 GVWD Temporary Borrowing Request Bylaw No. 262, 2023

**APPROVED**

Metro Vancouver introduced temporary borrowing in 2022 as a cash management strategy for infrastructure financing for GVWD and GVS&DD. Although the *GVWD Act* does not include provisions for temporary borrowing, MVRD can access temporary borrowing on behalf of the GVWD, through the *Municipal Enabling and Validating Act*. Approval of the *Greater Vancouver Water District Temporary Borrowing Request Bylaw No. 262, 2023* provides the authority for temporary borrowing in the amount not exceeding \$1.833 billion, the amount of the *Greater Vancouver Water District Borrowing Bylaw No. 261, 2023*, and the maximum borrowing authorized. This will provide Metro Vancouver with borrowing methods equivalent to what is used in municipalities and provides the optimization of cash and investment portfolio decisions which can reduce overall debt servicing costs and provide maximum investment returns.

The Board authorized the Metro Vancouver Regional District to temporarily borrow on behalf of GVWD an amount, or amounts in aggregate, not exceeding \$1.833 billion, the maximum amount authorized by the *Greater Vancouver Water District Borrowing Bylaw No. 261, 2023*, then gave first, second, and third readings to *Greater Vancouver Water District Temporary Borrowing Request Bylaw No. 262, 2023* and then forwarded said bylaw to the Inspector of Municipalities for statutory approval.

## I 1 Committee Information Items and Delegation Summaries

The Board received information items from a standing committee.

### Water Committee – November 8, 2023

Information Items:

### **5.1 Summer 2023 Water Supply Performance**

The water supply system performed well during the high demand season of 2023 despite the challenges imposed by the significant summer drought. Stage 1 of the *Drinking Water Conservation Plan* was activated on May 1, 2023 and Stage 2 was implemented on August 4 due to the mid-season long-range weather forecast indicating a high likelihood of a continued drought into the fall together with the sustained higher daily demands from May to July. While there were observed reductions in drinking water demands through August and September, the regional data implies that lawn watering was still occurring despite being banned in Stage 2 and that with increased education, enforcement, and progress in universal metering across the region, additional reductions are achievable. The success of water conservation measures will continue to be an essential factor in determining the need for and timing of future system expansion.

### **5.2 2023 Water Communications and Public Outreach Results**

Metro Vancouver undertakes annual communications initiatives to support drinking water conservation across the region. These include the We Love Water campaign, the Water Wagon program, and communication of lawn watering restrictions in accordance with the *Drinking Water Conservation Plan*.

The promotional strategy for these initiatives in 2023 included region-wide reach through television, radio, multicultural print, direct mail, online, outdoor digital billboards, and social media. These broadcast and digital promotions delivered a combined total of 59.7 million impressions. Earned media resulted in a total potential combined reach and impressions of 1.4 billion (compared to 69 million in 2022) with an ad value equivalent of \$52 million. The hot, dry weather and province-wide drought made water conservation and supply top of mind for both residents and the media. The Water Wagon program resulted in 24,104 water bottle refills and fountain uses, and 3,094 engagements with residents about drinking water conservation and quality.

### **5.3 GVWD Capital Program Expenditure Update to September 30, 2023**

The capital expenditure reporting process as approved by the Board provides for regular status reports on capital expenditures. This report 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 2023 fiscal year to September 30, 2023 in comparison to the prorated annual capital cash flow. In 2023, the annual capital expenditures for the GVWD are \$159.8 million to date compared to a prorated annual capital cash flow of \$300 million. Forecasted expenditures for the current water utility capital program remain within the approved budgets through to completion.

### **5.4 Kennedy Newton Main Phase 3 – Scott Road Section Completion Report**

The Scott Road section of the Kennedy Newton Main consists of the installation of approximately 450 metres of 1.8-metre-diameter welded steel pipe along Scott Road, between 88th and 86th avenues. Due to the significant impacts on traffic along this major transit corridor, the schedule, sequencing, and duration of construction were closely coordinated with the cities of Surrey and Delta and TransLink's R6 Scott Road RapidBus upgrade project. The installation work for this project was awarded in November 2022 and in July

2023, the water main installation work was completed ahead of schedule and on budget, while also successfully mitigating many of the construction impacts to the public and area businesses.

The completion of this section of the Kennedy Newton Main is an example of how careful project planning, strong member jurisdiction collaboration, and active engagement with the community can help alleviate the community impacts associated with these significant water infrastructure projects.

**5.5 Corrosion Control Program: Copper Pipes Protection Monitoring Update**

This report summarizes key corrosion control initiatives undertaken by Metro Vancouver. Metro Vancouver’s untreated drinking water supply is naturally low in pH, making it corrosive to building plumbing systems. Corrosion control, through an increase in pH and alkalinity, has been implemented in Metro Vancouver over the past two decades. In June 2021, Metro Vancouver once again increased the pH of the drinking water to a target range of 8.3 to 8.5 and alkalinity to about 20 mg/L as calcium carbonate (CaCO<sub>3</sub>) as a way to further protect copper pipes, fixtures, and hot water tanks in buildings throughout the region.

Monitoring showed reduced copper concentrations in water samples collected from residences across the region and continued compliance with the *Guidelines for Canadian Drinking Water Quality*.

**Greater Vancouver Sewage and Drainage District**

**E1.1 Proposed Capital Investment for the Oval Village District Energy Utility Sewer Heat Recovery Project APPROVED**

Metro Vancouver’s *Climate 2050* strategy includes a target to achieve a 45 per cent reduction in regional greenhouse gas emissions by 2030, from 2010 levels. Sewer heat recovery facilities will provide renewable, fossil-fuel-free heat extracted from sewage to residents and businesses in the region. There is enough excess heat in the liquid waste collection system to heat 700 high-rise buildings throughout the region, which would reduce greenhouse gas emissions by 250,000 tonnes.

The Oval Village District Energy Utility Sewer Heat Recovery Project will reduce greenhouse gas emissions, contributing to the *Climate 2050* strategy, as guided by the *Sewage and Waste: Heat Recovery Policy*. The investment will be capped at \$20 million out of a total estimated district energy expansion project cost of \$146 million, based on application of the *Carbon Price Policy*. The investment is based on the value of the anticipated greenhouse gas reductions over the life of the project, and was included in the endorsed 2024-2028 capital plan. Metro Vancouver will receive carbon credits based on relative costs incurred by both parties, which will contribute toward Metro Vancouver’s goal of carbon neutrality.

The Board directed staff to enter into contract negotiations with Lulu Island Energy and authorized expenditures up to \$20 million as endorsed in the 2024-2028 capital plan.

**E2.1 Coffee Cup Revolution Funding Support APPROVED**

The Binnars’ Project, which is part of MakeWay Charitable Society, organizes the Coffee Cup Revolution event, which recruits local binnars to collect discarded coffee cups and redeem them for a cash refund. Coffee Cup Revolution highlights the importance of reducing single-use coffee cups while raising awareness

of marginalized populations and green communities. Metro Vancouver has supported the event since 2017. The current three-year funding agreement provides \$10,000 per year and expires in December 2023. This report proposes a new three-year funding agreement in the amount of \$12,000 per year.

The Board approved entering into an agreement with MakeWay Charitable Society in support of the Binners’ Project Coffee Cup Revolution for a three-year period in the amount of \$12,000 per year, commencing January 1, 2024 and ending December 31, 2026.

**G1.1 Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amending Bylaw No. 372, 2023 – Fraser Sewerage Area – Township of Langley** **APPROVED**

At the October 27, 2023 meeting, the MVRD Board resolved that the extension of sewerage services for the properties at 1565 200th Street and 19925 12th Avenue in the Township of Langley was generally consistent with the provisions of *Metro 2050*. The Township of Langley submitted a sewer area amendment application to the GVS&DD requesting an extension of sewer service to 1565 200th Street to serve two existing dwellings and a new farm equipment storage building, and 19925 12th Avenue to accommodate an additional dwelling unit. A technical review indicated no material financial impact and negligible impact on the regional sewerage system.

The Board gave first, second, and third readings to the *Greater Vancouver Sewerage and Drainage District Sewerage and Drainage Areas Boundaries Amendment Bylaw No. 372, 2023*, then passed and finally adopted said bylaw.

**I 1 Committee Information Items and Delegation Summaries**

The Board received information items and delegation summaries from standing committees.

**Liquid Waste Committee – November 8, 2023**

Information Items:

**5.2 Liquid Waste Services Capital Program Expenditure Update as at September 30, 2023**

The capital expenditure reporting process as approved by the GVS&DD Board provides for regular status reports on capital expenditures.

This is the third report for 2023, 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 2023 fiscal year to September 30, 2023 in comparison to the annual capital cash flow. As of September 30, 2023, the capital expenditures for Liquid Waste Services are \$233.7 million, compared to a prorated annual capital cash flow of \$511.3 million. This shortfall is primarily due to invoicing and project delays and the timing of some construction work for the latter portions of the year. Forecast expenditures for the current Liquid Waste Services capital program will be under the annual capital cash flow planned for 2023.

**Zero Waste Committee – November 9, 2023**

Information Items:

### **5.1 Scaling Up Regional Reuse, Repair, and Food Recovery**

Moving up the waste reduction hierarchy toward reuse and repair is a key *Board Strategic Plan* priority. Work is underway to scale up reuse and repair through a number of initiatives including scaling up reuse collection at recycling and waste centres, co-funding for member jurisdiction repair cafés, and expanding the regional food recovery network. These and other reuse and repair initiatives have a number of benefits beyond waste reduction including reducing greenhouse gas emissions, feeding people and animals, collaboration with community partners, building social cohesion, and increasing green jobs and volunteer positions.

### **5.3 Solid Waste Services Capital Program Expenditure Update to September 30, 2023**

As of September 30, 2023 the capital expenditures for Solid Waste Services are \$4.4 million compared to a prorated annual capital cash flow of \$32.1 million, or 14 per cent of projected expenditures. In contrast, in 2022, the actual capital expenditures were 78 per cent of the approved expenditures because significant capital projects such as the United Boulevard and Central Surrey recycling and waste centres were in the final stages of construction. The 2023 underspend is primarily due to longer-than-anticipated design phases for Waste-to-Energy capital projects and the Langley and North Surrey recycling depot projects, which has delayed the construction phases. Key capital projects in development are expected to begin construction in 2024, meaning that expenditures in 2024 will better align with the budgeted capital cash flow. Additional third-party engineering support and resources have been added to support Waste-to-Energy project management and to assist with moving forward the significant capital projects at that facility.