



WHITE ROCK
City by the Sea

CITY OF WHITE ROCK

DRAFT 2025 – 2029 FINANCIAL PLAN

January 2025

Candice Gartry, Director, Financial Services

About This Document

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

Please contact Candice Gartry, CPA, CGA, Director, Financial Services at cgartry@whiterockcity.ca with any questions



CONTENTS

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER	5
ABOUT WHITE ROCK	7
ORGANIZATIONAL PROFILE	9
The Municipal Council	9
The Senior Leadership Team	10
The Employee Team	11
COUNCIL STRATEGIC PLAN PRIORITIES	13
FINANCIAL MANAGEMENT	17
Financial Planning Framework	17
Basis of Accounting and Budgeting	17
Financial Planning Process	18
Funding Structure	19
Budget Principles	21
Budget Factors	22
Financial Plan Timelines	23
Financial Plan Amendments	24
Linking Financial Plan to Strategy	24
GFOA Award	25
Financial Policies	26
Finance Related Policies	26
Workforce Planning	29
Impact of Unfunded Positions	31
CONSOLIDATED FINANCIAL PLAN — EXECUTIVE SUMMARY	32
2025 – 2029 Consolidated Financial Plan – Summary	32
Property Taxation and Utility Charges	32
Capital Program (Infrastructure Replacement)	34
OPERATING DEPARTMENT SUMMARIES	39
Council and Office of the CAO	39
Corporate Administration	44
Human Resources	49
Financial Services	56
Fiscal Services	62
Information Technology	66
Police Services	72
Fire Rescue	76
Planning and Development	82
Recreation and Culture	97

Engineering and Operations	116
Solid Waste Utility	129
Drainage Utility	135
Sanitary Sewer Utility	144
Water Utility	152
CAPITAL PROGRAM	163
2025 – 2029 Consolidated General Fund Capital Plan	166
2025 – 2029 General Fund Capital Project Details	168
BACKGROUND	187
Reserve Funds and Accumulated Surplus	187
Debt Management Five-Year Forecast	189
Consolidated Operating Funds Five-Year-Estimate	190
Utility Operating Funds Five-Year-Estimates	192
Solid Waste Utility Five-Year-Estimates	192
Drainage Utility Five-Year-Estimates	193
Sanitary Sewer Utility Five-Year-Estimates	194
Water Utility Five-Year-Estimates	195
STATISTICS	196
General Statistics	196
Taxation and Assessments	197
Revenues	198
Expenses	199
Grants In Aid	200
Permissive Tax Exemptions	201
GLOSSARY	202
BUDGET BYLAW	205
QUICK LINKS	206

Welcome and Acknowledgements

Thank you for taking the time to read the White Rock 2025 – 2029 Financial Plan. This report was prepared for Council by Financial Services and had substantial input from City departments.

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

A MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

“I’m pleased to present the City’s 2025-2029 Financial Plan, which reflects the dedication of our City employees to advancing White Rock’s long-term vision.”

This plan prioritizes community needs, enhances service delivery, and supports Council’s strategic focus across six essential domains:

1. Community
2. Housing and Land Use
3. Infrastructure (Built and Natural Environment)
4. Local Economy
5. Organization and Governance
6. Waterfront

Key highlights of the Financial Plan include:

- Advancing the development of a new community hub, which will be a vibrant space for all White Rock residents. The hub is envisioned to include a new city hall and council chambers, as well as a modern library, daycare, commercial outlets, public amenities, and green spaces.
- Respond to new provincial mandates that require White Rock to create more housing, while also creating and launching a new affordable housing project for the city.
- Streamlining the building and permit process to improve efficiency and service delivery for residents and businesses.

These initiatives are vital to sustaining White Rock’s growth and livability, but they also come at a cost. To maintain our high standard of services and deliver on these ambitious projects, a 4.94% property tax increase has been approved for 2025.



“To maintain our high standard of services and deliver on these ambitious projects, a 4.94% property tax increase has been approved for 2025.”

This increase is driven by several factors, including rising operational costs, inflationary pressures, and the need to meet new provincial requirements, while safeguarding our city's financial stability. The additional revenue will:

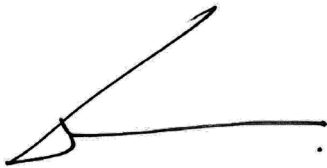
- Support service enhancements in critical areas like Planning and Development, Finance, and Human Resources.
- Contribute to capital reserves, ensuring White Rock's long-term fiscal health
- Address inflationary cost adjustments across all departments.

As a smaller municipality within Metro Vancouver, White Rock faces unique financial challenges. Delivering high-quality services comparable to larger cities requires us to strike a careful balance between maintaining fiscal responsibility and meeting community expectations.

Furthermore, external factors such as new provincial legislation, increasing climate change impacts, and market inflation are reshaping the financial landscape for municipalities across British Columbia. In response, this Financial Plan adopts a balanced approach, leveraging tax revenues, reserves, and development fees to fund vital projects and services.

While the 4.94% tax increase reflects the realities of today's economic environment, every decision we make prioritizes the long-term well-being of our residents and the sustainability of our community.

Together, through strategic investments and careful planning, we will ensure White Rock continues to thrive as a vibrant, welcoming city.



Guillermo Ferrero
Chief Administrative Officer

*“Delivering high-quality services...
... requires us to strike a careful balance between maintaining fiscal responsibility and meeting community expectations.”*



ABOUT WHITE ROCK

White Rock is a picturesque seaside City of 21,939 in southwest British Columbia. The City is located beside a sprawling sandy beach and the warm, shallow waters of Semiahmoo Bay on the unceded territory of the Semiahmoo First Nation and the Coast Salish people.

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

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

Attracting a diverse demographic spanning from young families to retirees, White Rock offers the friendliness of a small town with the amenities of a modern urban centre.



50%
increase in Instagram
page visits



750
fire inspections



5.12 SQ KM
city area



2385
business licences
issued



2.19 KM
promenade length



62%
increase in number of
facebook page visits



10,550
registrations into
recreation classes
and programs



\$23,250
total Civic Grants-in-Aid
awarded by the City
in 2023



9.03%
residents between
0-14 years old



53.66%
residents between
15-64 years old



37.31%
residents over
64 years old



19,952 ⁽²⁰¹⁶⁾
21,939 ⁽²⁰²¹⁾
2021 population
compared to 2016



ORGANIZATIONAL PROFILE

THE MUNICIPAL COUNCIL

Local government in the City of White Rock is provided by a Mayor and Council. Currently, a mayor and six councillors make up Council, all of whom are elected for a four-year term. The current elected Council was sworn in on November 7, 2022:

Mayor Megan Knight

**Councillor
David Chesney**

**Councillor
Ernie Klassen**

**Councillor
Bill Lawrence**

**Councillor
Michele Partridge**

**Councillor
Christopher Trevelyan**

**Councillor
Elaine Cheung**

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

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



THE SENIOR LEADERSHIP TEAM

The Senior Leadership Team at the City of White Rock plays a pivotal role in maintaining operational efficiency and community effectiveness. Comprised of experienced professionals from various departments, this team collaborates to deliver essential services, manage resources prudently, and implement policies aligned with the Council's Strategic Priorities and long-term vision. Their leadership fosters a culture of transparency, accountability, and innovation, crucial for meeting the diverse needs of residents and businesses. By guiding the City through complex challenges and opportunities, the Senior Leadership Team contributes significantly to building a thriving, sustainable community.

Back row, left to right: Ed Wolfe, Fire (and Rescue) Chief, Candice Garty, Director, Financial Services, Guillermo Ferrero, Chief Administrative Officer, Kari Laing, Director, Human Resources, Jim Gordon, Director, Engineering and Municipal Operations, Staff Sergeant Rob Dixon.

Front row, left to right: Tracey Arthur, Director, Corporate Administration, John Woolgar, Director, Recreation and Culture, Chris Zota, Chief Information Officer, Anne Berry, Director, Planning and Development Services

THE EMPLOYEE TEAM

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



The workforce is comprised of Exempt staff (Management), CUPE staff, and IAFF Fire staff, supplemented by paid on-call volunteer Firefighters, temporary support staff, and a variety of program contractors.

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

The Workforce Summary is a listing of the average full time equivalent (FTE) Workforce.

Workforce Summary					
	2021	2022	2023	2024	2025
Council and Administration					
Council and Office of CAO	2	2	2	2	2
Corporate Administration	5	5	5	5	6
Communications and Government Relations*	3	3	3	4	4
Financial Services	14	14	14	15	15
Human Resources	5	5	5	6	6
Information Technology	7	7	7	7	7
Planning and Development					
Planning	6	5	5	5	5
Economic Development	-	-	-	-	-
Building	8	9	11	12	12
Parking	7	7	7	7	7
Bylaw Enforcement and Animal Control	3	3	3	3	3
Protective Services					
Fire Rescue and Emergency Program**	27	28	28	28	28
RCMP, Victims Services***	12	12	11	11	11
Recreation and Culture					
Recreation	19	21	21	21	21
Engineering and Operations					
Operations	11	13	13	13	13
Road, Sanitary Sewer, Drain, Solid Waste	16	16	16	16	16
Parks	16	16	16	16	16
Facilities	3	3	3	3	3
Garage and Fleet	2	2	2	2	2
Water	10	9	9	9	9
	176	180	181	185	186

* The part-time (0.60 FTE) Web Editor was rounded up to a 1.0 FTE to be consistent with the report format.

** Does not include Paid on-Call Firefighters

*** Does not include RCMP Officers

It is important to note the actual number of staff working on any one day varies over the year as the City employs seasonal and casual employees. The table above lists the number of Full-Time Equivalent positions, or FTEs, which differs from the number of staff, or people, the City employs. The primary reason for this difference is not all staff employed by the City work full-time, so the Staff head count is higher than the FTE count.

COUNCIL STRATEGIC PRIORITIES

At the beginning of each four-year term in office, White Rock City Council establishes its strategic priorities to identify the most important work they wish to accomplish. These priorities reflect initiatives that Council deems most critical to effectively steward the City toward its 30-year vision described in the Official Community Plan:







A beautiful, distinctive, and engaged community of people from all walks of life who choose to live, work, and play in White Rock. Our residents and visitors experience an extraordinary quality of life due to White Rock’s temperate climate, safe and healthy neighbourhoods, thriving urban Town Centre, accessible ocean waterfront and historic pier, rich cultural and natural heritage, and diverse open space and recreational amenities. Our progress and commitment to sustainability builds community identity and pride, while ensuring White Rock meets the needs of current and future generations. (Official Community Plan, 2018)

Identifying strategic priorities is important for financial planning. It guides Council's decisions of where to direct limited funding. These priorities are consistently tracked, reported on, and re-evaluated throughout Council's four-year term to measure performance and respond to changing circumstances.

Council's 2023–2026 strategic priorities have been grouped into six focus areas: Community, Housing and Land Use, Infrastructure (Built and Natural Environment), Local Economy, Organization and Governance, and Waterfront.

COUNCIL'S STRATEGIC PRIORITIES

2023-2026

 <p>We foster a livable city with connected residents enjoying distinctive places and activities</p>	 <p>We advocate for diversity in housing and practice balanced land-use planning</p>	 <p>We plan, build, and maintain infrastructure to enhance quality of life and civic service delivery while mitigating and adapting to environmental impacts</p>	 <p>We facilitate diversified economic growth and leverage partnerships</p>	 <p>We commit to continuous process improvement, efficient service delivery, and fostering positive relationships with Semiahmoo First Nation and other stakeholders</p>	 <p>We support a prosperous and vibrant waterfront</p>
<p>COMMUNITY</p>	<p>HOUSING & LAND USE</p>	<p>INFRASTRUCTURE (Built & Natural Environment)</p>	<p>LOCAL ECONOMY</p>	<p>ORGANIZATION & GOVERNANCE</p>	<p>WATERFRONT</p>

COUNCIL STRATEGIC PRIORITIES 2023 - 2026

Priority Area – Community: We foster a liveable city with connected residents enjoying distinctive places and activities.

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

- Actions:**
- Develop and implement a Beautification and Placemaking Action Plan to optimize beauty and encourage community participation (e.g., murals, markets, mosaics in sidewalks, walkways, community gardens, and art).
 - Redevelop southern area of Five Corners as an enhanced community gathering space starting with public consultation and conceptual design in 2023 including options for washrooms.
 - Research and recommend an appropriate model for creating a community foundation to support community development.
 - Conduct a needs assessment of Hogg Park to determine how to maximize its use.
 - Complete Centre Street Walkway enhancement project.
 - Conduct the needs assessment to address arts and cultural infrastructure and activate the Cultural Strategic Plan objectives.
 - Conduct a needs assessment to redesign Kent Street Activity Centre to benefit a growing 50+ population in partnership with the Kent Street Seniors Society.

Objective 2: Plan for adverse weather impacts to protect community safety.

- Actions:**
- Assess future location, annually seek to secure grant funding to operate the Warming Centre each winter from November – March.
 - Annually update and implement Emergency Extreme Heat Event Plan during summer season, including operation of cooling centres.

Objective 3: Expand walking, cycling and transit opportunities.

- Actions:**
- Build upon the Integrated Transportation and Infrastructure Master Plan (ITIMP) by incorporating sidewalk and cycle projects in the Financial Plan and then constructing them.
 - Continue program of bus stop improvements.
 - Construct a new rainbow cross walk at Peace Arch Elementary School and explore cost sharing with the School District.
 - Research grants for walking, cycling projects.

Objective 4: Develop new Community Hub.

- Actions:**
- Complete Facilities Master Plan.
 - Conduct community facility needs assessment.

Objective 5: Formalize a City volunteer program.

- Actions:**
- Optimize the City's digital volunteer management platform (Better Impact) to leverage the use of community volunteers where appropriate across the City, e.g. community policing, special events, adopt-a-street clean-up.
 - Conduct a volunteer recruitment campaign during National Volunteer Week in April.

Priority Area – Housing and Land Use: We advocate for diversity in housing and practice balanced land-use planning.

Objective 1: Increase at-and-below-market rental housing inventory.

- Actions:**
- Deliver a plan, identifying location, funding, and partners, to build an affordable housing project.
 - Develop an affordable housing strategy to support the creation of appropriate affordable housing options through future development.

Objective 2: Enable appropriate market housing builds to address inventory shortages and build tax revenue.

- Actions:**
- Encourage missing “middle-housing” (e.g., duplexes, triplexes, small townhouses, and coach houses) through infill development in established neighbourhoods to provide more housing options for families.
 - Assess long-term land use and density in Uptown (town centre) along North Bluff Road, from Oxford Street to Finlay Street, in consultation with the City of Surrey's approved Semiahmoo Plan.

Priority Area – Infrastructure (Built and Natural Environment): We plan, build, and maintain infrastructure to enhance quality of life and civic service delivery, while mitigating and adapting to environmental impacts.

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

- Actions:**
- a. Develop a project plan to build a new Community Hub.
 - b. Create an integrated long-term infrastructure plan.
 - c. Conduct the Needs Assessment to address arts and cultural infrastructure and activate the Cultural Strategic Plan objectives.
 - d. Conduct the needs assessment to redesign Kent Street Activity Centre to benefit a growing 50+ population.

Objective 2: Adapt infrastructure to address climate change factors.

- Actions:**
- a. Address drainage issues on Marine Drive between Elm and Oxford.
 - b. Reconstruct the remainder of the pier.
 - c. Harden West Beach to sea level rise.

Objective 3: Maintain updated infrastructure master plans.

- Actions:**
- a. Maintain Water Master Plan.
 - b. Prepare new Development Cost Charges Bylaw.

Objective 4: Construct key infrastructure projects.

- Actions:**
- c. Maintain sidewalk, roads, and sewer lines according to the infrastructure five-year asset plan.
 - d. Complete annual \$500K pavement management program and add repaving projects status updates to the City website.

Objective 5: Effectively consult with Semiahmoo First Nation to address infrastructure priorities related to SFN land.

- Actions:**
- a. Work with Semiahmoo First Nation to mitigate effects of sea level rise and flooding of lowlands.
 - b. Survey and document buried infrastructure on Semiahmoo First Nation land.
 - c. Mitigate water quality issues from upland drainage.

Priority Area – Local Economy: We facilitate diversified economic growth and leverage partnerships.

Objective 1: Foster a business-friendly environment to attract and retain businesses, including review of bylaws to improve businesses processes.

- Actions:**
- a. Endorse and implement an Economic Development Strategy.
 - b. Identify and engage business community stakeholders, including the White Rock Business Improvement Association (BIA) and South Surrey White Rock Chamber of Commerce (SSWRCC), by sector, for regular dialogue with the City to identify opportunities and challenges.
 - c. Expand the definition of permitted use for home-based businesses.
 - d. Identify opportunities for patio expansion on to City space and determine feasibility of allowing all-season patios.
 - e. Review and implement a City-wide parking strategy.
 - f. Review the Sign Bylaw.

Objective 2: Increase patronship of our commercial districts.

- Actions:**
- a. Review the Noise Bylaw.

Priority Area – Organization and Governance: We commit to continuous process improvement, efficient service delivery, and fostering positive relationships with Semiahmoo First Nation and other key stakeholders.

Objective 1: Increase revenue from City programs, assets, and services.

- Actions:**
- a. Review parking at waterfront and Uptown (town centre).
 - b. Review sign permit and business licence rates.
 - c. Review Sidewalk Use Agreement rates and consider opportunities for program expansion.
 - d. Complete a Recreation Services Strategy to increase participation and revenue.
 - e. Consider strategy and review bylaw rules for Short-term Rentals.
 - f. Hire a grant writer.
 - g. Hire a purchasing officer.

Objective 2: Improve permit process to reduce wait times.

- Actions:**
- a. Add up to four full-time building permit staff over four years.
 - b. Complete eApply implementation for application submissions.
 - c. Review the Planning Procedure Bylaw for opportunities to streamline the planning approval process.

Objective 3: Realize service delivery efficiencies via digital transformation and aligning existing processes with best practices.

- Actions:**
- a. Identify and replace financial system with an enterprise-grade solution (a system that is integrated across departments), to encompass HR functionality.
 - b. Adopt a formal digital transformation strategy and culture, with an emphasis on digitizing at least 50% of our legacy forms and templates.
 - c. Implement an organization-wide electronic records management system and practices.
 - d. Implement quarterly financial reporting.
 - e. Complete website refresh (look and feel and menu/navigation re-architecture).
 - f. Delivery of electronic fire inspection reports.
 - g. Complete and implement a new Notice Enforcement Bylaw and Adjudication process.

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

- Actions:**
- a. Deliver annual Sea Festival and support Semiahmoo Days in partnership with Semiahmoo First Nation.
 - b. Provide logistical event support for National Day for Truth and Reconciliation.
 - c. Ratify and implement Communication Protocol Memorandum of Understanding.
 - d. Consult with Semiahmoo First Nation on all infrastructure and climate change-related infrastructure projects affecting their land and the waterfront.

Priority Area – Waterfront: We support a prosperous and vibrant waterfront.

Objective 1: Revitalize waterfront public spaces to be more inviting.

- Actions:**
- a. Develop Marine Drive specific projects in Beautification and Placemaking Action Plan.
 - b. Add public Wi-Fi access points along East Beach.
 - c. Develop and implement strategy to modernize and revitalize Marine Drive storefronts.
 - d. Explore options for alternative uses of west beach parkade 4th floor.
 - e. Assess long-term land use and density from 14871 Marine Drive (Elm Street) to 15081 Marine Drive (east end of West Beach) to accommodate four-storey buildings.
 - f. Identify and implement on-the-water activities along the waterfront.
 - g. Work with other levels of government to explore grant opportunities.

Objective 2: Secure funding for pier upgrades.

- Actions:**
- a. Apply for provincial and federal government grants.

FINANCIAL MANAGEMENT

FINANCIAL PLANNING FRAMEWORK

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

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

Community Vision and Priorities: (Our vision)

- [Official Community Plan](#)
- [Council Strategic Priorities](#) (Plan)
- Master Plans (Water, Sanitary Sewer, Drainage, Facilities, Parks, Transportation, Recreation and Culture, and Fire Rescue)

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

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

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

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

Financial Planning (How we plan ahead)

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

BASIS OF ACCOUNTING AND BUDGETING

The consolidated financial statements of the City are prepared to conform with Canadian Public Sector Accounting Standards, using the accrual method of accounting in which revenues are recognized in the year in which they are earned and measurable, and expenses recognized as they are incurred and measurable. In contrast, this Financial Plan has been prepared in accordance with the requirements outlined in the [Community Charter](#) using a modified accrual method in which revenues are recognized at the time they are earned and expenses are recognized at the time they are planned. This Financial Plan is organized by type of operation (e.g., general fund, utility fund), with each operation considered a separate budgeting and accounting activity.

Funds are budgeted and reported along departmental lines, with accountability and authority for budget approval and financial plan amendments resting with Council. Council delegates the authority for actual disbursement and implementation of the Five-Year Financial Plan to the Chief Administration Officer and Directors.

All financial and operational policies related to accounting practices are adhered to in the development of the Five-Year Financial Plan.

FINANCIAL PLANNING PROCESS

The City of White Rock's Financial Plan development process begins with strategic planning and includes public consultation, briefings for Council, and comprehensive discussion sessions culminating in a proposed Five-Year Financial Plan for Council approval. The process also includes some key Financial Plan assumptions. Using this as a framework, work plans are developed for each department, with resource needs identified. The base Financial Plan is developed to maintain existing service levels in accordance with policies, Staff present recommended service level changes, where appropriate, to Council for their consideration through a budget increase request process which includes any costs in excess of what is permitted as part of base budget assumptions.

Major capital expenditures are identified on a five-year cycle, with annual reviews and updates. The Five-Year Capital Plan reflects projects consistent with Council strategic priorities and long-range plans.

The City of White Rock emphasizes a City-wide perspective in developing the 2025 – 2029 Capital Plan. This provides a balanced review of submissions to ensure they are consistent with the City's objectives outlined in [Council's Strategic Priorities](#), the [Citywide Official Community Plan \(OCP\)](#) and other approved master plans and strategies. Within this context, teams consisting of staff from one or more departments work with Financial Services to submit a prioritized list of capital projects within the available funding, and estimated funding for future years. Financial Services coordinates the submissions, and a summarized project list is then presented to the Senior Leadership Team, which evaluates and prioritizes the capital projects for the Financial Plan. This prioritization is based on selected criteria with an emphasis on the City's direction and fit with Council priorities.

The finalized Financial Plan is presented to Council for review and approval.

The Financial Plan has been prepared with public consultation completed in accordance with the provisions of the [Community Charter](#). Budget consultation for this Financial Plan included a budget survey advertised via the City's website and social media platforms, as well as advertisements in the local newspaper, [The Peace Arch News](#). Additionally, once the first draft of the Financial Plan was completed, it was posted on the City's website and was made available for public comment on its [Talk White Rock](#) platform. Further, the public had the opportunity to present their comments in-person at a regular Council meeting prior to Financial Plan approval,

This Financial Plan takes into account the public feedback and is a balance between maintaining existing services and making investments for the future, to ensure the City is able to respond to pressures and opportunities.

FUNDING STRUCTURE

The City uses specific funds to budget and account for its operations. Each fund is treated as a separate entity and is accounted for on an accrual basis, with revenue sources recognized when earned. The revenue in each fund may be spent only for the purpose specified in the fund, with unearned revenue in the current period reported on the Statement of Financial Position as deferred revenue.

Each fund belongs to one of the following two categories:

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

Use of funds is specified as follows:

- **General Operating Fund:** Is the primary fund for most municipal services and departments with the exception of solid waste, drainage, water, and sanitary sewer operations. The General Operating Fund has a number of revenue sources, the largest of which is property taxation. Through this fund a number of City service are provided to the community through the following departments:
 - Council and the Office of the CAO
 - Corporate Administration
 - Human Resources
 - Financial Services
 - Fiscal Services
 - Information Technology
 - Planning and Development Services
 - Recreation and Culture
 - Engineering and Operations
 - Fire Rescue
 - Police Services
- **Solid Waste Operating Fund:** Provides for all revenues and expenses related to the operation of the self-funded municipal solid waste collection system. Revenues are collected through billing based on fixed annual rates per household.
- **Drainage Operating Fund:** Provides for all revenues and expenses related to the operation of the self-funded municipal drainage system. Revenues are collected through annual billing per household.
- **Water Operating Fund:** Provides for all revenues and expenses related to the operation of the self-funded municipal water system. Revenues are collected through water billing based on volume of water consumed as well as a fixed fee.
- **Sanitary Sewer Operating Fund:** Community sewage collection system revenues and expenses are accounted for separately in this fund. This fund is self-funded. Revenues are collected through billing based on fixed annual rates per household.
- **General Capital Fund:** Used to account for all capital expenditures of the municipality, other than for utilities.
- **Solid Waste, Drainage, Water, and Sanitary Sewer Capital Funds:** Used to account for all utility capital (asset improvement) expenditures of the municipality.

Department												Fund
	G	SW	D	W	SS	GC	SWC	DC	WC	SSC	Fund	
General Government Operations	X					X					G	General
Police	X					X					SW	Solid Waste
Fire	X					X					D	Drainage
Engineering and Operations	X					X					W	Water
Recreation and Culture	X					X					SS	Sanitary Sewer
Fiscal Services	X										GC	General Capital
Solid Waste		X					X				SWC	Solid Waste Capital
Drainage			X					X			DC	Drainage Capital
Water				X					X		WC	Water Capital
Sanitary Sewer					X					X	SSC	Sanitary Sewer Capital



BUDGET PRINCIPLES

The Financial Plan is prepared annually with the following principles in mind:

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

BUDGET FACTORS

Although the world is now generally thought to be in the post Covid-19 stage, the outcomes of the pandemic continue to impact the global economy. While most areas have seen a return to pre-Covid-19 levels, some, such as recreation and culture, have been slower to recover. The financial environment continues to be impacted by high inflation rates as well as significantly increased construction costs. Additionally, new legislation being imposed by the Provincial government around housing and land use has further complicated the financial and economic environments. Managing the City's financial resources during this time continues to be of the utmost importance. This Financial Plan was designed to be adaptable and adjustable as the City faces these uncertainties, and other budget factors, including those discussed below,

Over the years, the primary revenue sources available to municipalities to fund the delivery of services have largely not changed. Local governments continue to rely almost exclusively on property taxes, which are not directly connected with other taxes such as sales and income. As government grants decline or are targeted to specific initiatives, property taxes and user fees become the principal funding sources for maintaining services in an environment where costs continue to rise.

The City will continue to focus on service improvements, prudent fiscal management and a long-term plan to reach sustainable infrastructure replacement funding levels.

Preparation of the 2025 – 2029 Financial Plan has considered the following factors:

1. **Inflation: Exceptionally high inflation is being felt across the country, North America, and beyond.** The inflationary pressures faced by local government are much different than the Consumer Price Index that reviews a “basket of goods” for a household including:
 - Food and shelter
 - Household operations and furnishings
 - Clothing and footwear
 - Transportation
 - Health and personal care
 - Recreation and education
 - Alcohol and tobacco products

Inflation is forecast to continue to be higher than average in 2024 and may remain so in the near term given supply chain challenges coupled with current levels of economic uncertainty.
2. **Wage and Benefit Costs:** The City expects to renegotiate collective agreements with CUPE and IAFF employees in 2024. The RCMP negotiated its first collective agreement in August 2021, which continues to have a substantial impact on local policing costs.
3. **Utility and Fuel Costs:** Utility costs and fuel costs to the City are expected to continue to rise. These costs are largely outside of the control of the City.
4. **External Partners:** The City's Solid Waste and Sanitary Sewer Utility Financial Plans, and the resulting user fees, are highly dependent on the rates Metro Vancouver charges to the municipalities. These fees are expected to continue to increase significantly over the coming years due to Metro Vancouver's planned projects to meet service requirements, growth demands, and needed upgrades.

5. **Staffing Capacity and Service:** In a small organization, workforce planning (organizational capacity review) is especially important to ensure the organization is using its human resource capacity to effectively provide services expected by the community.
This is a continuous internal process used to ensure a high level of productivity is achieved while also maintaining an appropriate level of work-life balance by the workforce. In the near-term, corporate administration and planning and development services are areas where capacity is needed.
6. **User Fees and Utility Charges:** User fees and charges form a significant portion of planned revenue. Many specific municipal services, such as recreation, solid waste, drainage, water, sanitary sewer, and development services (building permits, development applications) can be measured and charged for on a user-pay basis. This approach attempts to fairly apportion the value of municipal service to those who make use of it. User fees accounted for 22.1% of revenues in the 2024 municipal Financial Plan. A regular fee review in the fall of each year helps keep fees current and informs the Financial Planning process cycle.
7. **Sustainable Asset Improvement Investment:** The municipality faces growing infrastructure renewal requirements and facilities repair and maintenance challenges. Development of an 'Asset Management Plan' will, in the future, provide a gradual approach to resolving these challenges and achieving sustainable infrastructure replacement funding levels. There is an opportunity to apply fiscal discipline and gradually increase capital reinvestment spending over a reasonable period to reach sustainable levels.
8. **Debt Servicing:** Current debt servicing levels are modest. Interest rates started to decrease in 2024 and further rate reductions are expected. The strategic use of moderate levels of debt can assist in maintaining generational equity and moving larger projects forward that otherwise could not be afforded on a cash basis.

FINANCIAL PLAN TIMELINES

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

June	Establish principles for financial sustainability and targets for financial health. Council provides broad budget direction.
July/August	Departments, along with Financial Services, prepare preliminary budget information. Budget Survey open for public responses and comments.
September to November	Development of draft budget.
November to January	Financial Plan document prepared.
December	Initial operating budget options presented to Council. Water Utility budget presented, and rates are approved.
January	First draft of budget presented to Council. Public engagement and comment period.
February/March	Readings and adoption of budget and Financial Plan.

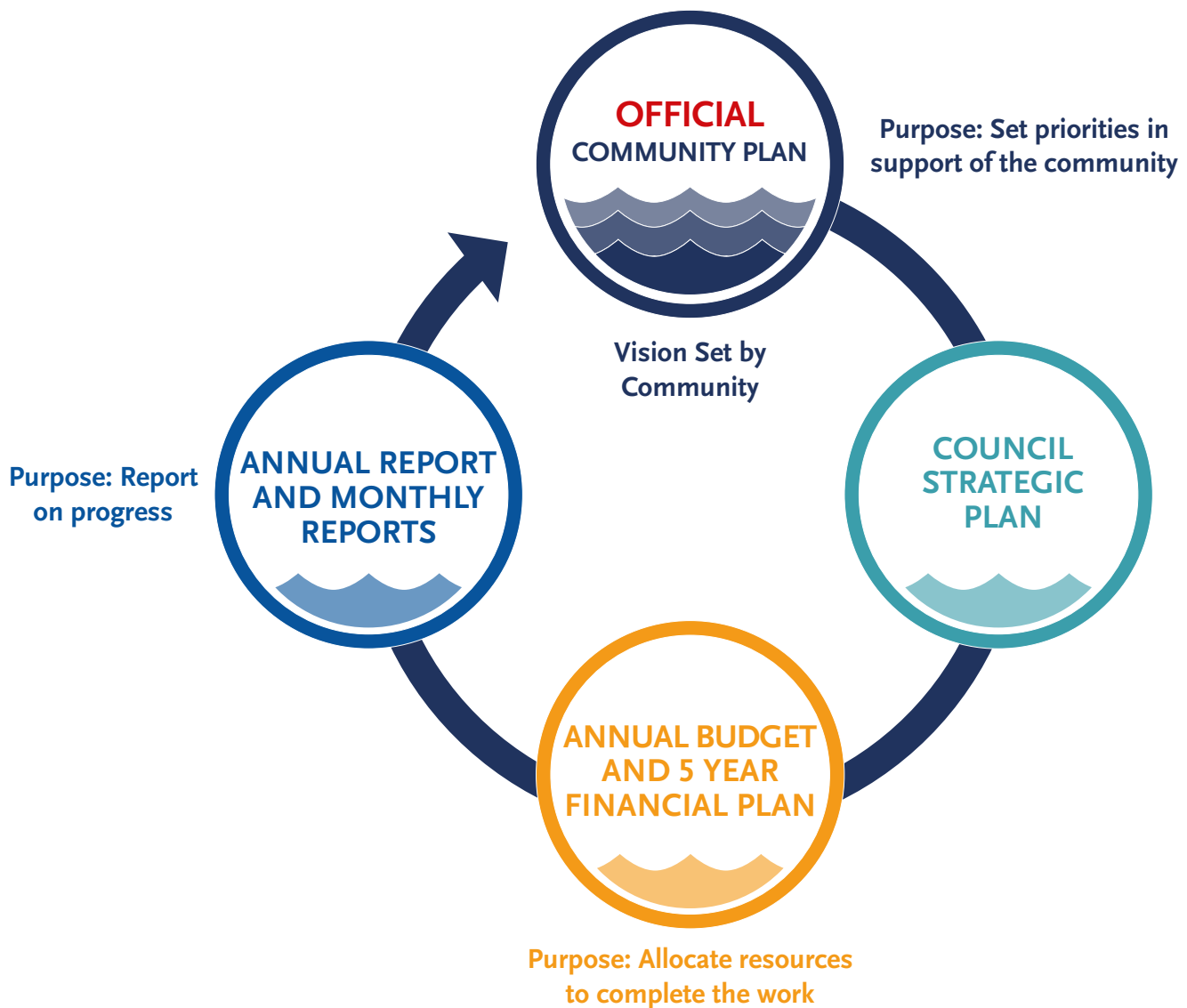
FINANCIAL PLAN AMENDMENTS

Council has the authority over budgetary approvals and Financial Plan amendments. Amendments can be made to the Five-Year Financial Plan by completing, and Council adopting, a revised Five-Year Financial Plan and its related Financial Plan Bylaw. This can be done at any time after the original adoption of the Five-Year Financial Plan.

LINKING FINANCIAL PLAN TO STRATEGY

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

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



GFOA AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of White Rock, BC, for a third consecutive year for its annual Financial Plan (budget) for the fiscal year beginning January 1, 2024. To receive this award a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan and public communications device. This award is valid for a one-year period. We believe this Financial Plan document continues to confer to the program requirements and, as such, it will be submitted to the GFOA to determine its eligibility for another award for 2025.



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Financial Services
City of White Rock, British Columbia



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Christopher P. Morrell

Date: **10/9/2024**

FINANCIAL POLICIES

Regulatory Requirements

The Corporation of the City of White Rock is incorporated under the Local Government Act of British Columbia and is governed by the Community Charter (the “Charter”). The Charter requires a Five-Year Financial Plan be adopted by May 15th of the first year of the plan and include both operating and capital (asset-improvement) expenditures. The Charter directs that the public must be consulted prior to the Five- Year Financial Plan being adopted. The Financial Plan must be adopted by bylaw and cover a five-year period, with the first year of the Financial Plan being the year the plan comes into effect. The Financial Plan can be amended by bylaw at any time.

Section 165 of the Charter directs that the Five-Year Financial Plan must be balanced for each year. This means that the total of the proposed expenditures and transfers to other funds for a year must not exceed the total of the proposed funding sources and transfers from other funds for the year.

Ensuring the City is financially sustainable is one of Council's key strategic priorities. To that end, Council has adopted a series of financial, and finance related, policies which is a significant step toward achieving long-term financial sustainability and ensuring municipal services and infrastructure continue to be provided for future generations.

FINANCE RELATED POLICIES

[Procurement Policy \(#301\)](#)

Policy Statement: “It is Council's expectation that the City obtain the best value for its expenditures while ensuring that all acquisition and procurement processes are compliant with legislation and legal requirements, as required, and are characterized by the highest level of corporate and personal integrity. Council expects the procurement process to be open, transparent, and fair, and that all qualified vendors be given an opportunity to compete for the City's business.”

[Accumulated Surplus Fund Policy \(#307\)](#)

Policy Statement: “The City will maintain a General Operating Fund accumulated surplus at 10% to 15% of general operating financial plan expenditures for the purpose of:

- i. Ensuring the City's General Operating Fund is never in a deficit position;
- ii. Interim financing to reduce the debt incurred to borrow for operations until the City's taxation due date;
- iii. Financing internal borrowing to reduce the cost of debt; and
- iv. A buffer against annual variations in anticipated revenues.”

[Investment Policy \(#310\)](#)

Policy Statement: “The purpose of the City of White Rock's (the “City's”) Investment Policy is to provide a management framework for its investment portfolio and to ensure that the investment of public funds is handled with due care. It is the policy of the City to invest its funds in a manner that will provide for the optimal blend of security and risk-adjusted returns, while meeting current and future cash flow demands. Further, this Policy was created to adhere to the statutory requirements of the Community Charter and the Local Government Act as applicable.”

[Insurance Coverage for Contractors Policy \(#316\)](#)

Policy Statement: “City Council establish a policy for Contractors Liability Insurance Coverage that will regulate any contracts being issued by the City. Contracts that are over the amount of \$75K will require naming the City insured with \$5M liability insurance and any contracts under \$75K will require naming the City insured with \$3M liability insurance unless staff determines that there may be an unusual risk associated to that contract, then it is staff’s discretion to increase the liability insurance requirement to \$5M.”

[Municipal Property Tax Exemptions \(#317\)](#)

Policy Statement: “Section 224 of the Community Charter authorizes municipal Councils to provide a permissive tax exemption for properties and facilities owned by non-profit organizations providing services that Council considers to be a benefit to the community and directly related to the purposes of the organization. A municipal property tax exemption is a means for Council to support community organizations that further Council’s objectives of enhancing quality of life (social, economic, cultural) and delivering services economically. Section 224 also authorizes tax exemptions for other properties, such as land and improvements owned or held by a municipality and certain land or improvements surrounding places of worship.

In this Policy, Council recognizes the presence of non-profit organizations in White Rock that are providing a beneficial service to the community. To assist these organizations, it is reasonable that they be eligible to apply for a permissive exemption of municipal property taxes for a specified period of time. Permissive tax exemptions do not apply to sanitary sewer, drainage, solid waste, and other user utility fees which will still be payable by the organization.”

[Emergency Expenditures Policy \(#322\)](#)

Policy Statement: “The Community Charter requires the establishment of a process to authorize emergency expenditures that are not included in the financial plan.”

[Financing of Lane Paving Projects \(#323\)](#)

Policy Statement: “This policy addresses the mechanism to fund the capital costs of paving lane-ways in the City, in particular where the lane-ways are used primarily by local area residents. It sets a framework to finance the capital costs of paving lane- ways in the City in a consistent manner, balancing the interests of benefiting property owners and all taxpayers in the City.”

[Grant Applications/Infrastructure and Operational Policy \(#324\)](#)

Policy statement: “There are many grant opportunities that can arise, primarily Federal and/or Provincial. Staff will strive to seek out these opportunities and where it makes good economic sense will pursue them.

At times grant opportunities are announced with tight timelines for submission. When it is determined a grant will be pursued, Staff, in discussion with the Chief Administrative Officer, will begin work to complete the grant.”

[Business Travel and Expense \(#325\)](#)

Policy statement: “The purpose of this policy is to establish a framework and guidelines for the purchase and reimbursement of approved business and travel expenses incurred on behalf of the City of White Rock (the “City”) while on authorized City business. The policy will:

- a. define approved reasonable business and travel expenses and establish responsibility for the approval of business and travel expense reimbursements.”

[Asset Retirement Obligations \(#326\)](#)

Policy statement: “The objective of this policy is to stipulate the accounting treatment for asset retirement obligations (ARO) so that the users of the financial report can discern information about these assets and their end-of-life obligations.”

[Executive Compensation \(#403\)](#)

Policy statement: “The City of White Rock’s compensation program will be reflective of the City’s mission of building community excellence through effective stewardship of all community resources and values of excellence, respect, integrity, responsibility, accountability and value, and community participation in government.

The City will consider its competitive marketplace, the relative value of each position, individual performance, qualifications and experience when compensating individuals. The compensation plan will be designed to enable the City to successfully attract, engage, retain and motivate employees. The total compensation program offered includes wages/salary and a wide range of benefits and will reward individuals for their overall contributions through a performance-based and feedback culture.”

This policy was updated in 2024.

[Density Bonus/Amenity Contribution \(#511\)](#)

Policy statement: “The purpose of density bonus/amenity contribution requirements is to permit an increase in allowable densities in exchange for providing community amenities, consistent with section 482 of the Local Government Act which allows Council to establish, within a zoning bylaw, conditions relating to the conservation or provision of amenities, affordable housing, and special needs housing. It allows the City to participate in a share of the increase in property values resulting from increases to the allowable densities and provide for amenities that help with the impact of increased development. Variables such as location, land value, lot size, building costs, and market conditions affect the feasibility of value increases to the land when greater density is permitted. If these variables provide worthwhile economic gains to a property owner proposing redevelopment of their site, over and above the costs of providing the amenity contribution, then density bonus is a realistic way of acquiring benefit for the community.”

[Criteria for Sale of Municipal Land Policy \(#517\)](#)

Policy statement: “The purpose of this policy is to provide transparent guidance to the public and prospective purchasers regarding the criteria for consideration of proposals for the purchase of municipal property, which are typically processed as application to Council under the Planning Procedures Bylaw, 2017, No. 2234 (as amended).”

WORKFORCE PLANNING

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

This is a continuous internal process used to ensure appropriate levels of service and work life balance are maintained by the workforce, with high levels of productivity achieved. In the near term, planning and development, human resources, and communications are areas of capacity focus.

The City employs an equivalent FTE workforce of 185 and this is planned to increase to 186 in 2025 with the addition of a Privacy Assessment Officer (FOI/CCTV).



The Workforce Summary is a listing of the average full-time equivalent (FTE) Workforce.

Workforce Summary					
	2021	2022	2023	2024	2025
Council and Administration					
Council and Office of CAO	2	2	2	2	2
Corporate Administration	5	5	5	5	6
Communications and Government Relations*	3	3	3	4	4
Financial Services	14	14	14	15	15
Human Resources	5	5	5	6	6
Information Technology	7	7	7	7	7
Planning and Development					
Planning	6	5	5	5	5
Economic Development	-	-	-	-	-
Building	8	9	11	12	12
Parking	7	7	7	7	7
Bylaw Enforcement and Animal Control	3	3	3	3	3
Protective Services					
Fire Rescue and Emergency Program**	27	28	28	28	28
RCMP, Victims Services***	12	12	11	11	11
Recreation and Culture					
Recreation	19	21	21	21	21
Engineering and Operations					
Operations	11	13	13	13	13
Road, Sanitary Sewer, Drain, Solid Waste	16	16	16	16	16
Parks	16	16	16	16	16
Facilities	3	3	3	3	3
Garage and Fleet	2	2	2	2	2
Water	10	9	9	9	9
	176	180	181	185	186

* The part-time (0.60 FTE) Web Editor was rounded up to a 1.0 FTE to be consistent with the report format.

** Does not include Paid on-Call Firefighters

*** Does not include RCMP Officers

IMPACT OF UNFUNDED POSITIONS

Capacity pinch points have been identified in several areas, with the following three positions identified to address those needs, but not included in the Financial Plan:

- 1. Planning and Development – Auxiliary Plumbing Officer 0.40 FTE**
Annual cost (including benefits)—\$55,400
This is to provide capacity for appropriate coverage for business continuity purposes in the event of unplanned leaves and vacancies, and to provide additional technical assistance in the review of larger complex construction projects.
- 2. Corporate Administration – Indigenous Relations Officer 0.60 FTE**
Annual cost (including benefits)—\$73,100
This is to provide capacity to work across business units focusing specifically on Indigenous Relations to ensure the City honours its “nothing about us without us” commitment to Reconciliation and the Semiahmoo First Nation.
- 3. Financial Services – Grant Writer**
Annual cost (including benefits)—\$165,700
This is to provide capacity to work across business areas and focus on identifying grant opportunities, thereby increasing revenue, specifically funding for projects.

While these positions are needed immediately, they have not been included in the 2025 Financial Plan. Given the impact on property taxes already identified to maintain current service levels a further increase of an equivalent 0.95% in property taxes would be needed to fund all positions in 2025. The current Five-Year Financial Plan includes funding for the Auxiliary Plumbing Official, Indigenous Relations Officer, and Grant Writer in 2027.

The service impact of these deferrals is as follows:

1. Reduced ability to roll out new programs and initiatives.
2. A deferral of the implementation of the Culture Strategic Plan.
3. Limited ability to search and apply for grant funding opportunities.

CONSOLIDATED FINANCIAL PLAN – EXECUTIVE SUMMARY

2025 – 2029 CONSOLIDATED FINANCIAL PLAN – SUMMARY

The City of White Rock Consolidated Financial Plan for 2025 balances \$99.8M in funding with \$99.8M in expenditures (excluding any budget carryovers from 2024). The Financial Plan provides for the continuation of services expected by the community, with a focus on improving services.

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

Funding is provided for key projects and initiatives to move strategic priorities of Council forward, upgrade infrastructure as per Master Plans, implementation of the Integrated Transportation and Infrastructure Master Plan (ITIMP), address joint infrastructure challenges with Semiahmoo First Nation, and maintain excellent operational services for residents.

To provide clarity and transparency the amount of property taxation charged for Policing and Asset Improvement have been separately identified in the Financial Plan. Similar approaches have been employed to produce the Solid Waste, Drainage, Sanitary Sewer, and Water Utility Financial Plans. Costs to replace infrastructure are the predominant factor in developing those Utility Financial Plans along with the cost of Metro Vancouver sanitary sewer treatment.

PROPERTY TAXATION AND UTILITY CHARGES

This Financial Plan is based on a combined Municipal, Police, and Asset Improvement property tax increase of \$221, or 4.94% to the average single-family home.

Budget Impact to Average Single-Family Household in 2025				
	2024	2025	Change \$\$	Change %
Property Taxation				
Municipal Operations	\$2,406	\$2,511	\$105	2.35%
Police Service	1,113	1,186	73	1.63%
Asset Improvement	966	1,009	43	0.96%
Total Property Taxes	\$4,485	\$4,706	\$221	4.94%
Utilities				
Drainage Utility Charge	\$612	\$651	\$39	1.88%
Solid Waste Utility Charge	412	429	17	0.82%
Sanitary Sewer Utility Charge	293	394	101	4.86%
Water Utility Charge	760	900	140	6.74%
Total Utilities	\$2,077	\$2,374	\$297	14.30%
Total Annual Cost	\$6,562	\$7,080	\$518	7.90%

Municipal Operations has increased by \$105 to the average single-family household, Police Service operational costs have increased by \$73, and contributions for capital have increased \$43 to the average single-family household. The consolidated impact on a single-family household is projected to be an increase of \$518, or 7.9%, from property taxes and utilities for the 2025 budget year.

Budget Impact to Average Multi-Family (Strata) Unit in 2025				
	2024	2025	Change \$\$	Change %
Property Taxation				
Municipal Operations	\$938	\$979	\$41	2.35%
Police Service	434	462	\$28	1.63%
Capital	376	393	\$17	0.96%
Total Property Taxes	\$1,748	\$1,834	\$86	4.94%
Utilities				
Drainage Utility Charge	\$184	\$195	\$11	1.38%
Sanitary Sewer Utility Charge	293	394	101	12.66%
Water Utility Charge	321	405	84	10.53%
Total Utilities	\$798	\$994	\$196	24.57%
Total Annual Cost	\$2,546	\$2,828	\$282	11.10%

For a multi-family (strata) household, Municipal Operations has increased by \$41, Police Service operational costs have increased by \$28, and capital has increased \$17. The consolidated impact on a multi-family household is projected to be an increase of \$282 or 11.1%, from property taxes and utilities for 2025.

COMMUNITY ENGAGEMENT

Community engagement is an important part of the Financial Planning process. The City uses its 'Talk White Rock' online community engagement platform to provide the public with the opportunity to review and comment on City financial plans.

On June 21, 2024 the City launched a 2025 Budget Survey which was open to the public until August 25, 2024. The survey was promoted via 2 notices in the *Peace Arch News* as well as through the City's social media accounts and on the City's website. The responses from this survey were presented to Council at its September 9, 2024 meeting.

On January 11, 2025, the Draft 2025 – 2029 Consolidated Financial Plan was posted for public comment. The comment period will close on January 30, 2025. The public commenting opportunity will be promoted via the City's social media accounts, on the City's website, and via a notice in the Peace Arch news.

CAPITAL PROGRAM (INFRASTRUCTURE REPLACEMENT)

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

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

Capital funding will increase by \$297K, which will provide a modest increase for infrastructure mandated by Bylaw 221. This is equivalent to an average 0.96% property tax increase to the average single-family homeowner.

IMPACT OF CAPITAL INVESTMENT ON OPERATING COSTS

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

Over the five-year horizon capital investment is projected to increase by an average of \$273K per year, or 0.79%, pending development of an Asset Management Plan.

Over the next five years, the City plans to invest \$97M in asset improvement, largely with funding from reserves. This includes significant spending on roads, facilities, drains, sewers, and water systems. However, the current level of funding in reserves is estimated to be insufficient to replace current infrastructure on a sustainable basis over the long term. An Asset Management Plan is needed to establish a long-term approach to addressing this.

UTILITY FUNDS

The paragraphs below outline the 2025 utility rates as approved by Council. 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, 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. It is important to note that the rates outlined below are average rates and that actual rates charged will vary depending on usage and property square footage.

DRAINAGE UTILITY FUND (DRAINAGE UTILITY CHARGE)

The 2025 Drainage Utility Financial Plan is based on a drainage utility charge for a single-family household of \$651 per year which is a \$39 increase (6.37%) over the 2024 rate. The average drainage utility charge for a multi-family strata unit is set to increase by \$11 (5.98%) for the year to \$195 per year for 2025.

SOLID WASTE UTILITY FUND (SOLID WASTE UTILITY CHARGE)

The 2025 Solid Waste Utility Financial Plan is based on a solid waste charge of \$429 per household per year or \$17 over the 2024 rate. This is an increase of 4.13% over the 2024 rate. Please see the Solid Waste Utility Fund section of the financial plan for more information on this increase.

SANITARY SEWER UTILITY FUND (SEWER UTILITY CHARGE)

The 2025 Sanitary Sewer Utility Financial Plan is based on a sewer charge of \$394 per year or \$101 over the 2024 rate. This is a 34.47% increase over the 2024 rate for both a single-family household and a multi-family strata unit, and is directly related to the rates levied by Metro Vancouver.

WATER UTILITY FUND

The 2025 Water Utility Financial Plan is based on a Council approved water rate per cubic meter and an annual fixed charge. For an average single-family household this would be a combined total of \$900 based on a median consumption of 2,092 cubic feet, or an increase of \$140 (18.42%) over the 2024 rate. For an average multi-family strata unit, the combined total is \$405 or an increase of 26.17%.

2025 is the 4th and final year of a four-year phase in of a water rate structure change. Once all phases have been implemented, water consumption will be aligned with water utility costs and will promote water conservation.

Water rates for strata units are increasing by a higher percentage in 2025 than single-family households due to the this rate structure change. Strata households are charged per unit with a base amount plus a usage amount. As the new rate structure phases in, the base amount per unit included in the total amount is decreasing and the water usage (consumption) amount is increasing based on actual usage. The higher increase for strata households was expected as the new rate structure is phased in because single-family households had been subsidizing strata households under the old system. The new rate structure was designed to balance this out. Once fully implemented customers will pay more equitably for water across the three customer types (single-family, multi-family, and commercial).

The 2025 Water Capital Plan includes plans to replace mains, wells, and equipment. Key projects include water main upgrades and/or replacements on Goggs from Oxford to the water treatment plant, Pacific from Cypress to Balsam and Pacific lane, and work on wells #2 and #4.

RESERVES AND SURPLUS SUMMARY

The City's Reserves and Surplus are detailed on page 187 of this report. Operating reserves are expected to remain relatively consistent over the five-year period.

DEBT SUMMARY

The City has used long-term borrowing (debt) to fund infrastructure projects within the community. To date, the City has managed its asset improvement (capital) investment with minimal external debt financing. This has largely been accomplished by investment in, and use of, capital reserves to finance capital projects, as well as a pay-as-you-go model for capital projects. Overall debt levels will not change significantly over the five-year term of this Financial Plan. No new debt is forecast and regular principal and interest payments will continue. This City's borrowing ability is governed by the [Community Charter](#) and its available liability servicing capacity at the end of 2023 was \$14.8M. The City's existing debt instruments are issued through the Municipal Finance Authority (MFA) and are all related to the City's Water Utility. This utility is self-funded. The debt summary is detailed on page 189 of this report.

LONG TERM FINANCIAL PLANS

Long-term financial planning is essential for ensuring the ongoing financial stability and resilience of the City. This process involves forecasting future revenues, expenditures, and capital requirements while considering factors such as economic conditions, population trends, and potential risks. By aligning financial strategies with the City's long-term goals—such as infrastructure maintenance, and service delivery—White Rock can create a clear path to maintaining fiscal health. This approach enables the City to prioritize investments, allocate resources wisely, and address challenges as they arise, all without compromising the quality of services provided to residents. Moreover, ongoing assessment and adaptation of the financial plan promotes transparency and accountability, helping to ensure that the City remains on a solid financial footing for both current and future generations.

The City's long-range planning efforts focus on balancing the essential services that residents and businesses depend on with the needs of growth and development. This includes securing the necessary funding for the upkeep, adaptation, and timely renewal of the City's infrastructure. As recent changes in provincial legislation are anticipated to influence the City's growth and funding strategies, it will be important to update financial frameworks to align with these new regulations. While additional tax revenue from new developments and denser land use will benefit the City, these funds often do not align in timing with related expenses. Consequently, projected property tax increases in the coming years (2026-2029) may remain significant, potentially ranging from 5% to 9% annually, to support the planned investments and growth. The City's long-term financial planning reflects a commitment to responsible and sustainable fiscal management, safeguarding the City's financial stability while carefully balancing tax increases and leveraging reserves and other funding sources to reduce impacts on taxpayers.

1. Sales of Service and Other Revenues primarily include utility user fees and utility connection fees, as well as revenues from Recreation and Culture.
2. Other/Own Sources (Revenue) includes contributions related to capital other than from government grants, plus community amenity contributions, building permit revenues, parking revenues, investment income, and income tax penalties and interest.
3. Government Grants budget for 2024 included \$1.8M from the Investing in Canada Infrastructure Program, plus an additional \$4M of unidentified grant funding in anticipation of grants needed to complete the pier restoration. 2025 budget includes grants primarily related to the Drainage Utility and for Marine Drive Storm Water Improvements.
4. Transfers to and from Reserves are largely related to capital projects. The funds coming in for capital projects are put into Reserves. As costs are incurred, funds are moved out of those Reserves to cover the expenditures.
5. Capital Expenditures for 2025 are considerably lower than 2024 because the 2025 amounts do not yet include budget for items not completed in 2024 and carried forward to 2025. Once year-end has been completed in April, the 2025 amounts will be updated to include any budget carry forwards.



COUNCIL AND OFFICE OF THE CAO

COUNCIL

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

The primary duties of a municipal council are to:

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

Additionally, Council acquires, manages, and relinquishes city assets while focusing on setting a course of action and goals to be accomplished by municipal staff under the direction of the Chief Administrative Officer (CAO).

Council and Office of the CAO provides for the operational costs of the mayor and six councillors, including council remuneration, governance expenses, hosting public events, and participating or attending community in-person events.

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Achieved 2024 Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for a third year.
- Re-established a winter-long Daytime Warming Centre supported by a new Warming Centre Park Ambassador Volunteer Program.
- Re-established and operated summer cooling centres and misting stations.
- Secured the services of a Grant Writer to build organizational capacity to take advantage of grant opportunities as they arise.
- Increased capacity in Planning and Development Services to eliminate permit application backlog, provide better internal and external customer service, and manage new provincial regulations.
- Adoption of new Zoning Bylaw 2506 to implement provincially mandated Bill 44 Small Scale Multi Unit Housing Legislation.
- Actively in the process of hiring a Project Manager for the Community Hub Project and completing Terms of Reference.

- Completion of Vidal Street Sidewalk Replacement Project improving accessibility.
- Installation of the Pier Accessibility Mat.
- Installation of new outdoor 7ft wheelchair accessible picnic table at the Kent Street Activity Centre.
- Completion of Johnston Road Construction Project Phase 2.
- Installation of New “Welcome to White Rock” sign at North Bluff and Johnston Road.
- Completion of City Hall parking lot updates and improvements enhancing functionality.
- Completion of White Rock Sanitary Sewer CCTV Inspection Program to plan for future rehabilitation work.
- Completion of trenchless sewer repairs and new sanitary main on Marine Lane.
- Completion of Five Corners tree lighting upgrade project.
- Completion of Promenade tree lighting repairs and upgrades.
- Completion of Waterfront parking stalls painting on sections of East Beach and West Beach.
- Installation of pier reconstruction digital donation Box.
- Installation of Johnston Road regular rapid flashing beacon pedestrian signal adjacent to Playhouse Theatre.
- Completion of upgrade to Duprez Ravine timber pedestrian bridge at Ruth Johnson Park.
- Installation of new all way stop signs at Intersection of George Street and Thrift Avenue.
- Planting of 752 BC native trees and shrubs in Ruth Johnson Park.
- Planting nine new large magnolia trees.
- Planting of over 20,000 bulbs throughout the city for spring display in 2025.
- Completion of new retaining wall and guardrail replacement at Beachview Avenue.
- Securing ICBC funding for installation of five speed reader boards, traffic safety review at two sites and an Oxford/Russell pedestrian activated crosswalk
- Development of an analytics dashboard “City Regulations Assistant” designed to capture and analyze enquiries made to the city’s AI-based chatbot to improve service deliver and prioritizing resources.
- Initiating the design phase for the new ERP software project to streamline internal processes and enhance service delivery.
- Implementation of new IT Help Desk ticketing platform to improve internal efficiencies and user experience.
- Implementation of new Winter Road Conditions interactive map on City website informing residents of real-time snow removal activities.
- Installation of new tourist web camera at East Beach.
- Implementing summer promenade security patrols to educate and deter crime.
- Completion of Saltaire Public Art Installation Phase 2.
- Conducting senior leadership teams emergency operations centre training.
- New street banner installations.
- Completion of new City of White Rock Floats receiving recognition and awards.
- Implementation of new senior connector service at Kent Street Activity Centre.
- Completion of updated and refreshed City brand guidelines and logo.
- Hosted and supported community events including the White Rock Arts Festival, Canada Day by the Bay and White Rock Sea Festival/Semiahmoo Days that included a torch light parade.
- Supported 1,800 participants in recreation and culture summer camps.
- Delivered White Rock’s first “Night Market by the Pier” during Friday evenings in the summer at Memorial Park Plaza, attracting over 4000 participants.
- Welcomed new community events including Uptown Festive Shopping Crawl.
- New partnership with UNITI to deliver adapted summer camps at Centennial Park.

PLANS FOR 2025

- Continue delivery on Council Strategic Priorities for 2025–2029.
- Continue to meet GFOA criteria to maintain the City's Distinguished Budget Award standing received for its 2022, 2023 and 2024 Financial Plans.
- Update the City of White Rock's Development Cost Charges Bylaw.
- Completion of watermain upgrades – Cypress Street from Pacific Lane to Royal Avenue.
- Completion of water treatment plant filter media replacement.
- Continuation of White Rock paving project to upgrade road repairs.
- Progressing with the Buena Vista – Johnston to Best bike path initiative.
- Continue to develop a project plan to build a new Community Hub for civic and public service delivery.
- Continue to work towards securing a site for affordable housing.
- Continue to review and identify new sources of revenues for City services, programs, and assets.
- Create and fund an integrated long-term infrastructure plan beyond five years.

OFFICE OF THE CAO

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

- Enacting Council policies and directives.
- Providing input and advice to Council on policy-related issues.
- Assisting Council in setting corporate goals.

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

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

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

KEY INDICATORS

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Obtained 2023 Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
- Participated in Metro Vancouver Regional Administrator Advisory Committee (RAAC).
- Completed organizational employee engagement survey which demonstrated improvement across several indicators.
- Provided weekly Activity Updates to Council and staff.
- Continued active engagement and partnerships with our neighbours from Semiahmoo First Nation.

PLANS FOR 2025

- Deliver on 2025 Council Strategic Priorities.
- Continue to successfully lead the organization while navigating staff shortages and employee retention challenges, as well as managing new housing provincial regulations.
- Continue to achieve GFOA certification for the City's budgeting document.
- Contract negotiations with CUPE and IAFF.
- Continue to advise and strategize with Council to support delivery of its community vision.
- Review and expand civic space to accommodate operational growth.

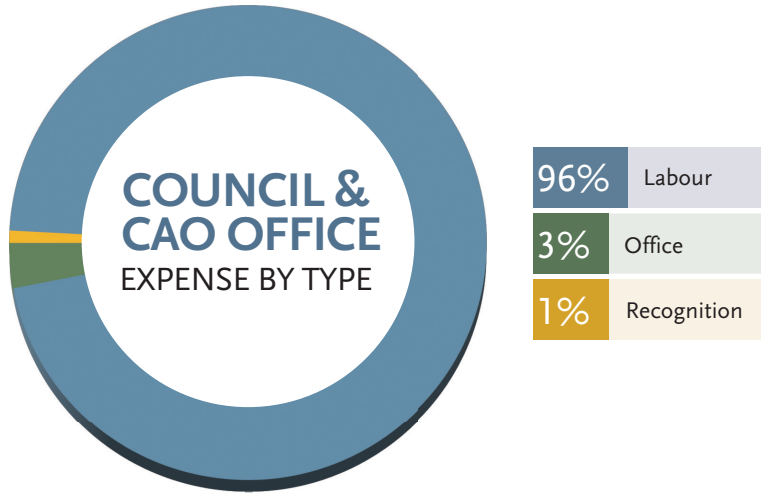
LOOKING AHEAD TO 2026 – 2029

- Work with Council to deliver its Strategic Priorities for the term.
- Continue to support Council by providing advice on policy decisions.
- Continue with “everything is possible” and Customer Service Excellence philosophy.



FINANCIAL PLAN SUMMARY

The net property taxes required for the Council and CAO Office is projected to increase by \$56,100, or 5% in 2025.



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

Corporate Administration – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Transfer from Reserves	\$10,800	\$1,500	\$42,100	\$42,100	\$21,900	\$(20,200)	-48%
Total Revenue	\$10,800	\$1,500	\$42,100	\$42,100	\$21,900	\$(20,200)	0%
Operating Expenses							
Mayor and Council	\$434,096	\$532,958	\$560,100	\$577,900	\$605,400	\$27,500	5%
CAO Office	403,653	424,909	500,400	524,100	532,500	8,400	2%
Total Operating Expenses	\$837,749	\$957,867	\$1,060,500	\$1,102,000	\$1,137,900	\$35,900	3%
Net Property Taxes Required	\$826,949	\$956,367	\$1,018,400	\$1,059,900	\$1,116,000	\$56,100	5%

1. Decrease related to exempt compensation policy review in 2024.



CORPORATE ADMINISTRATION

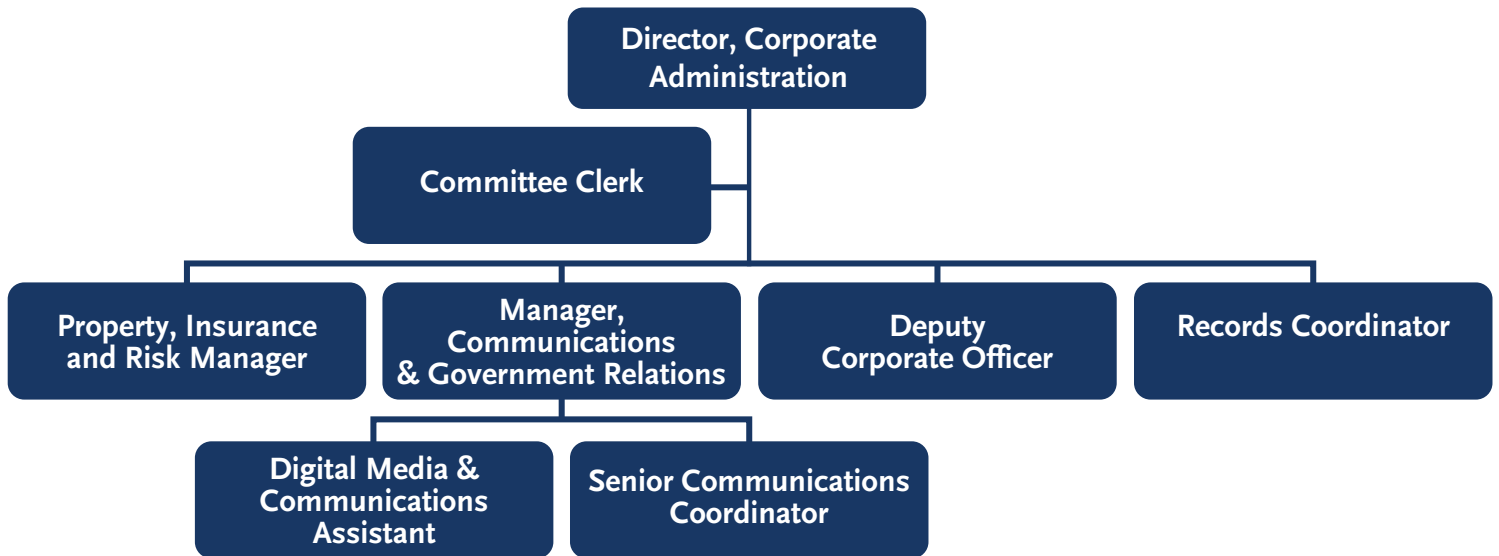
Corporate Administration is responsible for legislative, communications, government relations, municipal government and land administration including:

- Providing legislative support and recommendations to Council and Committees on policies, procedures, and various Acts
- Recording and procedural overseeing of Council and Committee proceedings and maintaining the official records of the City of White Rock (including bylaws, agendas, and minutes)
- Managing all requests received under the Freedom of Information and Protection of Privacy Act
- Processing official correspondence to and from Council
- Overseeing risk management claims, City property negotiations, and land registration
- Overseeing the City's Communication and Government Relations department
- Overseeing Corporate Record practices
- Co-ordinating the municipal elections for the positions of Mayor (1), Council (6) and School Trustee (1) scheduled every four years

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

The Property, Insurance and Risk Management division oversees various City matters regarding land purchase, sale, contracts, land title registration, and third-party liability claims. They also oversee the City's long-term leases, licenses and advise on various risk aspects including review of City contracts and agreements in the context of risk and insurance.

The Department is led by the Director of Corporate Administration and is comprised of a Property, Insurance and Risk, Manager, a Manager of Communications and Government Relations, a Deputy Corporate Officer, a Committee Clerk, a Senior Communications Coordinator, a Digital Media and Communications Assistant and Records Coordinator:



KEY INDICATORS

In 2024 the department-maintained service standards for meetings including public hearings and the regular processing of correspondence. Insurance claims activity was steady, though this item may fluctuate from year-to-year as claims take time to work through the process. Communications activity also remained high.

Corporate Administration					
Key Activity Levels	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Council Meetings (Special and Regular)	28	24	22	22	22
Council Meetings (Closed)	12	14	22	16	16
Standing Committee Meetings	32	21	8	-	-
Select Committee/Advisory Board Meetings	31	37	12	27	24
Public Hearings/Public Meetings Conducted	21	7	11	10	10
Community Forums	1	-	-	-	-
Council Bulletins	51	52	52	52	52
Freedom of Information Requests	53	27	58	32	30
Insurance Incidents Processed	16	15	5	13	10
Website Visitor Sessions	1,103,556	1,217,306	1,290,235	1,256,288	1,260,000
Website Homepage Views	114,343	135,157	135,900	130,427	132,000
Facebook Page Visits	7,200	16,990	22,000	49,300	50,000
Facebook Followers	7,364	8,396	9,104	10,709	10,800
Instagram Followers	3,200	3,977	4,598	6,028	6,100
Instagram Page Visits	4,175	6,778	8,000	10,400	10,400
Twitter Follower	3,999	4,247	4,346	4,544	4,560

Service Plan		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Staff Complement		8	8	8	8	8
Standing/Select Committees	Committees Supported	12	11	5	4	4
Regular Council	Agenda Posted on Time	100%	100%	100%	100%	100%
Council Bulletin	Within One Week	100%	100%	100%	100%	100%
Council and Standing Committee Meeting Minutes	Completed by Next Agenda	100%	100%	100%	100%	100%

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Launched refreshed City branding
- Review of all City Records / Policies (underway)
- Mayor state of the City Address

PLANS FOR 2025

- Maintain service level standards for meetings, public hearings, and communications
- Complete full refresh of the City's website
- Unveil restored P'Quals (white rock) and interpretive installation sharing its Semiahmoo history for National Day of Truth and Reconciliation
- Committee volunteer appreciation ceremony

LOOKING AHEAD TO 2026 – 2029

- Records/document management and process improvements



FINANCIAL PLAN SUMMARY

The net property taxes required by Corporate Administration is projected to increase by \$88,300 or 5% in 2025.



Corporate Administration – Financial Plan

Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Property Rentals	\$204,874	\$213,091	\$217,700	\$217,400	\$222,100	\$4,700	2%
Cost Recoveries	3,535	4,333	14,200	-	-	-	0%
Grants and Other	-	2,712	3,300	300	500	200	67%
Transfer from Reserves	82,100	51,500	68,800	68,800	34,700	(34,100)	-50%
Total Revenue	\$290,509	\$271,636	\$304,000	\$286,500	\$257,300	\$(29,200)	-10%
Operating Expenses							
Corporate Services	\$563,920	\$483,082	\$757,300	\$766,900	\$853,500	\$86,600	11%
Communications	280,973	334,924	350,500	465,500	422,500	(43,000)	-9%
Risk Management	228,713	240,580	260,800	260,100	283,300	23,200	9%
Legal	329,493	291,135	320,000	302,000	308,000	6,000	2%
Elections	89,273	(314)	-	-	-	-	0%
Property Rentals	61,378	53,812	54,800	63,200	64,900	1,700	3%
Office	76,512	76,271	89,200	89,700	76,300	(13,400)	-15%
Equipment	18,332	16,170	16,500	24,700	22,700	(2,000)	-8%
Total Operating Expenses	\$1,648,594	\$1,495,660	\$1,849,100	\$1,972,100	\$2,031,200	\$59,100	3%
Net Property Taxes Required	\$1,358,085	\$1,224,024	\$1,545,100	\$1,685,600	\$1,773,900	\$88,300	5%

1. Decrease related to exempt compensation policy review in 2024.
2. Increase primarily related to new full-time position to manage privacy assessments and CCTV footage requests.
3. Decrease primarily related to earlier Council meeting start times - meals on Council meetings days are no longer required.



HUMAN RESOURCES

White Rock's Human Resources department supports and enhances the City's vision through the establishment of programs and policies helping approximately 200 employees in reaching and accomplishing their goals and objectives.

Human Resources supports employees from their initial candidate experience through to the end of their employment lifecycle, providing strategic advice and expertise, and with a focus on attracting, retaining, and motivating a qualified, diverse, and inclusive workforce.

CORE BUSINESS AREAS INCLUDE:

Workplace Health and Safety

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

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

Recruitment and Workforce Planning

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

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

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

Disability/Leave Management and Employee Wellness

Through a coordinated effort, the department supports and facilitates employees through the disability management process, considering their abilities and limitations in the workplace.

Working with employees' doctors or WorkSafeBC, the department facilitates stay-at-work plans and graduated return to work plans to ensure a safe stay/ return to work for all individuals.

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

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

Employee Policy Development, Administration, and Compliance

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

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

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

Employee Training and Development

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

Benefit, Compensation, and Employee Administration

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

Employee and Labour Relations

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

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

Organizational Review and Job Evaluation

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

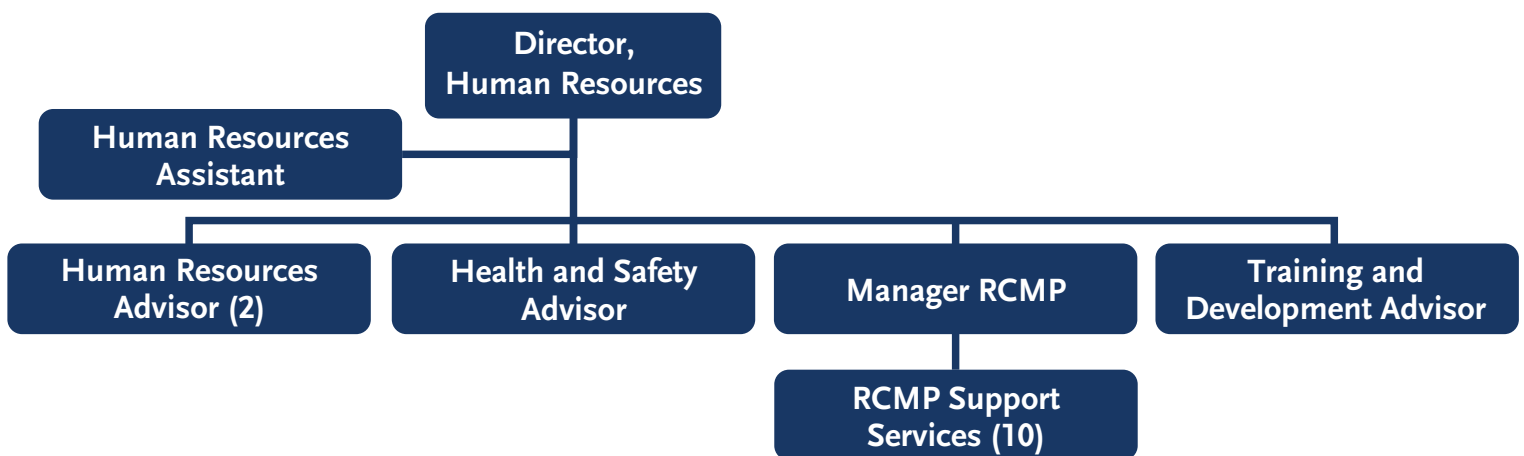
RCMP Support Services

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

Department Structure

The department is comprised of a:

- Director
- Health and Safety Advisor
- Two Human Resource Advisors
- Training and Development Advisor
- Human Resource Assistant
- Manager, RCMP Support Services
- 10 civilian CUPE employees currently provide RCMP support services



KEY INDICATORS

In 2024, much of Human Resources' focus revolved around Training and Development, completion of annual reviews, and implementing desired changes that came recommended as part of the employee and compensation surveys completed. In 2025 we hope to further these enhancements and work towards multiple system implementations that will allow us to build efficiencies and capacity for the department and the City as a whole.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Staff Complement		13.9	14.6	15.6	16.6	16.6
Recruitments	Competitions Managed	66.0	80.0	60.0	72.0	75.0
Job Evaluations		15.0	11.0	13.0	16.0	10.0
Organizational Reviews		5.0	2.0	4.0	2.0	2.0
Training Opportunities – Corporate	Courses Scheduled	86.0	52.0	42.0	49.0	50.0
	Courses Run	77.0	43.0	39.0	48.0	50.0
Training Opportunities – Individual	Courses Scheduled	42.0	40.0	41.0	41.0	45.0
WorkSafeBC BC Files	Time Loss/Healthcare/ Report Only	38.0	50.0	25.0	14.0	20.0
WorkSafe BC Reports	Reports	3.0	1.0	3.0	1.0	5.0
Disability/Leave Management	Active Files	73.0	134.0	20.0	43.0	50.0
Formal Inquiries/Investigations	Active Files	21.0	19.0	15.0	6.0	5.0

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Coordinated and completed 360-degree reviews for City Management employees
- Rolled out enhancements to Training and Development Directive for City employees
- Implemented new Training and Development software
- Completed City online training request form
- Initiated migration of online file system to SharePoint
- Initiated and participated in the City's ERP system update and implementation
- Completed CUPE Bargaining
- Implemented formal Remote Work Program
- Updated various Human Resources Policies and Administrative Directives
- Planned and executed employee engagement events
- Streamlined and improved new hire process and onboarding
- Implemented In-house quantitative respiratory fit testing

PLANS FOR 2025

- CUPE and IAFF Collective Bargaining
- Continue to incorporate Diversity, Equity, and Inclusion into HR-related practices
- Continue to participate in City's enterprise system update and implementation
- Complete migration of online file system to SharePoint
- Continue improvements to Policies and Administrative Directives
- Development of Safe Work Procedure manual for Public Works'
- Improve hearing conservation program and conduct noise mapping and noise exposure sampling
- Complete and implement employee development review processes for all levels of the organization

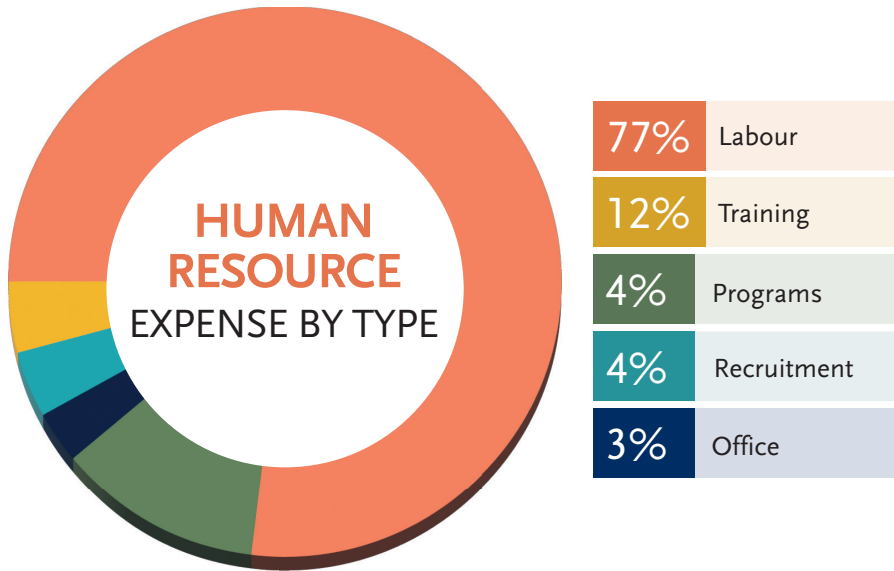
LOOKING AHEAD TO 2026-2029

- Continue to increase the automation of HR processes, such as more electronic forms and processes
- Continue improvements to the City's Health and Safety management system
- Continue improvements to Policies and Administrative Directives
- Expand Recruitment and Retention strategies
- Continue ongoing Diversity, Equity, and Inclusion practices and improvements



FINANCIAL PLAN SUMMARY

The net property taxes for the Human Resources Department is projected to increase by \$35,300, or 3% over 2024.



Human Resources – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Cost Recoveries	\$-	\$89	\$-	\$-	\$-	\$-	0%
Transfer from Operating Reserves	177,300	58,200	179,300	179,300	40,800	(138,500)	-77%
Total Revenue	\$177,300	\$58,289	\$179,300	\$179,300	\$40,800	\$(138,500)	-77%
Operating Expenses							
Human Resources	\$662,061	\$543,156	\$866,200	\$927,400	\$922,600	\$(4,800)	-1%
Employee Health, Safety and Wellness	22,215	16,443	35,100	46,600	42,200	(4,400)	-9%
Training	62,901	84,151	170,000	193,200	148,100	(45,100)	-23%
Testing and Recruitment	148,633	16,207	80,000	45,900	42,700	(3,200)	-7%
Office	438	11,594	41,600	52,500	31,600	(20,900)	-40%
Equipment	4,211	4,821	7,000	9,400	5,600	(3,800)	-40%
Consulting	23,725	53,604	21,000	21,000	-	(21,000)	-100%
Total Operating Expenses	\$924,184	\$729,976	\$1,220,900	\$1,296,000	\$1,192,800	\$(103,200)	-8%
Net Property Taxes Required	\$746,884	\$671,687	\$1,041,600	\$1,116,700	\$1,152,000	\$35,300	3%

1. 2024 budget included funding for one-time items: additional training, exempt compensation policy review, benefit consultant, employee recognition event, as well as computer and furniture for a new HR Assistant.
2. Decrease related to removal of 2024 one-time budget items (Note 1).



FINANCIAL SERVICES

The Financial Services Department is responsible for the overall management of municipal financial affairs.

Financial Services provides accounting and audit services for over \$99.8M in annual expenses and revenues. These services also extend to include:

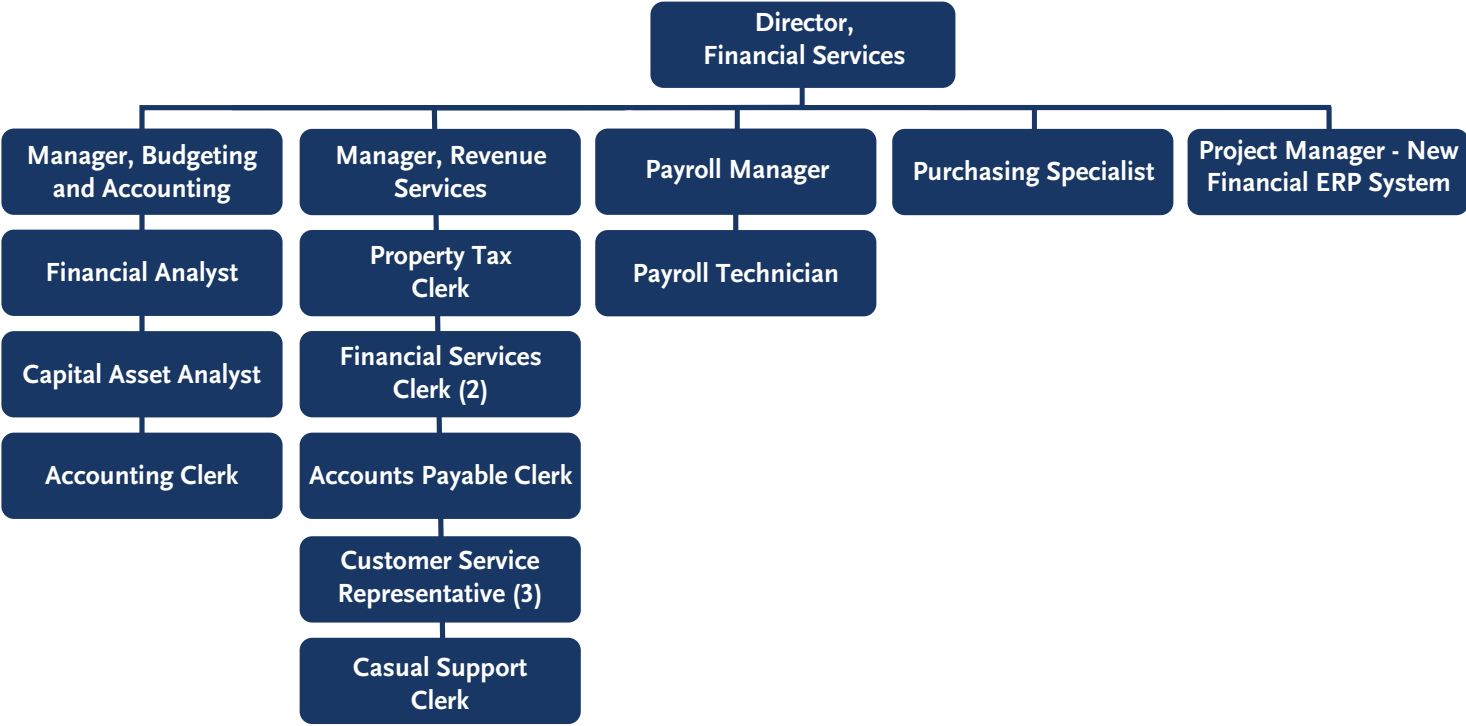
- Cash management of over \$170M in investments to maximize returns and provide additional income to both operating and reserve funds with minimal risk.
- Accounts payable, processing over 5,000 invoices annually.
- Coordination of the production of three different payroll groups, paid bi-weekly.
- Management of benefits records maintenance for over 200 staff.
- Support for departments with financial analysis, coordinating annual financial planning processes, and financial policy development.
- Preparation of financial statements, which are audited by an independent accounting firm, as well as various other statutory reports.

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

- Switchboard for City's primary phone number
- Mail processing for the City
- Administration of Council Grants-In-Aid program
- Permissive tax exemptions
- Miscellaneous accounts receivable
- Providing support to the budget and accounting division through account reconciliations

This section produces more than 8,000 utility bills, 9,800 tax notices, and 8,500 ticket payments on an annual basis, as well as generates approximately 9,500 ticket warnings and reminders. This section also manages a pre-approved instalment tax payment and utility auto-debit system, as well as an online payment system.

The Department consists of the following:



KEY INDICATORS

In 2024, finance activity increased over prior years, and higher levels of online payments were experienced as cash is being used less (68% of payments are made online or at customers financial institutes).

Finance service standards were met during the year, and the Financial Plan presentation process was awarded with the GFOA Distinguished Budget Presentation award for the City's 2024 Financial Plan. Financial Services plans to submit the 2025 – 2029 Financial Plan for consideration.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projected
Property Taxation	Collections (\$ Millions)	45.7	48.1	52.4	55.1	56.0
	Tax Notices Issued	9,191	9,218	9,621	9,776	9,974
Investments	Portfolio Managed (\$ Millions)	145	151	170	170	170
Cash Receipting and Banking	Transactions Processed	37,982	39,741	43,600	42,000	42,000
Parking	Decals and Permits Sold	8,835	9,749	9,100	9,900	9,900
Payroll	Pay-Stubs Issued	5,118	5,139	5,390	5,400	5,400
Utility Billing	Bills Issued	18,918	18,969	19,007	19,078	19,078
Accounts Payable	Invoices Processed	6,196	5,977	5,300	5,300	5,500
Payroll	Processed on Time	Achieved	Achieved	Achieved	Achieved	Achieved
Tax Notices	Mailed on Time	Achieved	Achieved	Achieved	Achieved	Achieved
Utility Bills	Processed on Time	Achieved	Achieved	Achieved	Achieved	Achieved
Five-Year Financial Plan	Prepared on Time	Achieved	Achieved	Achieved	Achieved	Achieved
	GFOA Budget Presentation Standard Achieved	Achieved	Achieved	Achieved	Achieved	Achieved
Financial Statements	Prepared on Time	Delayed	Delayed	Achieved	Achieved	Achieved
	Unqualified Audit Report	Achieved	Achieved	Achieved	Achieved	Achieved

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Earned the GFOA Distinguished Budget Presentation Award for third consecutive year for City's 2024 Financial Plan
- Implemented Phase 3 of consumption-based billing rate structure for water services; once fully implemented, water consumption will align with water utility costs.
- Finalized Asset Retirement Obligations and corresponding policy.
- Launched online access to T4s.
- Adopted Electronic Funds Transfer (EFT) as primary method of invoice payment.
- Procured and signed contract for the new Enterprise Resource Planning (ERP) system (Unit4) and initiated implementation.
- Completed procurement process for Auditor Services.
- Completed procurement process for Appraisal Services.
- Completed procurement process for Grant Writing Services.
- Filled key staffing roles: recruited a Manager of Revenue Services (replacing the incumbent seconded to the ERP project), a Revenue Services Supervisor (replacing the incumbent who passed away), and a Tangible Capital Analyst (replacing the incumbent who retired).
- Supported other departments in expanding eApply options for various permit applications.
- Continued implementation of an online forms system for payments related to Parking Decals, Permits, Green Can Stickers, and Extra Garbage Pickup Stickers.
- Participated in the Metro Vancouver Regional Finance Advisory Committee (RFAC).
- Implemented PS 3400 Revenue Recognition standard change.

PLANS FOR 2025

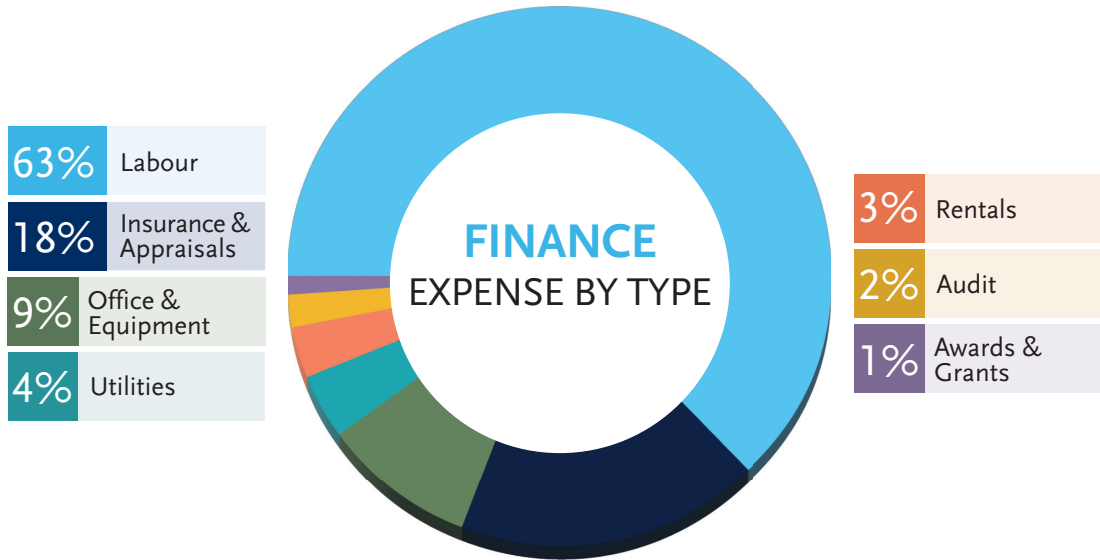
- Continue to design and implement new ERP system
- Review the Drainage Utility Bylaw.
- Establish new Purchasing section and recruit a Purchasing Specialist (efforts in 2024 were unsuccessful).
- Implement Phase 4 (final phase) of water utility rate structure change.
- Submit City's 2025–2029 Financial Plan to the GFOA for consideration for the Distinguished Budget Presentation Award.
- Adopt electronic signing software.
- Develop online timesheet template for exempt staff.
- Complete PCI (Payment Card Industry) compliance review in collaboration with Information Technology and Parking.
- Review and update policies, including Procurement Policy (#301), Accumulated Surplus Fund Policy (#307), Insurance Coverage for Contractors Policy (#316), and Emergency Expenditures Policy (#322).

LOOKING AHEAD TO 2026 – 2029

- Continue implementation of new ERP system.
- Review Financial Policies.
- Implement Capital Asset Management system.

FINANCIAL PLAN SUMMARY

The net property taxes required for Financial Services is forecast to increase by \$38,600, or 2% over 2024.



Financial Services – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Penalties and Interest	\$296,535	\$420,344	\$471,000	\$288,000	\$367,000	\$79,000	27%
Rentals	44,316	41,067	100	200	-	(200)	-100%
Grants and Other	153,000	167,817	176,000	100,600	103,800	3,200	3%
Recovery of Costs	108,800	110,900	113,100	113,100	115,400	2,300	2%
Transfer from Reserves	-	10,000	100,100	100,100	94,400	(5,700)	-6%
Total Revenue	\$602,651	\$750,128	\$860,300	\$602,000	\$680,600	\$78,600	13%
Operating Expenses							
Finance	\$730,092	\$833,753	\$1,036,400	\$1,285,800	\$1,319,400	\$33,600	3%
Revenue and Customer Service	424,929	449,470	549,600	603,900	592,800	(11,100)	-2%
Office and Equipment	185,046	221,055	258,300	233,700	280,700	47,000	20%
Utilities	71,120	82,383	95,400	87,400	118,800	31,400	36%
Insurance and Appraisals	341,573	426,824	550,300	548,600	559,500	10,900	2%
Audit	44,069	51,631	41,000	50,000	61,700	11,700	23%
Awards and Grants	75,850	23,250	25,000	25,000	25,000	-	0%
Other	76,967	75,740	68,500	82,300	76,000	(6,300)	-8%
Total Operating Expenses	\$1,949,646	\$2,164,106	\$2,624,500	\$2,916,700	\$3,033,900	\$117,200	4%
Net Property Taxes Required	\$1,346,995	\$1,413,978	\$1,764,200	\$2,314,700	\$2,353,300	\$38,600	2%

1. Increased revenue expected for penalties and interest.
2. Budget for grant writing services and increased credit card processing charges.
3. Increased cost of garbage pickup from City facilities.
4. Increased audit fees due to new contract.



FISCAL SERVICES

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

REVENUES:

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

Community Amenity Charges: These are collected through the development approvals process and transferred to a capital reserve for future use when community amenities are constructed.

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

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

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

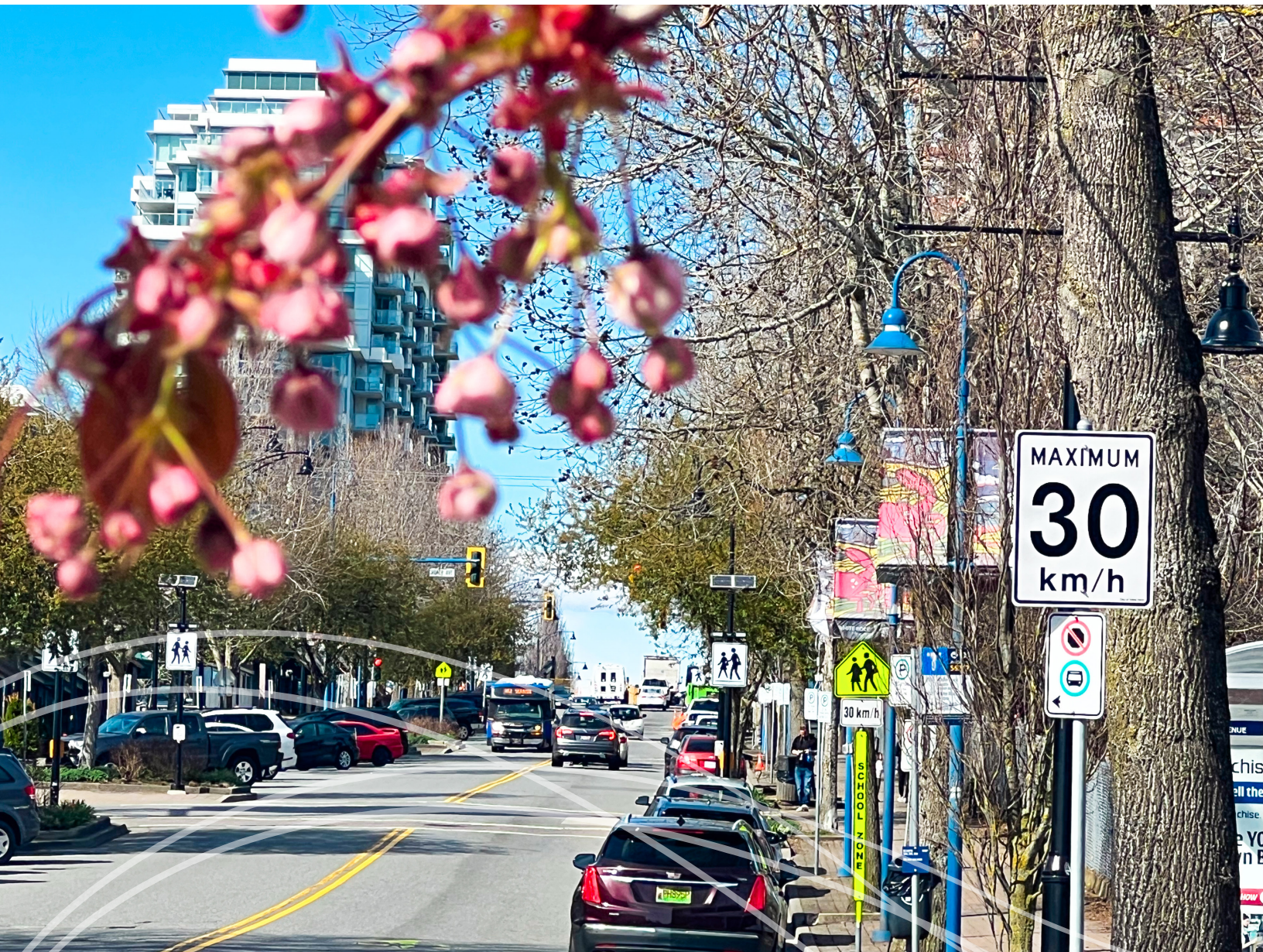
EXPENSES:

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

Interest Transferred to Reserves: Some investment income is transferred to reserves each year. This is trending up as investment returns have increased, compared to previous years.

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

Community Amenity Reserves: Involves the transfer of funds collected through the development approval process.



FINANCIAL PLAN SUMMARY

The net property taxes required for Fiscal Services is projected to decrease by \$539,100, or 29% over 2024 amounts:

Fiscal Services – Financial Plan								
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %	
Investment Income	\$3,312,733	\$8,315,826	\$8,608,000	\$4,500,000	\$5,000,000	\$500,000	11%	1
Other Revenue	759,688	765,951	738,500	713,200	728,800	15,600	2%	
Community Amenity Charges	-	-	770,000	770,000	2,500,000	1,730,000	225%	2
Recovery of Costs	2,173,533	2,453,467	2,530,300	2,509,500	2,460,600	(48,900)	-2%	
Transfers from Operating Reserves	-	197,500	695,000	695,000	-	(695,000)	-100%	3
Transferred from Other Funds	338,864	301,815	325,700	325,700	349,300	23,600	7%	
Grants	272,377	5,989,082	579,900	576,600	134,300	(442,300)	-77%	4
Total Revenue	\$6,857,195	\$18,023,641	\$14,247,400	\$10,090,000	\$11,173,000	\$1,083,000	11%	
Operating Expenses								
Contingency and Other Expenses	\$874,052	\$1,301,815	\$1,014,300	\$1,641,600	\$1,656,600	\$15,000	1%	
Interest Transferred to Reserves	414,377	862,867	2,914,000	900,000	900,000	-	0%	
Transfer to Operating Reserves	1,266,700	4,124,499	200,100	200,100	204,600	4,500	2%	
Transfer to Capital Reserves	8,889,697	16,141,580	8,468,400	8,439,900	8,312,500	(127,400)	-2%	
Transfers to Community Amenity Reserve	445,638	2,769,653	770,000	770,000	2,500,000	1,730,000	225%	2
Total Operating Expenses	\$11,890,464	\$25,200,414	\$13,366,800	\$11,951,600	\$13,573,700	\$1,622,100	14%	
Net Property Taxes Required	\$5,033,269	\$7,176,773	\$(880,600)	\$1,861,600	\$2,400,700	\$539,100	29%	

1. Increase primarily related to increased dollars invested.
2. In 2025 only one major new development expected (two in 2024).
3. Decrease primarily related to removal of 2024 one-time budget items: exempt compensation policy review and ratified collective agreement(s).
4. Decrease related to Local Government Climate Action grant received in 2024, but not expected again until 2027.

Fiscal Services – Transfers to Capital Reserves	2024 Budget	2025 Budget
Equipment Replacement	\$928,700	\$965,500
General Infrastructure	2,857,500	3,038,200
Road Infrastructure	1,000,000	1,020,000
Infrastructure Replacement	475,600	480,600
Secondary Suite	405,000	415,000
Capital Works and Machinery	2,020,500	2,098,900
Community Works Fund	126,000	134,300
Climate Action Revenue Incentive	152,100	-
Technology Replacement	150,000	150,000
Other	10,000	10,000
	\$8,125,400	\$8,312,500



INFORMATION TECHNOLOGY

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

- Technology
- Cyber security
- Digital platforms
- Geographic information systems

The department oversees the technology infrastructure of over 16 facilities/ sites, including a City-owned parkade, and essential water utility infrastructure, including pump stations and a treatment plant. It also provides IT support services to the RCMP detachment.

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

- Chief Information Officer
- Network administrator
- Business applications analyst
- GIS analyst
- GIS specialist
- Two technical support specialists



A wide variety of Corporate Network and SCADA (Supervisory Control and Data Acquisition) water utility network assets are managed and maintained, with complementary technology to deliver high quality computing services and support the communication needs of a growing organization.

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

Services are provided in five areas:

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

KEY INDICATORS

Technology touches virtually every aspect of the City's operations and continues to rapidly grow in use, complexity, and importance. Demand for technology investments continues to outpace available funding levels. The need to replace legacy technologies, secure critical Information Technology (IT) infrastructure and modernize our services has never been greater.

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

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
City Staff Supported	Employees Supported (FTE)	176	180	182	185	185
Helpdesk	Helpdesk Requests	1,600	1,550	1,600	1650	1610
Software	Business Applications/Platforms	39	41	45	45	45
Hardware	Servers Supported	49	51	51	52	53
	Computers/Laptops/Tablets Supported	200	205	215	215	220
	Printers Supported	22	23	23	23	23
	Mobile Devices Supported	200	200	202	203	203
	Landline Phones Supported	160	160	180	204	190
	Fibre Optics Cable Supported	16 km	16 km	17 km	17 km	17 km
	CCTV cameras Supported	48	52	53	55	65
	Wi-Fi Access Points	14	21	26	31	33
Data Storage Capacity	x Terabytes	10	11	12	14	15.5
Email	Mailboxes Supported	175	180	183	200	200
GIS	Datasets Supported	300	300	300	315	319
Network Uptime	Service Availability	99.99%	99.99%	99.99%	99.99%	99.99%
City Website Uptime	Service Availability	99.99%	99.99%	99.99%	99.99%	99.99%
Cyber Attacks	Number of Successful Attacks	0	0	0	0	0
Telephony Outages	Service Availability	0	0	1	0	0

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Implemented a cloud-based Help Desk Management system
- Added a tourism camera on East Beach and backup Internet connection using the Starlink satellite service
- Developed AI-based city regulations chatbot
- Assisted with migration of TELUS copper-based lines to fiber optics
- Updated internal training and registration app
- Initiated implementation of LoRaWAN network (future-proofing initiative)
- Developed and implemented map-based Development Application portal
- Hardened infrastructure resiliency and cybersecurity posture with implementation of Managed Detection and Response service
- Water Treatment Plant – IT Infrastructure Updates

PLANS FOR 2025

The list below comprises the top corporate initiatives. Routine IT-driven projects are also ongoing.

- Migrate HR and Corporate Administration data files to SharePoint (cloud)
- Continue to build online ePermit applications to expand portfolio of online services
- Identify and implement corporate records storage and management platform
- Assist with implementation of new ERP system
- Upgrade core network infrastructure

LOOKING AHEAD TO 2026–2029

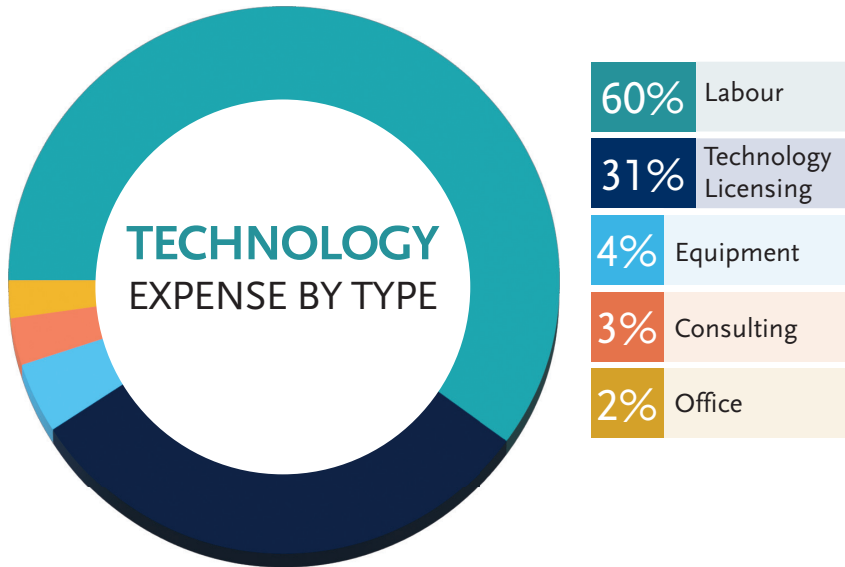
- Continue to build online ePermit applications
- Implement eSignature platform
- Identify ways and opportunities to leverage generative AI technology to augment existing services and processes
- The rapid advent of transformative AI-powered technologies requires a paradigm shift in how we think about training and development. Tech literacy is now core to every role, requiring learning to be continuous and built at the level of individual skills that are deployed at the point of need
- Aim to complete the migration of all corporate files to the Microsoft cloud platform by 2027
- Continue to improve metrics transparency by building online visual dashboards

Asset Improvement Program

The Five-Year Financial Plan includes needed funding to update and maintain current hardware, software, and applications requirements related to the City's technology and communications systems. A variety of corporate initiatives are identified including replacing the City's financial system and implementing document management and eCommerce systems. Further details are provided in the Asset Improvement Program section of this document.

FINANCIAL PLAN SUMMARY

The net property taxes required for Information Technology is projected to increase by \$54,900, or 4% in 2025.



Information Technology – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Other Revenues	\$27,013	\$30,231	\$29,700	\$27,400	\$27,900	\$500	2%
Grants	-	22,500	-	-	-	-	0%
Transfer from Reserves	24,400	45,065	67,600	67,600	50,000	(17,600)	-26%
Total Operating Revenues	\$51,413	\$97,796	\$97,300	\$95,000	\$77,900	\$(17,100)	-18%
Operating Expenses							
Administration	\$831,704	\$805,759	\$999,000	\$1,059,100	\$1,071,500	\$12,400	1%
Technology Software Support	355,576	441,315	508,500	493,900	514,500	20,600	4%
Technology Hardware Support	36,491	84,370	68,300	61,400	65,600	4,200	7%
Telecommunications	29,128	32,251	21,000	29,200	29,800	600	2%
Total Operating Expenses	\$1,252,899	\$1,363,695	\$1,596,800	\$1,643,600	\$1,681,400	\$37,800	2%
Net Property Taxes Required	\$1,201,486	\$1,265,899	\$1,499,500	\$1,548,600	\$1,603,500	\$54,900	4%

1. Decrease related to exempt compensation policy review in 2024.



POLICE SERVICES

Police services in White Rock are provided by the White Rock RCMP. The RCMP operate a fully functional detachment providing public services during regular business hours. After hours, the City of White Rock contracts the Surrey Police OCC to dispatch the White Rock members to calls for service.

The RCMP Detachment is run by a Detachment Commander, Operations NCO and Support Services Manager. The Detachment has a deployment of 26 Regular Members, 10 full-time and one permanent part-time Municipal staff and 8 casual on-call employees.

Frontline Policing

Frontline policing is divided into four watches, consisting of a Corporal and four Constables, who provide 24/7 coverage to the residents of White Rock. White Rock Detachment members respond to over 7,000 calls a year. They also investigate complaints, conduct road safety enforcement, and conduct proactive foot, bike, and vehicle patrols throughout the City.

General Investigative Section

This unit consists of a Corporal and two Constables, who take the lead roles investigating serious or complex investigations in White Rock. They have advanced training and skills in judicial authorizations, interviewing and investigation techniques.

Community Response Constable

This Constable position has a broad mandate: Conduct project-based investigations, respond to Frontline calls, monitor prolific offenders, act as a school liaison, create youth-based initiatives, conduct road safety enforcement, and create community engagement opportunities.

Community Policing

Community Policing services conduct educational awareness programs for the residents of White Rock through programs such as Speed Watch, Block Watch, Fraud Awareness, and Lock Out Auto Crime. These programs are led by a Community Policing Coordinator and promoted by 30 Community Policing volunteers.

RCMP Support Services

RCMP Support Services staff provide operational policing support services: Crime Prevention, Victim Services, Frontline support to conduct Police Information Checks and Civil Fingerprinting, Disclosures, Exhibit and Fleet Maintenance and Information Management.

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Increased Traffic Enforcement in the City through the utilization of ALPR (Automatic License Plate Reader), E-Ticketing and new laser measurement tool (LIDAR)
- Increased foot and mountain bike patrols around beach areas during special events and peak season
- Piloted new municipal staffing initiative to support members during the summer months
- Introduction of new filing naming conventions, mandated by Crown Counsel MOU (EIM, MCM) to all RCMP staff
- Upgraded all computers to Window 11 by deadline
- Upgraded all MDT's to CF33 model
- Hired 7 new employees to work in Police Services (3 full-time, 4 casual); department has been significantly understaffed for last 12 months, and is now fully staffed
- Refacing (renovations) of the Detachment started in Summer 2024 and expect to be completed by end of 2024
- Implemented POS transactions for all payment which improved customer service for Police Information Checks (PIC)

PLANS FOR 2025

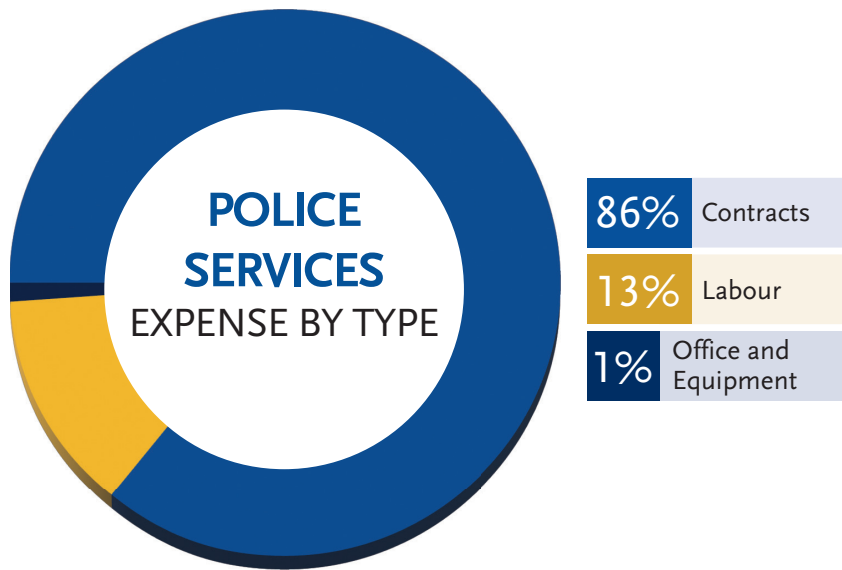
- Implement new electronic file disclosure progress (DEMS – Digital Evidence Management System) which will improve collection/delivery of evidence between RCMP and Crown Counsel
- Review and update Community Policing Programs to match emergent crime trends
- Review of RCMP staffing levels for 2026-2029 and determine anticipatory staffing increases required in order to maintain acceptable service levels to our residents

LOOKING AHEAD TO 2026-2029

- Prepare for the deployment of body-worn cameras and its disclosure processes
- Maintaining/increasing staff complements in RCMP and Municipal departments
- Provide extensive training on new systems, procedures and equipment, as required
- Preserve strong relationships with internal and external stakeholders and provide open communication / transparency
- Maintain stakeholder trust in the service we provide

FINANCIAL PLAN SUMMARY

The net property taxes required for the Police Services is projected to increase by \$503,500, or 7% in 2025. The most significant financial pressure to manage is the RCMP contract which is 86% of the Financial Plan expense.



Police Services – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Sale of Services and Cost Recoveries	\$40,349	\$63,840	\$57,700	\$49,700	\$49,200	\$(500)	-1%
Grants	259,662	268,797	293,800	267,800	267,800	-	0%
Transfer from Reserves	-	-	14,400	14,400	12,800	(1,600)	-11%
Total Revenue	\$300,011	\$332,637	\$365,900	\$331,900	\$329,800	\$(500)	0%
Operating Expenses							
RCMP Contract	\$5,599,191	\$5,499,506	\$6,422,300	\$6,422,300	\$6,961,200	\$538,900	8%
Civilian Support	605,728	614,044	763,100	913,500	885,800	(27,700)	-3%
Community Policing	54,451	60,179	82,900	154,500	140,900	(13,600)	-9%
Victims Assistance	98,323	74,750	68,600	95,800	92,500	(3,300)	-3%
Dispatch	342,930	343,285	353,400	360,100	369,000	8,900	2%
Administration	44,789	31,565	30,800	24,800	24,600	(200)	-1%
Total Operating Expenses	\$6,745,412	\$6,623,329	\$7,721,100	\$7,971,000	\$8,474,000	\$503,000	6%
Net Property Taxes Required	\$6,445,401	\$6,290,692	\$7,355,200	\$7,639,100	\$8,144,200	\$503,500	7%



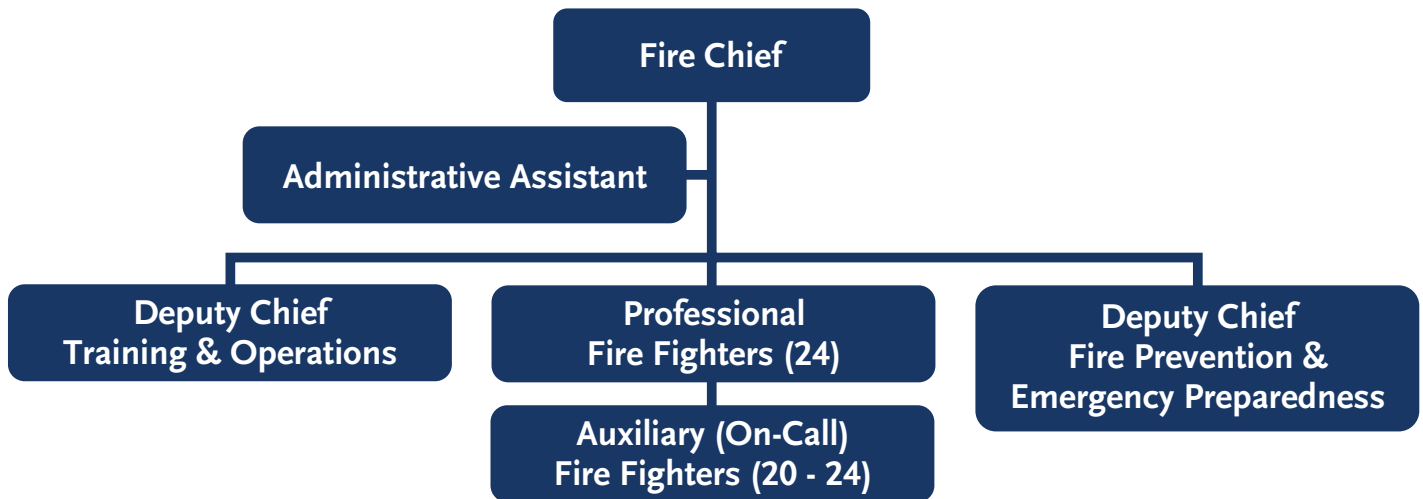
FIRE RESCUE

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

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

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

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



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

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

KEY INDICATORS

In 2024, White Rock Fire Rescue teams have responded to more than 2,000 incidents so far – an increase of 3.86% from 2023. It is expected that these teams will respond to approximately 2,100 incidents in 2025. The three-year average call volume has increased by 19%.

Key Measures and Statistics					
	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Staff Complement	23	24	24	24	24
Auxiliaries (Paid per call) Firefighters	23	20	24	24	24
Proportion of fire suppression incidents responded to within NFPA 1710 standard of 90% within 5 minutes	74%	74%	79%	74%	74%
Average Response Time (minutes)	4.16	4.00	4.25	4.00	4.00
Fire Prevention Inspections	229	407	606	750	750
Plan Reviews	8	45	39	48	48
Education Sessions	-	19	29	21	23
Department Personnel Training Hours	926.8	699.0	671.0	925.0	912
Response to Requests for Assistance – Medical	939	1,252	1,174	1,232	1282
Response to Requests for Assistance – Fire Alarms	216	277	283	297	309
Response to Requests for Assistance – MVI	60	48	51	53	55
Response to Requests for Assistance – Public Assistance	287	147	352	349	363
Response to Requests for Assistance – Structure	24	25	34	36	37
Response to Requests for Assistance – Burning Complaints	88	33	49	51	53
Brush Fire	7	3	7	7	7
Carbon Monoxide Alarms	6	13	13	12	13
Electrical STV/FURN/Dryer Fire	3	8	6	8	8
Explosion	5	-	1	2	2
Gas/Diesel Spill	3	4	5	4	4
Hazmat	4	2	11	6	6
Hydro Pole Fire	4	4	2	4	4
Investigation	1	1	1	10	10
Miscellaneous Fire	17	10	31	18	19
Nat Gas Leak/Smell	12	13	11	18	19
Post Fire Inspection	1	1	1	2	2
Rescue Other	-	4	-	3	3
Rescue Water	1	-	2	2	2
Road Flush	2	-	1	2	2
Vehicle Fire	4	2	1	2	2
Wires Down	17	38	24	25	26
Total	2,916	3,104	3,458	2,143	2,228

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Completed the upgrade of service delivery to pre-hospital medical care. All White Rock First Responder Instructors have transitioned to Emergency Medical Responder status. Our in-house instructor group provided the necessary training to transition all career firefighters to the nationally recognized Emergency Medical Responder license
- Recruited and trained four professional firefighters and thirteen auxiliary firefighters
- Engaged with International Association of Fire Fighters Union to further develop Mental Health and Wellness programming specific to First Responders
- Completed Forcible Entry training for all staff
- Implemented wireless technologies and new software to improve service delivery and create efficiencies
- Negotiated a new Mutual/Automatic Aid Agreement with Surrey Fire Rescue Services that provides improved service delivery to residents and a safer environment for firefighters
- Completed joint operational High-Rise training with Surrey Fire Service
- Collaborated with Recreation and Culture and Communications to update our Extreme Heat Emergency Response Plan that includes an educational component and a communications plan, and provides for the operation of both Cooling and Misting stations

PLANS FOR 2025

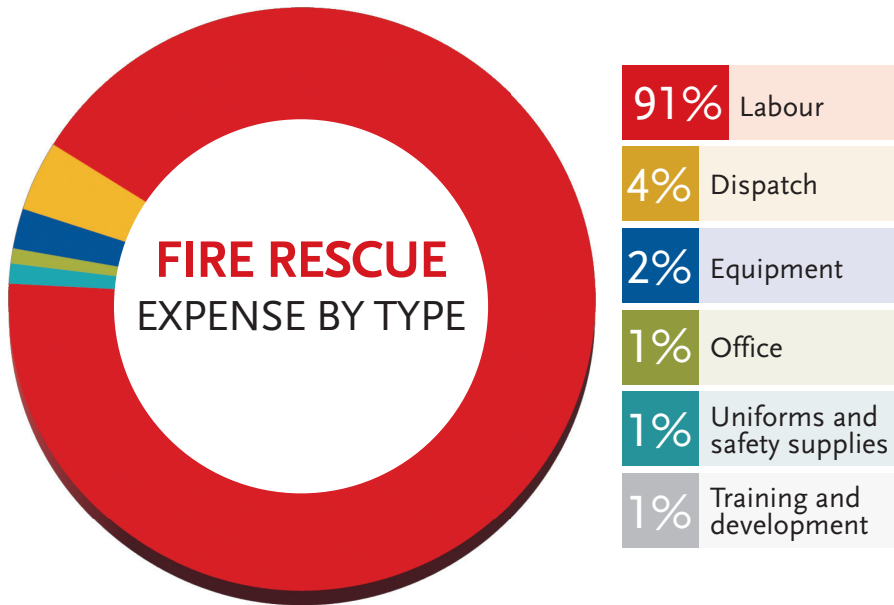
- Recruitment and training of 10 – 12 auxiliary firefighters
- Continue to further develop Mental Health and Wellness programming specific to First Responders
- Continue to build out online training platform for Career and Auxiliary firefighters
- Conduct Emergency Management Overview Training for Senior Leadership team and Operating Leadership team
- Conduct an Emergency Operations Center functional exercise.
- Transition the City's Emergency Operations Center from the Fire Hall to the White Rock Community Centre
- Continue implementing use of wireless technologies and new software to improve service and create efficiencies
- Participate in Joint Training initiatives with Surrey Fire Dept
- Develop and begin implementation of a White Rock Fire Rescue Master Plan

LOOKING AHEAD TO 2026–2029

- Complete a comprehensive Hazard Risk Vulnerability Assessment for the City
- Conduct Emergency Operations Center Training for relevant City Staff
- Engage with consultant to conduct an Emergency Operations Center functional exercise
- Implement Fire Prevention home inspection program
- Continue to work with Semiahmoo First Nation on Emergency Management initiatives
- Review and update City's Emergency Response and Recovery Plan to ensure alignment with new provincial Emergency Disaster Management Act

FINANCIAL PLAN SUMMARY

The Fire Rescue budget is projected to increase by \$56,700, or 1% in 2025.



Fire Rescue – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Cost Recoveries	\$151,735	\$151,491	\$139,900	\$25,500	\$26,000	\$500	2%
Contributions	35,314	-	61,200	31,000	26,000	(5,000)	-16%
Grants and Other	2,287	4,277	43,300	43,100	3,200	(39,900)	-93%
Transfer from Reserves	20,300	34,200	131,400	140,400	65,900	(74,500)	-53%
Total Revenue	\$209,636	\$189,968	\$375,800	\$240,000	\$121,100	\$(118,900)	-50%
Operating Expenses							
Fire Administration	\$724,522	\$756,136	\$910,500	\$873,900	\$875,700	\$1,800	0%
Fire Operations	3,599,215	3,809,344	4,221,800	3,932,500	3,883,700	(48,800)	-1%
Dispatch	143,837	152,506	167,600	159,600	190,200	30,600	19%
Equipment	97,720	57,793	134,500	102,000	94,000	(8,000)	-8%
Auxiliary Program	91,708	90,739	82,800	93,600	94,800	1,200	1%
Emergency Program	9,704	13,927	54,000	56,600	17,600	(39,000)	-69%
Transfer to Reserves	-	25,200	-	-	-	-	0%
Total Operating Expenses	\$4,666,706	\$4,905,645	\$5,571,200	\$5,218,200	\$5,156,000	\$(62,200)	-1%
Net Property Taxes Required	\$4,457,070	\$4,715,677	\$5,195,400	\$4,978,200	\$5,034,900	\$56,700	1%

1. Expected decrease in recovery for equipment paid for by developers, offset by decreased equipment costs.
2. Increase for Indigenous engagement collaboration grant related to emergency management disaster act.
3. 2024 Transfer from Reserves was largely for one-time Fire Rescue Master Plan.
4. Increase related to higher costs for contract with Surrey Fire Department for dispatch service and E-Comm (911) user fee increase.



PLANNING AND DEVELOPMENT

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

Department staff provide customer service to residents, businesses, realtors, developers, agencies, and other levels of government. This includes responding to general inquiries regarding land use and zoning controls and building and development processes, as well as other requests for information. The department processes development and building permit applications, working for compliance with City and Provincial regulatory requirements. The Planning and Development Services team also provides licensing support and bylaw and parking enforcement for the City.

PLANNING

The Planning Division is responsible for the implementation of the Official Community Plan (the “OCP”), for the careful and sustainable redevelopment of the City, and for responding to updates in Provincial Legislation. It provides advice to Council on growth management, development review, and policy and procedure development. Additionally, the planning team services the public, processes development applications, and advances regional planning initiatives on behalf of the City. Staff within the planning team support the City’s Advisory Design Panel in its review of development permit applications and the Board of Variance in its review of applications for zoning relief. The Planning Division also administers sign permits, municipal addressing, and other complementary services, and provides staff liaison and support to the City’s Housing Advisory Committee.

BUILDING

The Building Division performs permit reviews and approvals, including review of “alternative solutions” that meet BC Building Code requirements. The City’s Building Officials conduct regular inspections of new construction and renovation work ensuring all projects conform to applicable zoning regulations, development permit conditions, registered covenants, and the BC Building Code, as well as Business License review and inspections. The Division clerical staff also processes applications for tree permits in accordance with the City’s Tree Protection Bylaw, supporting the enforcement of tree-related violations with the Bylaw Division.

BYLAW ENFORCEMENT AND ANIMAL CONTROL

The Bylaw Division provides education and oversees enforcement of a wide variety of the City’s bylaws to help uphold community standards and expectations. The work of the City’s Bylaw Officers also involves inspections of secondary suites, ticketing for offenses against the City’s Tree Protection Bylaw, assisting in finding lost dogs, and carrying out patrols along the White Rock Pier and Promenade. Additionally, this service includes monitoring construction activity to ensure such work minimizes the impact to residents and businesses.

BUSINESS LICENCE

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

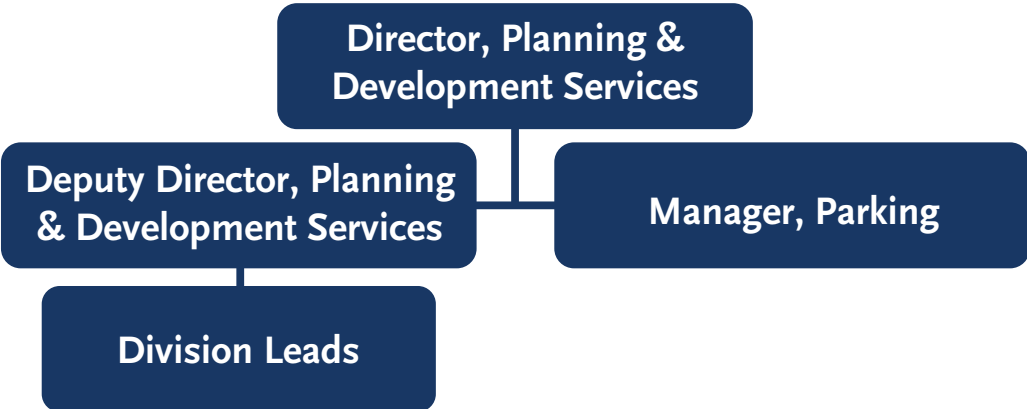
TREE PERMITS

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

PARKING

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

The department is comprised of 26 employees and is led by an exempt team consisting of the Director of Planning and Development Services, Deputy Director of Planning and Development Services, Manager of Parking, and Planning Division Lead.



KEY INDICATORS

2024 HIGHLIGHTS OR ACCOMPLISHMENTS

- Successfully operated the City's emergency daytime warming centre for the 2023/24 winter season, with 3,845 visits over the three-and-a-half-month operational period
- Advanced multiple development application files to third reading, helping to create an increase in the local housing supply
- Submitted an application to the Housing Accelerator Fund grant program Second Intake, which if successful could yield up to \$9.3M in funds for additional housing in the City
- Completed the Interim Housing Needs Report, as mandated by Provincial Legislation (Bill 44)
- Prepared and implemented a new Zoning Bylaw No. 2506 to comply with the Small-Scale Multi Unit Housing Legislation (Bill 44)
- Prepared and implemented an amendment to the Official Community Plan to align with the Small Scale Multi Unit Housing Legislation (Bill 44)
- Worked with the Housing Advisory Committee to affirm a framework and complete a draft Affordable Housing Strategy, for consideration by Council in 2025
- Prepared a new Development Application Procedure Bylaw for Council consideration, to streamline the development application process moving forward
- Presented Council with North Bluff Study scoping report

PLANS FOR 2025

- Preparation of Parking Strategy Prioritization Report and implementation of actions resulting from the report
- Review Planning Application fees to ensure all application types are captured and fees are current
- Review Sign Bylaw to ensure it follows industry standards and best practices
- Review Noise Bylaw to ensure it follows industry standards and best practices
- Review Business License Bylaw to ensure it follows industry standards and best practices
- Adopt Affordable Housing Strategy and begin implementation of "immediate" actions
- Complete and Implement Adjudication Bylaw and related framework for enforcement
- Adopt new Development Procedures Bylaw and update application forms and prepare new application guidelines to align supplementary guidance documents with the new regulations
- Bring forward housekeeping amendments to new Zoning Bylaw No. 2506, following its recent implementation
- Expand DocuPro online applications beyond plumbing and sprinkler permits, to include demolition, tree, road, and right of way permits and eventually building permits
- Continue to integrate internal development application management system (Prospero), with public-facing map viewer (ESRI) for real-time indication of City planning proposals and building activity
- Review OCP and prepare amendments in accordance the Provincially mandated requirements for the Interim Housing Needs Report, and updates as a result of the adoption of Metro 2050 by the Metro Vancouver Board
- Advance the North Bluff Study Area review

LOOKING AHEAD TO 2026 – 2029

- Undertake a Building Bylaw review to ensure the bylaw remains current and in keeping with best practices
- Continue to expand DocuPro online applications beyond plumbing and sprinkler permits, to include demolition, tree, road, and right of way permits and eventually building permits
- Increase and improve public parking access to support environmental sustainability efforts
- Continue to create customer service efficiencies (e.g., streamline application processes which include multiple departments)

FINANCIAL PLAN SUMMARY

The net contribution from the Planning and Development department is projected to decrease by \$13,500, or 1% over 2024. Further details can be found in the individual division Financial Plans.

See individual division Financial Plans for variance explanations.



Planning and Development – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
BIA Levy	\$374,905	\$353,894	\$363,900	\$364,000	\$378,600	\$14,600	4%
Planning Fees	192,749	97,805	67,500	82,800	73,000	(9,800)	-12%
Building Permit Fees	1,800,423	1,610,086	2,161,000	1,587,000	1,595,000	8,000	1%
Business Licence and Sidewalk Fees	551,893	597,620	622,800	569,400	578,500	9,100	2%
Enforcement Fines	27,263	58,533	38,500	34,000	34,700	700	2%
Parking Fees	3,577,605	4,453,889	4,373,700	4,367,800	4,453,600	85,800	2%
Grants and Other	82,095	253,778	395,300	299,500	48,500	(251,000)	-84%
Transfers from Reserves	157,300	215,800	918,800	918,800	327,800	(591,000)	-64%
Total Revenue	\$6,764,233	\$7,641,405	\$8,941,500	\$8,223,300	\$7,489,700	\$(733,600)	-9%
Operating Expenses							
Planning Administration	\$358,791	\$826,365	\$992,800	\$1,027,800	\$669,000	\$(358,800)	-35%
Economic Development	488,465	362,029	382,600	383,800	397,400	13,600	4%
Planning Services	306,692	280,295	941,500	963,000	588,700	(374,300)	-39%
Building Inspections	834,128	956,761	939,600	1,437,800	1,377,300	(60,500)	-4%
Bylaw Enforcement	308,933	326,651	418,500	456,700	424,300	(32,400)	-7%
Parking	1,503,748	1,675,488	1,916,900	1,904,700	1,997,000	92,300	5%
Transfers to Reserves	538,500	287,100	1,326,000	752,000	752,000	-	0%
Total Operating Expenses	\$4,339,257	\$4,714,689	\$6,917,900	\$6,925,800	\$6,205,700	\$(720,100)	-10%
Net Contribution	\$2,424,976	\$2,926,716	\$2,023,600	\$1,297,500	\$1,284,000	\$(13,500)	-1%

PLANNING ADMINISTRATION

This includes all leadership, administration, customer service, and support services of the Department, and supports related Regional and Provincial initiatives.

The net property taxes required are expected to decrease by \$28,400.

Planning and Development Administration - Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Business and Sidewalk Licence Fees	\$551,893	\$-	\$-	\$-	\$-	\$-	0%
Grants and Other	19,793	205,464	98,700	15,000	15,300	300	2%
Transfer from Reserves	-	14,400	402,900	402,900	72,200	(330,700)	-82%
Total Revenue	\$571,686	\$219,864	\$501,600	\$417,900	\$87,500	\$(330,400)	-79%
Operating Expenses							
Administration	\$230,979	\$339,405	\$579,400	\$581,600	\$582,600	\$1,000	0%
Bank Charges	3,370	5,312	3,400	3,400	3,500	100	3%
Programs	199	463,906	392,500	419,000	-	(419,000)	-100%
Office	124,243	17,742	17,500	23,800	82,900	59,100	248%
Total Operating Expenses	\$358,791	\$826,365	\$992,800	\$1,027,800	\$669,000	\$(358,800)	-35%
Net Property Taxes Required	\$(212,895)	\$606,501	\$491,200	\$609,900	\$581,500	\$(28,400)	-5%

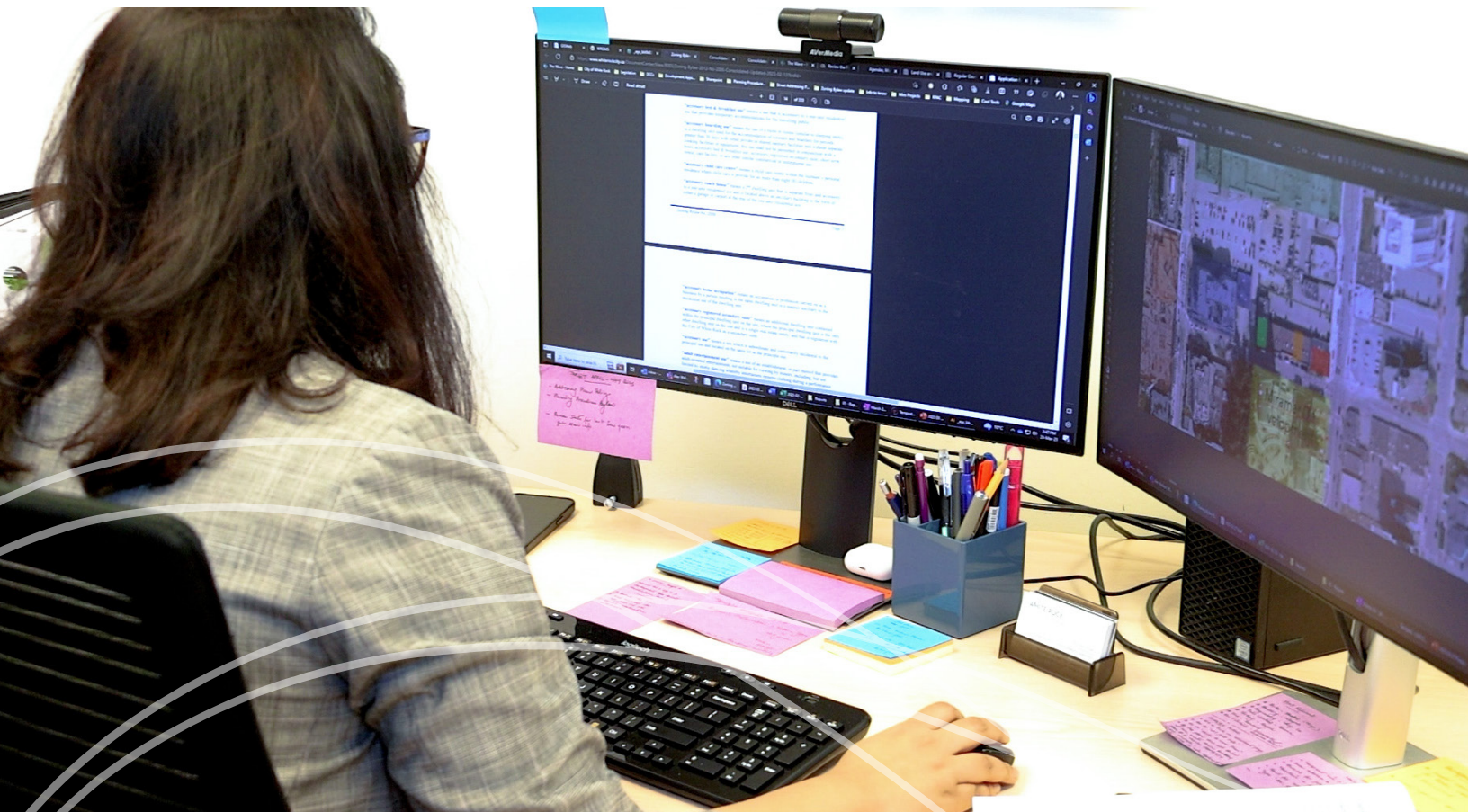
1. 2024 budget included funding for one-time items: warming centre (moved to Recreation and Culture in 2025) and exempt compensation policy review. 2025 budget net of removal of 2024 one-time items plus consultant costs related to unsightly premises bylaw and art program framework.
2. Decrease primarily related to removal of one-time items (Note 1) and movement of warming centre budget to Recreation and Culture.
3. Increase related to consultant for unsightly premises bylaw and art program framework.

Planning and Building						
Key Activity Levels		2021 Actuals	2022 Actuals	2023 Actual	2024 Projected	2025 Projected
Residential Permits	New Single Family Development (SFD)	6	-	6	5	5
	New SFD with Suite	30	23	26	36	36
	Duplex	-	-	2	-	-
	Renovation - Addition	44	53	47	90	90
	Suites Only	6	2	7	6	6
	Multi-Residential	2	1	-	6	6
	Demolition/Tank Removal	38	37	39	30	30
Commercial Institutions		19	21	51	40	40
Total Permits		145	137	178	213	213
Tree Management Permits		5	5	1	-	-
Type 1		40	31	32	32	32
Type 2		8	8	5	5	5
Type 3		50	28	43	43	43
Net New Residential Units		342	124	72	217	217
Total Permit Revenue		\$1,782,562	\$946,790	\$919,745	\$1,600,000	\$1,600,000
Construction Value		\$157,038,181	\$69,616,264	\$53,315,103	\$100,000,000	\$100,000,000

ECONOMIC DEVELOPMENT

The Economic Development department primarily consists of the White Rock Business Improvement Association (BIA) levy and grant.

Economic Development – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
BIA Levy	\$374,905	\$353,894	\$363,900	\$364,000	\$378,600	\$14,600	4%
Other	1,429	-	100	1,400	-	(1,400)	-100%
Transfers from Reserves	20,500	-	-	-	-	-	0%
Total Revenue	\$396,834	\$353,894	\$364,000	\$365,400	\$378,600	\$13,200	4%
Operating Expenses							
Economic Development	\$20,450	\$-	\$100	\$-	\$-	\$-	0%
Tourism	112,190	-	-	-	-	-	0%
BIA and Chamber	355,021	362,029	369,000	369,000	383,700	14,700	4%
Marketing and Promotion	804	-	13,500	14,800	13,700	(1,100)	-7%
Transfer to Reserves	13,500	13,100	-	-	-	-	0%
Total Operating Expenses	\$501,965	\$375,129	\$382,600	\$383,800	\$397,400	\$13,600	4%
Net Property Taxes Required	\$105,131	\$21,235	\$18,600	\$18,400	\$18,800	\$400	2%



PLANNING SERVICES

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

Staff within the planning team support the City's Advisory Design Panel in its review of development permit applications and the Board of Variance in its review of applications for zoning relief. The Planning Division also administers sign permits, municipal addressing and other complementary services.

The department is comprised of three staff: a Planning Division Lead, a Planner, and a Planning and Development Assistant II.



Planning Services – Financial Plan								
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %	
Permit Fees	\$192,749	\$97,805	\$67,500	\$82,800	\$73,000	\$(9,800)	-12%	1
Cost Recoveries	45,000	2,937	15,000	15,000	15,000	-	0%	
Grants and Other	1,749	2,380	248,900	248,900	2,000	(246,900)	-99%	2
Transfer from Reserves	-	-	277,400	277,400	137,300	(140,100)	-51%	3
Total Revenue	\$239,498	\$103,122	\$608,800	\$624,100	\$227,300	\$(396,800)	-64%	
Operating Expenses								
Administration	\$293,690	\$252,706	\$494,600	\$520,200	\$532,700	\$12,500	2%	
Equipment	901	-	3,200	-	1,500	1,500	100%	
Office	12,101	27,589	443,700	442,800	54,500	(388,300)	-88%	4
Total Operating Expenses	\$306,692	\$280,295	\$941,500	\$963,000	\$588,700	\$(374,300)	-39%	
Net Property Taxes Required	\$67,194	\$177,173	\$332,700	\$338,900	\$361,400	\$22,500	7%	

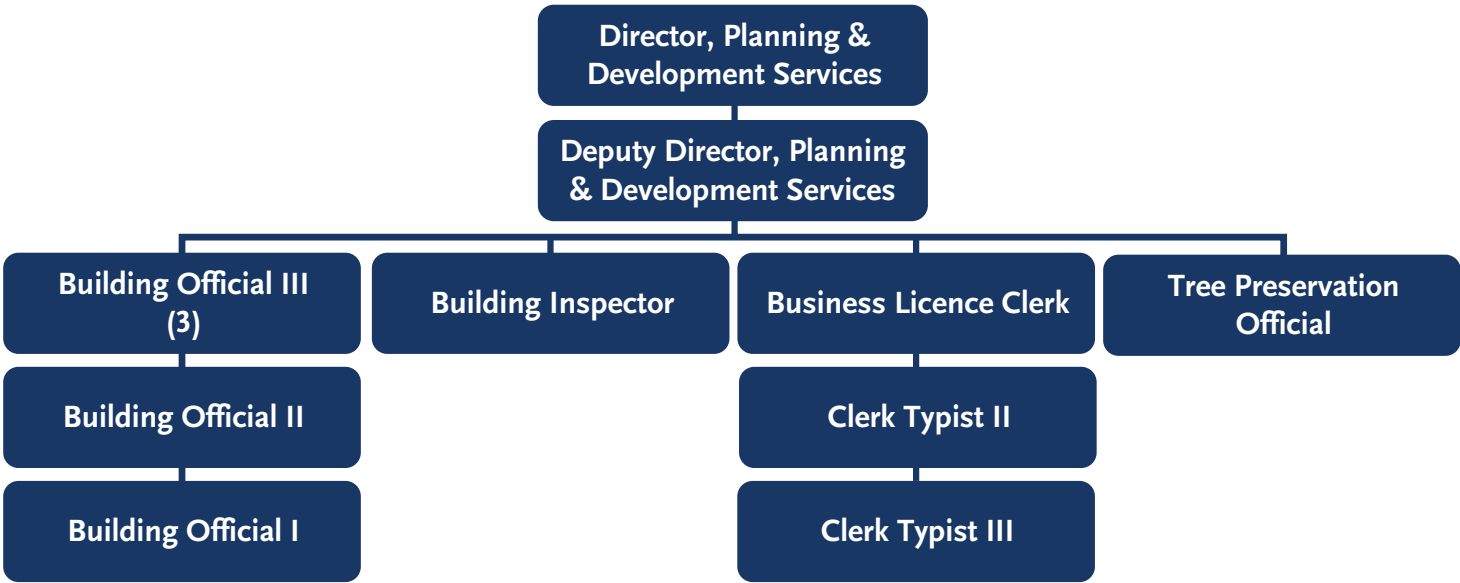
1. Anticipated decrease in permit fees based on prior years' trend.
2. 2024 budget included one-time grant funding from Ministry of Housing related to implementation of Provincial housing regulations.
3. 2024 budget included funding for one-time items: North Bluff corridor study, exempt compensation policy review.
4. Decrease related to removal of 2024 one-time items (Note 3).

BUILDING DIVISION

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

Additionally, the division processes applications for tree permits made in accordance with the City's Tree Protection Bylaw and supports enforcement of tree-related violations alongside the Bylaw Division. This additional service includes not only the processing of permits but the response to enquiries regarding both private and public (City) trees. The City's Tree Preservation Official regularly provides customer service to residents with concerns regarding tree retention, and removal requests. They also act as a liaison when considering activities that have the potential to impact a City tree.

The Building Division is comprised of two Building Official 3's, a Building Official 2, a Building Official 1, residential Building Inspector, Assistant Plans Examiner, a Business License Clerk, two Building Clerks, and the Tree Preservation Official.



Building – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Building and Other Permits	\$1,800,423	\$1,610,086	\$2,161,000	\$1,587,000	\$1,595,000	\$8,000	1%
Business and Sidewalk Licence Fees	-	597,620	622,800	569,400	578,500	9,100	2%
Grants and Other	1,100	3,843	5,600	1,000	3,000	2,000	200%
Transfer from Reserves	96,300	201,400	165,300	165,300	98,100	(67,200)	-41%
Total Revenue	\$1,897,823	\$2,412,949	\$2,954,700	\$2,322,700	\$2,274,600	\$(48,100)	-2%
Operating Expenses							
Administration	\$828,453	\$828,383	\$806,000	\$1,294,700	\$1,297,900	\$3,200	0%
Equipment	-	999	14,200	14,200	-	(14,200)	-100%
Office	5,675	127,379	119,400	128,900	79,400	(49,500)	-38%
Transfer to Reserves	525,000	274,000	1,326,000	752,000	752,000	-	0%
Total Operating Expenses	\$1,359,128	\$1,230,761	\$2,265,600	\$2,189,800	\$2,129,300	\$(60,500)	-3%
Net Contribution	\$538,695	\$1,182,188	\$689,100	\$132,900	\$145,300	\$12,400	9%

- 2024 budget included funding for one-time items: consultant to assist with permit reviews and inspections, computers and office furniture for new staff, and building official qualification exam fees.
- Decrease related to removal of 2024 one-time items (Note 1).

BYLAW ENFORCEMENT

The Bylaw Division of the department includes the provision of education and enforcement on a wide variety of the City’s bylaws to help uphold community standards and expectations. The City’s Bylaw Officers’ work involves activities such as inspections of secondary suites, ticketing for offenses against the City’s Tree Protection Bylaw, assisting in finding lost dogs, and carrying out patrols along the White Rock Pier and Promenade. This service also involves monitoring construction activity to ensure such work minimizes impact to residents and businesses.

Comprised of a Senior Bylaw Enforcement Officer, two Bylaw Enforcement Officers II, and a pool of five casual Bylaw Enforcement Officers and two Casual Bylaw patrollers.



Bylaw Enforcement					
Key Activity Levels	2021 Actuals	2022 Actuals	2023 Actuals	2024 Projected	2025 Projected
Requests for Service (Complaints)	943	1,200	1,280	1,300	1,350
MTI Infraction Tickets Issued	113	128	127	130	135

Activity levels are consistent with previous years given the circumstances.

Bylaw Enforcement – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Fines and Other	\$27,263	\$58,533	\$38,500	\$34,000	\$34,700	\$700	2%
Transfer from Reserves	2,800	-	34,000	34,000	1,700	(32,300)	-95%
Total Revenue	\$30,063	\$58,533	\$72,500	\$68,000	\$36,400	\$(31,600)	-46%
Operating Expenses							
Administration	\$303,550	\$316,616	\$380,300	\$377,900	\$376,900	\$(1,000)	0%
Equipment	1,542	-	-	-	-	-	0%
Office	3,841	10,035	38,200	78,800	47,400	(31,400)	-40%
Total Operating Expenses	\$308,933	\$326,651	\$418,500	\$456,700	\$424,300	\$(32,400)	-7%
Net Property Taxes Required	\$278,870	\$268,118	\$346,000	\$388,700	\$387,900	\$(800)	0%

1. 2024 budget included one-time funding for consulting costs related to updated bylaw adjudication processes.



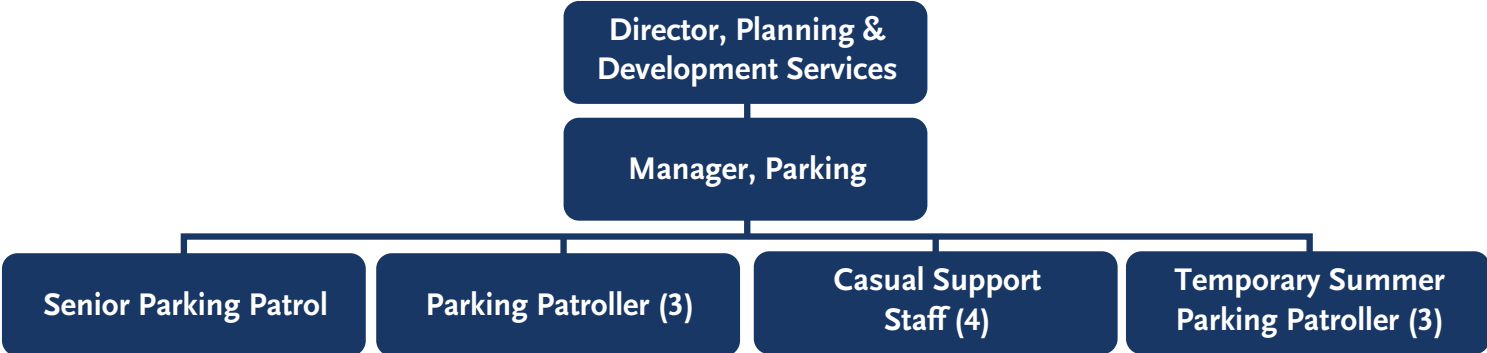
PARKING

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

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

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

Additionally, the division manages contracts related to the use and maintenance of the City's parking payment systems. The division is comprised of a Manager of Parking, Senior Parking Patrol, three Parking Patrollers, three Temporary Summer Parking Patrollers, and a pool of up to four casual support staff.



Key Activity Levels	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Parking Requests for Service	767	732	773	1,100	1,200
Number of Tickets Issued	8,877	10,513	15,131	13,200	13,400
Resident Decals Sold	3,693	5,082	4,816	5,048	5,050
Merchant Decals Sold	52	57	59	55	60
Centennial Arena Decals Sold	1,338	1,423	1,725	3,000	3,000
Reserved Stalls Leases	2	6	4	5	5
Resident Permits Sold	4,532	4,785	5,038	5,044	5,050
Pay Parking Transactions	623,112	740,660	840,467	806,000	806,000

The net contribution from the Division is projected to decrease slightly, primarily due to additional waterfront security services:

Parking – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Parking Dispenser and Meter Sales	\$2,990,672	\$3,670,891	\$3,600,300	\$3,651,000	\$3,671,000	\$20,000	1%
Parking Decals	268,465	306,835	328,400	295,600	337,600	42,000	14% 1
Residential Permits	64,356	67,610	70,000	66,200	70,000	3,800	6%
Fines	254,112	408,553	375,000	355,000	375,000	20,000	6%
Grants and Other	13,024	39,154	27,000	18,200	13,200	(5,000)	-27% 2
Transfer from Reserves	37,700	-	39,200	39,200	18,500	(20,700)	-53% 3
Total Revenue	\$3,628,329	\$4,493,043	\$4,439,900	\$4,425,200	\$4,485,300	\$60,100	1%
Operating Expenses							
Administration	\$120,502	\$121,174	\$182,500	\$183,000	\$184,400	\$1,400	1%
Patrol	375,337	387,226	514,200	561,600	567,000	5,400	1%
Use Agreements	463,884	481,468	508,700	505,900	509,300	3,400	1%
Bank Charges and Collection Fees	173,201	285,320	281,100	245,500	288,200	42,700	17% 4
Equipment	136,812	147,823	170,700	165,400	165,500	100	0%
Office	234,012	252,477	259,700	243,300	282,600	39,300	16% 5
Total Operating Expenses	\$1,503,748	\$1,675,488	\$1,916,900	\$1,904,700	\$1,997,000	\$92,300	5%
Net Contribution	\$2,124,581	\$2,817,555	\$2,523,000	\$2,520,500	\$2,488,300	\$(32,200)	-1%

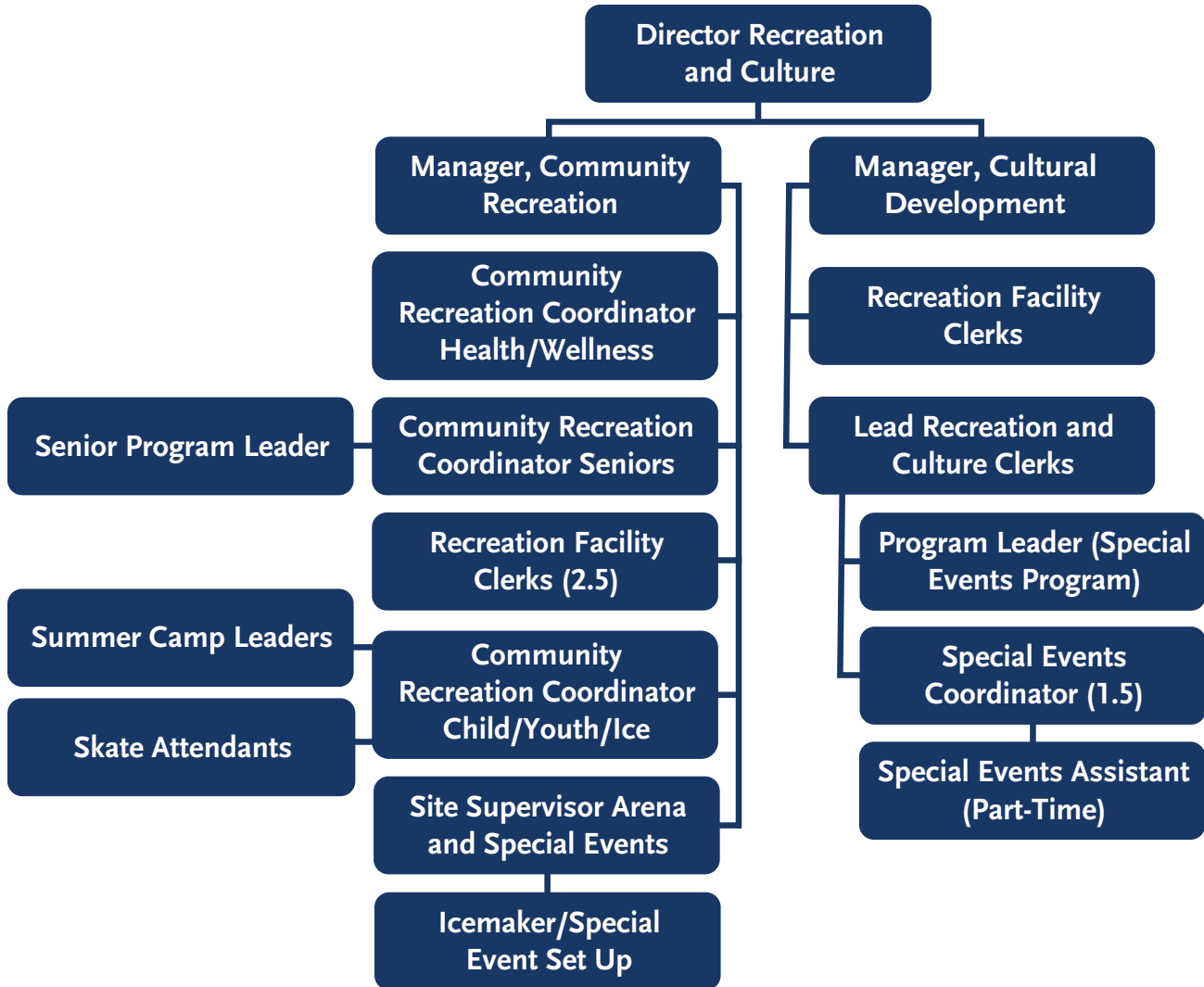
1. Anticipated increase from increased rates.
2. Anticipated decrease per prior years' trend.
3. 2024 budget included funding for one-time items: pay station batteries, uniforms, and exempt compensation policy review.
4. Anticipated increased bank/credit card charges and collection fees.
5. Increase for additional waterfront security services and increase production cost of parking decals.



RECREATION AND CULTURE

The Recreation and Culture department supports a healthy, vibrant, and creative lifestyle by integrating active living and culture into the daily lives of residents. The Recreation and Culture Department engages the community by building opportunities for participation in health and wellness, seniors' activities, arts, heritage and special events programming, and by facilitating our diverse community organizational partners.

The Recreation and Culture department is comprised of 14 full-time employees, up to 30 casual workers, 55 active instructors, and hundreds of community volunteers.



Community services are offered through the Recreation and Culture Department directly and by staff facilitating a variety of not-for-profit organizations and business partners contributing to meet the needs of our diverse community.

Events, festivals, and on-location filming can be spotted in a variety of locations from the Waterfront to Uptown. Recreation programs created for children, adults, and seniors are delivered by skilled instructors in clean and safe facilities, including:

- White Rock Community Centre
- Kent Street Activity Centre
- Centennial Park Leisure Centre and Arena
- Horst and Emmy Werner Centre for Active Living
- Landmark Pop-Up Town Gallery

The partners working closely with Recreation and Culture staff include:

Sports organizations:

- Semiahmoo Minor Hockey Association
- White Rock South Surrey Skating Club
- White Rock Ball Hockey League
- White Rock Whalers Hockey Club
- White Rock Adult Hockey League
- Coastal Football Club (Soccer)
- White Rock United (Soccer)
- White Rock South Surrey Baseball Association
- White Rock Pickleball Association
- South Surrey White Rock Minor Softball Association
- Surrey White Rock Ringette
- Semiahmoo Minor Lacrosse Association
- Peace Arch Curling Club
- White Rock Tennis Club
- Mann Park Lawn Bowling Club
- White Rock Lawn Bowling Club

Cultural organizations:

- White Rock Library (Fraser Valley Regional Library services)
- White Rock Museum and Archives
- Peninsula Productions (Centennial Park Black Box Theatre)
- White Rock Oceana PARC Playhouse
- Semiahmoo Arts Society
- International Artist Day Society

Business or Municipal:

- White Rock Business Improvement Association
- White Rock South Surrey Chamber of Commerce
- Service Clubs (i.e., Rotary)
- Art Galleries
- Community Sponsors
- City of Surrey – Culture Crawl

White Rock has quality community culture and recreation programs for children, adults, and seniors living in the White Rock/South Surrey communities, including at the following locations:

- Centennial Park Leisure Centre and Arena
- Kent Street Activity Centre (“KSAC”)
- White Rock Community Centre
- Horst and Emmy Werner Centre for Active Living
- Landmark Pop-Up Town Gallery
- White Rock Museum and Archives
- Outdoor sports venues and parks

Other Activities:

- Management of meeting rooms and special events facilities available for rent
- Support of internal City events
- Production of seasonal recreation guides, as well as marketing and communication tools to promote recreation and culture programs, activities, and events
- Representation of the City on various multi-disciplinary community committees for sport, health, arts and culture, heritage, tourism, filming, children, youth, adults, and seniors
- Coordination of commercial filming in White Rock
- Organization of community special events held on City property
- Management and support of volunteers at facilities and special events
- Communication with Fraser Valley Regional Library for services provided at the White Rock Library
- Coordination with White Rock Museum and Archives in support of heritage programs, events, and services



KEY INDICATORS

2024 was a year of growth for the Recreation and Culture Program and rental revenue have exceeded pre-Covid-19 levels. Recreation and Culture have extended services to the community by creating an inviting environment for participants, community partners, rental groups, and instructors.

Key Activity Levels	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Staff Complement – Full-Time	13	15	15	15	15
Staff Complement – Regular Part Time (NEW)	New	New	New	2	2
Staff Complement – Casual	6	18	18	18	18
Program Registrations	9,078	7,017	9,665	10,500	11,000
Drop-in Admissions	7,588	11,691	17,267	8,200	8,500
Senior Activity Groups	10	17	17	17	17
Children's Summer Camps (combined City programs and partners)	903	1,091	1,574	1,900	2,000
Room Booking Hours	1,473	2,619	3,516	3,800	3,900
Dry Floor Booking Hours	199	580	657	750	760
Ice Facility Bookings Hours	1,401	1,608	1,742	1,650	1,680
Sport Field Booking Hours	4,506	6,020	6,301	4,200	6,200
In-Person Special Events	11	54	55	56	56
Art Walk Artists	9	15	16	13	13
Licenses Buskers	17	52	55	50	50
Pop-Up Gallery Exhibits	12	12	12	12	12
Pop-Up Gallery Attendees	-	-	-	7,000	7,000
Landmark Pop Uptown Attendees	New	New	7,500	7,350	7,350
Category A Level Event Attendees	New	New	112,750	103,500	104,000
Category B Level Event Attendees	New	New	28,000	37,700	40,000
Category C Level Event Attendees	New	New	20,000	139,238	140,238
Number of City Event Volunteers	New	New	195	155	155
Number of City Event Volunteer Hours	New	New	782	951	951
Film Productions	New	New	6	2	4

Note: Centennial Oval was under construction from January to April 2024.

As the community dealt with isolation and the impact of the pandemic, the department responded with a variety of creative online options to engage. This method will continue to change and decline as programming gets back to in-person.

Online	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Online Recreations Classes	31	9	4	2	2
Online Special Classes	8	0	0	N/A	N/A

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Created Community Banner Program. 8 new banners by local artists will now be on display throughout the city.
- Developed artist in residence program to create environment where artists can develop new skills and approaches and work with community.
- Established partnership with City of Surrey to deliver White Rock and South Surrey Culture Crawl, expanding our reach to artists across the Peninsula, with 28 sites participating and over 40 activities. This event highlighted the work of over 70 artists.
- Designed and built new float that conveys the spirit of White Rock's community. The float went out to 4 parades and won awards for Best Float and Best Humour.
- Held City's first Torchlight Parade since 2019. The Parade encouraged community spirit and attracted 44 groups who participated.
- 70 events across the City were attended by 280,438 visitors and supported by 155 volunteer hours.
- Celebrated 40th anniversary of The Grey Whale Family (Whaling Wall) Mural and unveiled a new interpretive sign.
- Celebrated installation of False Borders, a new public art installation at Saltaire Amphitheatre. The art was created by Marianne Nicolson, Musgamakw Dzawada'enuxw of the Kwakwaka'wakw people of the Pacific Northwest Coast in collaboration with artist, Roxanne Charles of Semiahmoo First Nation
- Selected Artist, Amy Bao to design the new Johnston Road Crosswalk called, Seaside Stroll.
- Developed 5-year Public Art and Placemaking workplan.
- Rebranded Landmark Pop Uptown Gallery to create a design that reflects the creativity and professionalism of White Rock's artist community and support promotion of the gallery through visual identity.
- Featured 12 artist groups at Pop-Up Gallery attracting over 7,000 visits.
- Created a City public art and private public art inventory, assessed the condition of city public art and maintenance schedule.
- Established design for City public art interpretive signage.
- Established summer camp for children with disabilities in partnership with UNITI.
- Completed Kent Street Needs Assessment and presented findings to Council.
- Completed Emergency Support Services modernization grant project. Recreation and Culture staff are now trained in the Evacuee Registration and Assistance (ERA) tool.
- Completed Emergency Support Services function exercise day involving 10 Recreation and Culture staff and 10 community volunteers.
- Provided Emergency Support Services to residents of a White Rock apartment building fire. Placed over 10 residents in lodging and continued to support residents for over 30 days.
- Completed new vinyl wraps of department mini-bus, 11 seater van, and special events truck in new city branding colours and logo.
- Complete hiring process Community Recreation Coordinator with aquatics experience to launch swimming lessons for White Rock residents.
- Partnered with the Grassroots Junior Hockey Society to generate revenue and utilize the Centre for Active Living during off-peak recreation and culture programming hours.
- Completed the review and amendments of the Facility Allocation and Fee Waiver Guidelines.

PLANS FOR 2025

- Develop heritage signage interpretation plan to tell stories of White Rock's people and connect them through shared histories
- Install public art and interpretive signage at P'Quals in partnership with Semiahmoo First Nation
- Re-imagine the Poetry in Motion program to feature original poetry and create connection with White Rock's literary community
- Conduct cultural needs assessment to build towards a cultural plan
- Review public art policy and create established procedures for working with artists and private development
- Develop an artist call out for proposals for two new murals, to be created and opened in the summer of 2025
- Continue to deliver high quality events that engage community and build on the success of the Torchlight Parade to increase the number of participants
- Research an urban design program and the development of an artist roster to encourage integrating art into White Rock's infrastructure
- Establish public art maintenance plan and engage a conservator to review maintenance documentation
- Develop sustainable swimming lesson program for White Rock children
- Review, seek feedback from residents and recreation program participants to create a White Rock Community Centre increased utilization strategy
- Complete LED lightning retrofit at Centennial Arena
- Complete sound system rejuvenation at Centennial Arena
- Continue to deliver high quality summer camps and expand camps to the White Rock Community Centre and the Kent Street Activity Centre.
- Increase White Rock Community Centre utilization by increasing recreation program participation and fitness centre usage
- Select outdoor fitness equipment and install on the western end of the Centennial Park Oval

LOOKING AHEAD TO 2026 – 2029

- Create a City cultural plan
- Review the events policy to ensure that it reflects best practice and supports the delivery of community, co-produced and city produced events
- Launch urban design program and artist roster
- Create new street banners to highlight community art
- Create heritage webpage to highlight White Rock's designated heritage sites
- Secure long-term facility location to provide swimming lessons for White Rock children
- Support recommendations in the Kent Street Needs Assessment report

FINANCIAL PLAN SUMMARY

The net property taxes required for Recreation and Culture is projected to increase by \$347,100 or 20% in 2025.



Recreation and Culture – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Regional Library Levy	\$1,015,222	\$1,042,070	\$1,112,900	\$1,112,900	\$1,166,000	\$53,100	5%
Revenues	1,474,853	1,785,186	1,906,200	1,763,500	1,979,000	215,500	12%
Transfer from Reserves	388,876	-	201,600	201,600	108,700	(92,900)	-46%
Total Revenue	\$2,878,951	\$2,827,256	\$3,220,700	\$3,078,000	\$3,253,700	\$175,700	6%
Operating Expenses							
Leisure Administration	\$764,333	\$500,693	\$694,400	\$698,400	\$1,044,100	\$345,700	49%
White Rock Community Centre	305,152	345,606	394,000	375,000	396,100	21,100	6%
Centennial Arena	566,665	695,827	760,600	782,200	726,500	(55,700)	-7%
Centre for Active Living	43,245	89,672	198,200	86,400	202,300	115,900	134%
Kent Street Activity Centre	248,128	326,822	359,100	312,700	364,800	52,100	17%
Community Recreation	509,211	560,609	533,500	600,600	557,800	(42,800)	-7%
Summer Programs	57,562	94,279	155,600	108,600	129,300	20,700	19%
Special Events	253,438	295,397	487,600	489,900	500,600	10,700	2%
Library	1,017,075	1,048,697	1,112,900	1,116,100	1,167,000	50,900	5%
Museum and Archives	160,270	208,088	209,800	213,200	217,400	4,200	2%
Total Operating Expenses	\$3,925,079	\$4,165,690	\$4,905,700	\$4,783,100	\$5,305,900	\$522,800	11%
Net Property Taxes Required	\$1,046,128	\$1,338,434	\$1,685,000	\$1,705,100	\$2,052,200	\$347,100	20%

See individual division Financial Plans for variance explanations.

RECREATION AND CULTURE ADMINISTRATION

Recreation and Culture Administration provides for the management of all Recreation and Culture Services. The Recreation and Culture Administration is comprised of three managerial staff and administrative expenses.

Recreation and Culture Administration – Financial Plan								
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %	
Grants and Other	\$219,650	\$12,701	\$17,300	\$17,300	\$-	\$(17,300)	-100%	1
Transfer from Reserves	102,860	-	80,900	80,900	100,700	19,800	24%	2
Total Revenue	\$322,510	\$12,701	\$98,200	\$98,200	\$100,700	\$2,500	3%	
Operating Expenses								
Administration	\$432,433	\$464,576	\$586,600	\$598,600	\$599,100	\$500	0%	
Office	34,311	3,120	43,200	42,200	3,200	(39,000)	-92%	3
Programs	232,500	-	5,000	5,000	440,000	435,000	8700%	4
Maintenance and Equipment	29,743	-	-	-	-	-	0%	
Emergency Social Services	35,346	32,997	59,600	52,600	1,800	(50,800)	-97%	5
Total Operating Expenses	\$764,333	\$500,693	\$694,400	\$698,400	\$1,044,100	\$345,700	49%	
Net Property Taxes Required	\$441,823	\$487,992	\$596,200	\$600,200	\$943,400	\$343,200	57%	

- 2024 budget included one-time grant related to Emergency Social Services (ESS) modernization.
- 2024 budget included funding for one-time items: placemaking opportunities and exempt compensation policy review. 2025 budget net of removal of 2024 one-time items plus increase for warming centre's contract and security services.
- Decrease primarily related to removal of 2024 one-time items (Note 2).
- Increase primarily related to movement of warming centre budget from Planning and Development Services to Recreation and Culture in 2025.
- Decrease primarily related to cooling centre and removal of 2024 one-time items.

WHITE ROCK COMMUNITY CENTRE

The Community Centre hosts a wide variety of recreation and culture programs, activities, and events, and also serves as a venue for hosting large indoor group gatherings. The centre features a fitness centre, equipped with cardio machines and weights. The centre also features a fitness studio where yoga, pilates and dance classes are held. The other rooms are activated with cultural and recreation programs such as art classes, guitar lessons, line dancing, bridge, mahjong and Zumba.

White Rock Community Centre – Financial Plan

Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Program Revenues	\$207,899	\$301,677	\$312,000	\$277,000	\$276,600	\$(400)	0%
Transfer from Reserves	144,520	-	-	-	1,200	1,200	100%
Total Revenue	\$352,419	\$301,677	\$312,000	\$277,000	\$277,800	\$800	0%
Operating Expenses							
Administration	\$11,605	\$12,534	\$12,100	\$11,700	\$12,400	\$700	6%
Programs	289,387	324,830	375,700	358,400	374,900	16,500	5%
Equipment	4,160	8,242	6,200	4,900	8,800	3,900	80%
Total Operating Expenses	\$305,152	\$345,606	\$394,000	\$375,000	\$396,100	\$21,100	6%
Net Property Taxes Required	\$(47,267)	\$43,929	\$82,000	\$98,000	\$118,300	\$20,300	21%

1. Expected increase in equipment maintenance and repairs.



CENTENNIAL PARK LEISURE CENTRE AND ARENA

The Centennial Park Leisure Centre and Arena facility consists of a 250-seat arena, a small hall (150 max), and three meeting rooms used to host a wide variety of recreation and culture programs, activities, and events. The City programs this facility with activities such as public skating, fitness classes, and day camps. The community also benefits by using space for dry floor activities such as ball hockey, lacrosse, and indoor trade shows and events. This facility provides office space for the White Rock Whalers Junior Hockey Team and the White Rock South Surrey Skating Club. Additionally, it functions as one of the City's emergency reception centres in the event of a community emergency.

Centennial Park – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Program Revenues	\$518,838	\$696,792	\$651,600	\$683,100	\$649,300	\$(33,800)	-5%
Grants and Other	1,000	1,500	500	1,000	500	(500)	-50%
Transfer from Reserves	31,261	-	3,000	3,000	2,600	(400)	-13%
Total Funding	\$551,099	\$698,292	\$655,100	\$687,100	\$652,400	\$(34,700)	-5%
Operating Expenses							
Administration	\$15,070	\$15,636	\$15,600	\$17,100	\$15,800	\$(1,300)	-8%
Programs	498,159	599,746	676,100	700,400	640,600	(59,800)	-9%
Maintenance and Equipment	53,436	80,445	68,900	64,700	70,100	\$5,400	8%
Total Operating Expenses	\$566,665	\$695,827	\$760,600	\$782,200	\$726,500	\$(55,700)	-7%
Net Property Taxes Required	\$15,566	\$(2,465)	\$105,500	\$95,100	\$74,100	\$(21,000)	-22%

HORST AND EMMY WERNER CENTRE FOR ACTIVE LIVING

The Horst and Emmy Werner Centre for Active Living facility hosts a wide variety of recreation and culture programs and events, with a focus on fitness, health, and wellness. The Peace Arch Curling Club leases the curling club building from the City and looks after the ice surfaces and the ice refrigeration plant. The City partners with the Division of Family Practice, Fraser Health Authority, Heart and Stroke Recovery, and Grassroots Junior Hockey Society to lease space and provide services. The Centre can host large indoor group gatherings, such as meetings, workshops, presentations, and special events. In addition to offering curling, the Peace Arch Curling Club rents its dry floor during the summer for indoor activities such as pickleball as well as events, such as the Rotary Book Sale.

Centre for Active Living – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Program Revenues	\$61,366	\$148,320	\$291,600	\$137,000	\$316,900	\$179,900	131%
Transfer from Reserves	23,825	-	-	-	-	-	0%
Total Revenue	\$85,191	\$148,320	\$291,600	\$137,000	\$316,900	\$179,900	131%
Operating Expenses							
Administration	\$1,595	\$281	\$500	\$1,100	\$-	\$(1,100)	-100%
Programs	38,439	87,054	195,100	82,700	199,100	116,400	141%
Equipment	3,211	2,337	2,600	2,600	3,200	600	23%
Total Operating Expenses	\$43,245	\$89,672	\$198,200	\$86,400	\$202,300	\$115,900	134%
Net Property Taxes Required	\$(41,946)	\$(58,648)	\$(93,400)	\$(50,600)	\$(114,600)	\$(64,000)	126%

1. Anticipated revenue increase primarily related to program growth, additional summer camps, and new GrassRoots Junior Hockey Society lease.
2. Anticipated decrease in telecommunication expenses.
3. Increase related to expected increase in Program Revenues.

KENT STREET ACTIVITY CENTRE

The KSAC facility hosts a wide variety of events and activities focused on active living and cultural engagement opportunities for seniors.

With activities such as line dancing and snooker to the provision of frozen meals, KSAC is at the heart of serving this large population. The City partnered with the Kent Street Seniors Society to complete a needs assessment study as growth in this service demographic has grown significantly and needs exceed the available space. The Kent Street Needs Assessment was completed in early 2024 with Council directing staff to forward the report to the Community Hub Steering Committee for consideration.

There are currently 17 volunteer-led senior's activity groups at KSAC. Facilitated by City Staff, these groups connect into the greater community with programming ideas and fundraising activities.

Kent Street Activity Centre – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Program Revenues	\$65,202	\$147,547	\$196,600	\$152,900	\$199,500	\$46,600	30%
Grants and Other	-	16,000	-	-	-	-	0%
Transfer from Reserves	64,510	-	-	-	1,200	1,200	100%
Total Revenue	\$129,712	\$163,547	\$196,600	\$152,900	\$200,700	\$47,800	31%
Operating Expenses							
Administration	\$8,323	\$15,693	\$9,200	\$8,900	\$9,000	\$100	1%
Programs	239,070	309,250	348,600	302,600	354,600	52,000	17%
Equipment	735	1,879	1,300	1,200	1,200	-	0%
Total Operating Expenses	\$248,128	\$326,822	\$359,100	\$312,700	\$364,800	\$52,100	17%
Net Property Taxes Required	\$118,416	\$163,275	\$162,500	\$159,800	\$164,100	\$4,300	3%

1. Increase primarily related to reallocation of revenues and expenses for seniors summer bus trips from Summer Programs budget.

COMMUNITY RECREATION

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

Community Recreation – Financial Plan								
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %	
Program Revenues	\$253,289	\$269,214	\$193,500	\$255,300	\$304,300	\$49,000	19%	1
Transfer from Reserves	-	-	18,500	18,500	1,400	(17,100)	-92%	2
Total Revenue	\$253,289	\$269,214	\$212,000	\$273,800	\$305,700	\$31,900	12%	
Operating Expenses								
Administration	\$25,709	\$32,796	\$31,500	\$33,100	\$33,700	\$600	2%	
Programs	458,907	499,084	427,400	492,900	467,100	(25,800)	-5%	
Marketing and Communications	11,749	12,071	50,200	50,200	35,200	(15,000)	-30%	2
Leisure Guide	12,846	16,658	24,400	24,400	21,800	(2,600)	-11%	2
Total Operating Expenses	\$509,211	\$560,609	\$533,500	\$600,600	\$557,800	\$(42,800)	-7%	
Net Property Taxes Required	\$255,922	\$291,395	\$321,500	\$326,800	\$252,100	\$(74,700)	-23%	

1. Anticipated increase in program revenues.
2. 2024 budget included funding for one time item: Recreation and Culture branding refresh.

SUMMER PROGRAMS

This area focuses on our City-programmed week-long kid's summer camp experience. In 2024, participants in Summer Camps increased by over 18% compared to 2023.

Recreation and Culture continue to serve a need for childcare for residents and their families. New summer camps offered in 2024 included Kids Business Bootcamps, Drama camps, and arts camps. A partnership with UNITI brought two adapted summer camps for children with disabilities to the Centre for Active Living.

Summer Programs – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Program Revenues	\$63,003	\$81,409	\$104,000	\$89,800	\$106,000	\$16,200	18%
Grants	8,770	-	-	8,600	-	(8,600)	-100%
Transfer from Reserves	-	-	-	-	500	500	100%
Total Revenue	\$71,773	\$81,409	\$104,000	\$98,400	\$106,500	\$8,100	8%
Operating Expenses							
Programs	\$57,562	\$94,279	\$155,600	\$108,600	\$129,300	\$20,700	19%
Total Operating Expenses	\$57,562	\$94,279	\$155,600	\$108,600	\$129,300	\$20,700	19%
Net Property Taxes Required	\$(14,211)	\$12,870	\$51,600	\$10,200	\$22,800	\$12,600	124%

1. Decrease expected as Summer Student grants not anticipated.
2. Increase primarily related to expanded Land 'n' Sea Summer camp net of reallocation of seniors summer bus trips to Kent Street Activity Centre budget.



SPECIAL EVENTS

Special Event programming helps create a sense of community identity, belonging, pride, and spirit. It showcases White Rock to visitors as a great place to visit, live, work, and play. In addition to A Level City-produced events such as Bright Walk in White Rock, White Rock and South Surrey Culture Crawl, Canada Day by the Bay, and Sea Festival, many community partners and event organizers support or co-present special events.

Landmark Pop UpTown Gallery

At the heart of White Rock, is the Landmark Pop-Uptown Gallery. The gallery provides the opportunity for 11 artists group to showcase their work and program the space to engage the community for a month at a time. The Gallery also is home to the City's artist in residence who is chosen annually and is provided space to create specialty programming and develop and hone their skills.

Public Art and Placemaking

Public art and placemaking is an integral part of the fabric of the city. The city has over 22 public art installations and a growing collection of placemaking initiatives. These include but are not limited to, the street banner program, poetry in motion program and stencil sidewalk designs. The public art and placemaking projects are considered as part of a 5-year work plan in consultation with the Public Art and Culture Committee.

Special Events – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Program Revenues	\$45,337	\$23,726	\$26,300	\$29,200	\$26,600	\$(2,600)	-9%
Contributions and Donations	8,500	54,200	72,000	66,000	75,000	9,000	14%
Grants and Other	22,000	32,100	40,200	45,300	23,300	(22,000)	-49%
Transfer from Reserves	21,900	-	99,200	99,200	1,100	(98,100)	-99%
Total Revenue	\$97,737	\$110,026	\$237,700	\$239,700	\$126,000	\$(113,700)	-47%
Operating Expenses							
Administration	\$24,750	\$16,387	\$35,200	\$31,800	\$11,600	\$(20,200)	-64%
Programs	178,816	215,690	382,000	387,700	432,600	44,900	12%
Tour de White Rock	-	-	-	-	-	-	0%
Marketing and Communications	18,314	20,826	31,400	31,400	31,400	-	0%
Equipment	31,558	42,494	39,000	39,000	25,000	(14,000)	-36%
Total Operating Expenses	\$253,438	\$295,397	\$487,600	\$489,900	\$500,600	\$10,700	2%
Net Property Taxes Required	\$155,701	\$185,371	\$249,900	\$250,200	\$374,600	\$124,400	50%

1. Anticipated revenue increase.
2. 2024 budget included one-time grant funding for inventory of City's public Art. 2025 budget assumes reduced funding from government for Canada Day event.
3. 2024 budget included funding for one-time items: Snow Birds, rebranding of Pop-Up-Gallery, inventory of City's public art, heritage program, 40th anniversary of Grey Whale mural, updated logo, and jot form licenses.
4. Decrease primarily related to removal of 2024 one-time items less reallocation of Waterfront Concert Series costs (to Programs line item).
5. 2025 budget net of removal of 2024 one-time items plus Waterfront Concert Series reallocation (from Administration line item) and reallocation of Special Events staff previously budgeted in Community Recreation.
6. Decrease primarily related to removal of 2024 one-time items.

LIBRARY

The Fraser Valley Regional Library System operates the White Rock Library under an agreement with the City. Funding supports a variety of library services including loaning books and digital collections, internet access, reading rooms, and reading literacy programs.

Library – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Regional Library Revenue	\$1,015,222	\$1,042,070	\$1,112,900	\$1,112,900	\$1,166,000	\$53,100	5%
Other Revenue	(1)	-	600	1,000	1,000	-	0%
Total Revenue	\$1,015,221	\$1,042,070	\$1,113,500	\$1,113,900	\$1,167,000	\$53,100	5%
Operating Expenses							
Office	\$1,814	\$846	\$-	\$3,200	\$1,000	\$(2,200)	-69%
Library	1,015,261	1,047,851	1,112,900	1,112,900	1,166,000	53,100	5%
Total Operating Expenses	\$1,017,075	\$1,048,697	\$1,112,900	\$1,116,100	\$1,167,000	\$50,900	5%
Net Property Taxes Required	\$1,854	\$6,627	\$(600)	\$2,200	\$-	\$(2,200)	-100%

1. Decrease primarily related to decreased telecommunication costs.



MUSEUM AND ARCHIVES

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

The Museum is a crucial tourist resource, welcoming over 30,000 people a year. It hosts a variety of community programs and exhibits each year to increase community residents' and visitors' awareness of White Rock's rich history and heritage. The value-add of this small vital team enhances the City's special events programming and plays the critical role of steward of the City's archives and artifacts, which otherwise would be the role of City Staff.

Museum and Archives – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Program Revenues	\$-	\$-	\$-	\$-	\$-	\$-	0%
Total Revenue	\$-	\$-	\$-	\$-	\$-	\$-	0%
Operating Expenses							
Office	\$6,570	\$6,299	\$4,000	\$7,400	\$7,500	\$100	1%
Museum and Archives Grant	153,700	201,789	205,800	205,800	209,900	4,100	2%
Total Operating Expenses	\$160,270	\$208,088	\$209,800	\$213,200	\$217,400	\$4,200	2%
Net Property Taxes Required	\$160,270	\$208,088	\$209,800	\$213,200	\$217,400	\$4,200	2%



ENGINEERING AND OPERATIONS

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

The Engineering Department plans, designs, and constructs the public infrastructure necessary for a safe and sustainable quality of life for White Rock residents, businesses, and visitors. It also operates and maintains the same infrastructure on a 24/7 basis and pro-actively responds to emergencies related to:

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

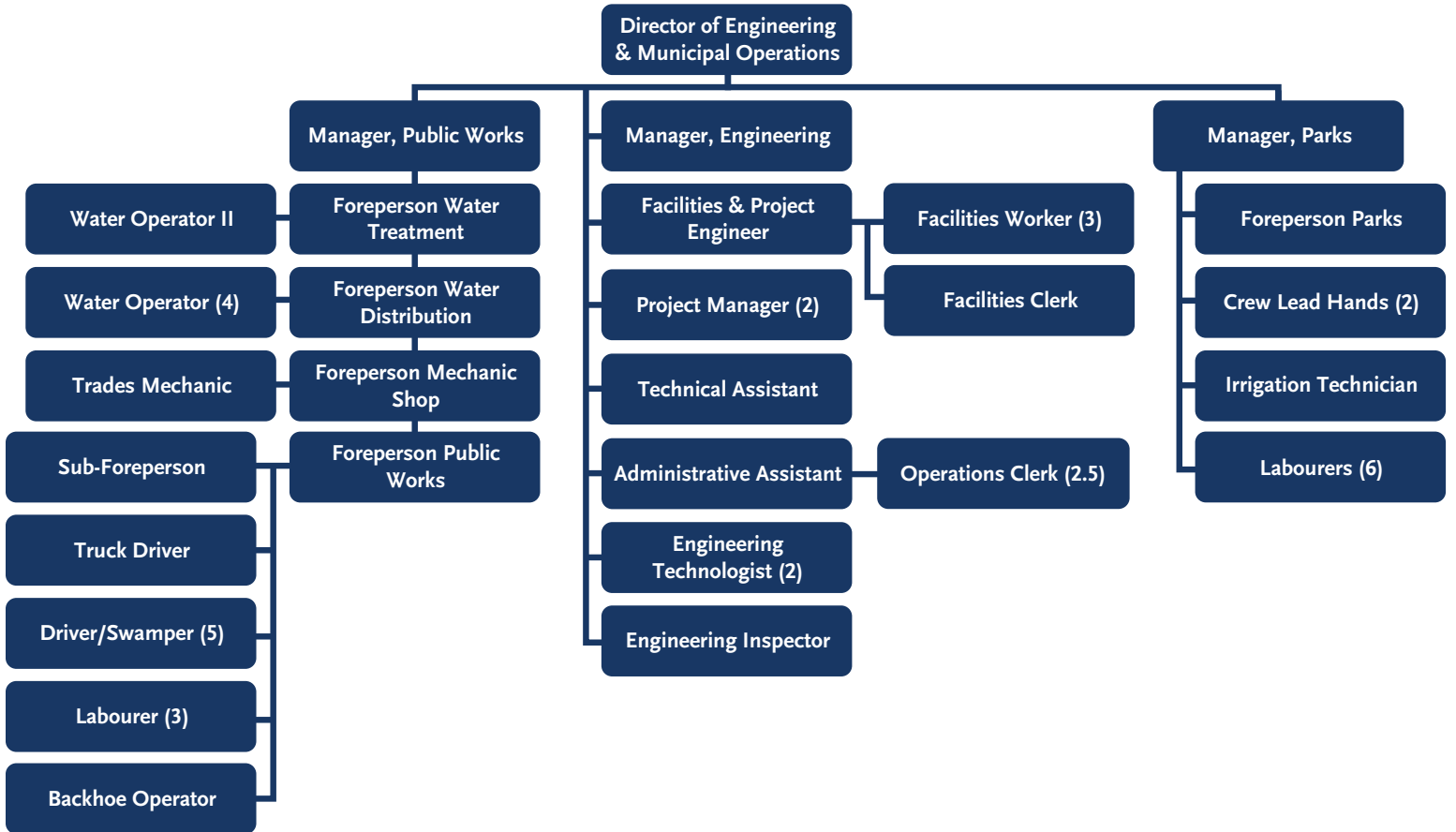
The department also plans, designs, operates, and maintains utility infrastructure on a 24/7 basis including:

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

In addition, the department regulates activities and construction on City rights-of-way to:

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

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



2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Installed new roof at Kent Street Activity Centre
- Completed construction of Police Services exterior improvements
- Installed new crosswalk and signage at Roper Street and George Street to encourage safer community around school area
- Completed additional traffic calming engineering work to compliment the City's Integrated Transportation and Infrastructure Master Plan
- Replaced over 150 wooden planks and six handrails at the end of their service life at the Pier
- Completed five grant applications for various capital projects
- Procured Survey As&When and Civil As&When consultants
- Installed pedestrian activated crosswalk on Johnston Road, south of North Bluff
- Completed Johnston Road Phase 2 which included improving the road and sidewalk (east side) for better safety, accessibility, and enjoyment of the downtown core and to create a distinct gateway into White Rock
- Installed improved letdowns at Winter Street and Thrift Avenue for accessibility
- Installed new accessibility mat on the White Rock Pier and acquired a grant from Sparc BC to support the project
- Began work on an updated DCC Bylaw
- Completed Vidal Street Paver Upgrades to improve accessibility in the City
- Began design of traffic calming initiatives along eastern Marine Drive
- Completed repair of the damaged walkway bridge in Ruth Johnson Park
- Planted over 750 BC native trees and shrubs in Ruth Johnson Park through succession planning and ecosystem restoration projects
- Planted 100 City trees as part of City tree planting program
- Planted over 1,000 drought tolerant perennial plants, 2,500 annual bedding plants for seasonal summer displays, 200 seasonal hanging baskets, and over 20,000 bulbs as part of fall bulb planting program
- Installed new City banners and hardware along Johnston Road, Five Corners, East Beach and West Beach, as part of the revitalized Street Banner program
- Installed high-quality colour-changing tree canopy lighting in the large Tulip tree at Five Corners for creative lighting options year-round
- Installed 16 seasonal pole-mounted lit wreath décor along Johnston Rd to support PACAC initiatives
- Completed second phase of tree pruning maintenance and canopy lighting fixes along White Rock Promenade (west)
- Expanded annual Bright Walk in White Rock lighting display in Memorial Park to include south side of museum and additional festive lighting and props.
- Removed over 150 cubic metres of invasive plants from Ruth Johnson Park and West Beach shoreline, 140 lbs of litter from the waterfront area, and engaged more than 300 community members through collaboration with Green Teams Canada
- Completed concept designs and detailed drawings for the Generations Playground Splash Pad project
- Completed trenchless and open cut sewers repair program which includes point repairs at 27 locations.
- Cleared over 160 tonnes of beach logs that were obstructing access ramps and posed a threat to the Pier's structural safety.

PLANS FOR 2025

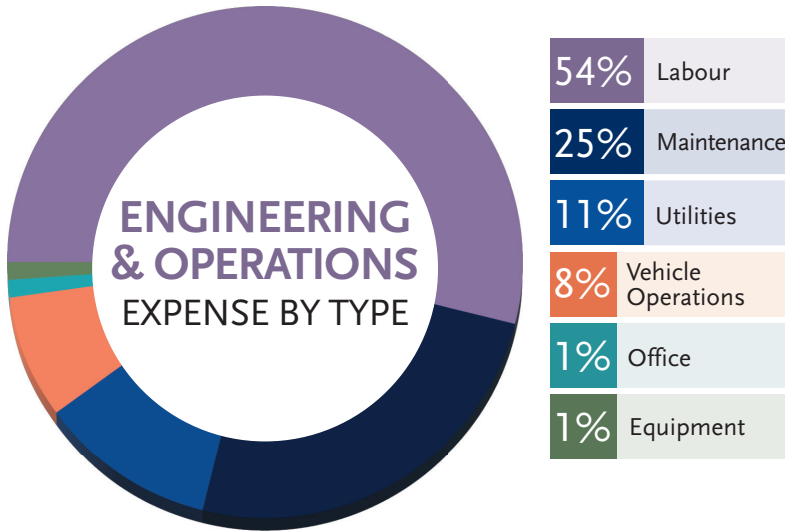
- Continue to improve internal processes to improve efficiencies
- Finalize updated DCC Bylaw
- Implement short and medium term intersection improvements to improve pedestrian and vehicle safety
- Construct Oxford and North Bluff intersection improvements in collaboration with the City of Surrey
- Begin conceptual design of Johnston Road Phase 3 corridor improvements between Thrift and Pacific
- Continue to improve accessibility throughout the City
- Construct traffic calming initiatives along eastern Marine Drive
- Complete buried infrastructure assessment on Semiahmoo First Nations lands
- Work with TransLink to advocate for BRT and transit initiatives in White Rock
- Construct additional office spaces at City Hall
- Coordinated multiple approving agencies and accessibility committee for the Finlay Street Access Ramp project
- Complete construction of Generations Playground splash pad
- Complete Helen Fathers Centre Street Walkway landscaping improvements

LOOKING AHEAD TO 2026 – 2029

- Design and install projects included in City's Integrated Transportation and Infrastructure Master Plan (ITIMP)
- Update City's Traffic Calming Policy
- Continue to update Master Plans
- Harmonize City's Street and Traffic Bylaw No. 1529 with provincial regulations
- Complete Johnston Road upgrades between Thrift Avenue and Roper (Phase 3)
- Implement recommendations of City's updated Facilities Master Plan
- Eradicate invasive blackberry from West Beach shoreline
- Continue to implement invasives removal and succession planting for ecosystem restoration in Ruth Johnson Park
- Diversify City urban forest with focus on habitat support, drought tolerance, and community enhancement
- Develop the Marine Drive/Promenade Regional Greenway Network (RGN) in alignment with Regional Greenways 2050 plan to support regional livability

FINANCIAL PLAN SUMMARY

The net property taxes required for Engineering and Operations is projected to increase by \$127,900, or 2% over its 2024 budget. Please see individual division Financial Plans for more details.



Engineering and Operations – Financial Plan

Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Fees	\$210,029	\$180,720	\$211,400	\$247,400	\$248,700	\$1,300	1%
Cost Recoveries	485,738	576,473	512,600	456,200	479,600	23,400	5%
Grants and Other	36,227	24,792	10,000	22,400	11,000	(11,400)	-51%
Transfer from Reserves	91,112	252,900	307,600	307,600	208,200	(99,400)	-32%
Total Revenue	\$823,105	\$1,034,885	\$1,041,600	\$1,033,600	\$947,500	\$(86,100)	-8%
Operating Expenses							
Engineering Administration	\$1,347,825	\$1,726,440	\$1,955,400	\$2,022,700	\$1,980,200	\$(42,500)	-2%
Roads	1,197,511	1,208,383	1,326,100	1,434,800	1,446,400	11,600	1%
Parks	2,048,480	2,249,312	2,598,300	2,793,200	2,783,400	(9,800)	0%
Facilities	1,801,021	1,802,008	1,899,500	1,900,000	1,939,400	39,400	1%
Garage and Fleet	898,464	846,983	1,011,800	1,002,000	1,053,200	51,200	5%
Special Events	11,220	11,499	37,600	53,700	45,600	(8,100)	-16%
Total Operating Expenses	\$7,304,521	\$7,844,625	\$8,828,700	\$9,206,400	\$9,248,200	\$41,800	0%
Net Property Taxes Required	\$6,481,415	\$6,809,741	\$7,787,100	\$8,172,800	\$8,300,700	\$127,900	2%

See individual division Financial Plans for variance explanations.



ENGINEERING ADMINISTRATION

Engineering Administration staff provide the main interface with the public and manage permit allocation for rights-of-way areas. They also manage service requests ranging from transportation to solid waste to parks maintenance to utility repairs. A significant program of Asset Improvements is also planned, designed, and constructed each year.

Engineering Administration – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Fees	\$210,029	\$180,720	\$211,400	\$247,400	\$248,700	\$1,300	1%
Cost Recoveries	1,589	-	-	2,000	-	(2,000)	-100%
Grants and Other	77	466	-	-	-	-	0%
Transfer from Reserves	34,600	252,900	255,400	255,400	158,600	(96,800)	-38%
Total Revenue	\$246,295	\$434,086	\$466,800	\$504,800	\$407,300	\$(97,500)	-19%
Operating Expenses							
Engineering Administration	\$1,249,164	1,552,813	\$1,840,200	\$1,842,400	\$1,868,500	\$26,100	1%
Equipment	39,883	40,130	31,500	37,400	42,200	4,800	13%
Office	58,778	133,497	83,700	142,900	69,500	(73,400)	-51%
Total Operating Expenses	\$1,347,825	\$1,726,440	\$1,955,400	\$2,022,700	\$1,980,200	\$(42,500)	-2%
Net Property Taxes Required	\$1,101,530	\$1,292,354	\$1,488,600	\$1,517,900	\$1,572,900	\$55,000	4%

1. Cost Recovery budget removed as recoveries no longer anticipated.
2. 2024 budget included funding for one-time items: road bylaw updates, jurisdictional atlas and exempt compensation policy review.
3. Increase primarily related to software maintenance agreements previously budgeted in the Information Technology department but moved to Engineering Administration for 2025
4. Decrease primarily related to removal of 2024 one-time items and reduction in consulting budget.

ROADS

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

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Employees		6	8	8	8	8
Roads	Sweeping Hours	931	950	1,750	1,750	1,750
	Line Painting Hours	143	150	240	250	250
	Pothole Hours	496	170	160	60	60
	Vegetation/Sightline Hours	120	200	250	250	250
	Winter Maintenance Hours	591	600	741	600	600
Sidewalks	Inspection Hours	246	400	684	950	950
	Repair Hours	534	500	761	500	500
Signs	Inspection Hours	1,305	1,500	955	1,500	1,500
	Repair Hours	1,964	2,000	1,696	2,000	2,000
Culverts		198	200	120	200	200
Illegal Dumping		1	2	5	5	5

The net property taxes required for Roads is projected to decrease by \$18,400, or 1%.

Roads – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Cost Recoveries	\$58,422	\$158,667	\$83,800	\$30,600	\$31,200	\$600	2%
Grants and Other	31,399	24,101	10,000	22,400	11,000	(11,400)	-51% ¹
Transfer from Reserves	-	-	-	-	4,000	4,000	100% ²
Total Revenue	\$89,821	\$182,768	\$93,800	\$53,000	\$46,200	\$(6,800)	-13%
Operating Expenses							
Operations	\$726,152	\$665,939	\$764,700	\$878,200	\$878,700	\$500	0%
Maintenance	274,909	346,216	377,000	357,000	364,100	7,100	2%
Utilities	187,807	192,037	181,600	191,900	195,700	3,800	2%
Equipment	8,643	4,191	2,800	7,700	7,900	200	3%
Total Operating Expenses	\$1,197,511	\$1,208,383	\$1,326,100	\$1,434,800	\$1,446,400	\$11,600	1%
Net Property Taxes Required	1,107,690	\$1,025,615	\$1,232,300	\$1,381,800	\$1,400,200	\$18,400	1%

1. Decrease revenue related to new contract for city bench advertising.
2. Increase primarily related to benefit load changes.

PARKS

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

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

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

- A Parks Foreperson
- Two Lead Hands
- Six Labourers
- An Irrigation System Worker
- Admin Support
- Temporary Labourer support



Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Public Inquiry/Complaint (Non-Urgent)	One Day Response	100%	100%	100%	100%	100%
Employee Accident Free Days	365 Days	365	365	365	365	365
Passive Turf (95,000 m2)	Mowing Every Two Weeks From March to October	100%	100%	100%	100%	100%
	Fertilizer Three Times Per Year	100%	100%	100%	100%	100%
Sports Fields (30,000 m2)	Mow Once Per Week	100%	100%	100%	100%	100%
Garden Beds – Seasonal Displays (4,000 m2)	10,000 Plants Installed Annually	100%	100%	100%	100%	100%
	Weekly Maintenance	100%	100%	100%	100%	100%
Garden Beds – Landscape Plantings (19,000 m2)	2,000 Plants Installed Annually	100%	100%	100%	100%	100%
	Maintained Every Two Weeks	100%	100%	100%	100%	100%
Hanging Baskets (200)	Hand Watered Three Times Per Week From May to September	100%	100%	100%	100%	100%
Hillside Walkways – Landscape Plantings (4,500 m2)	Weeding Every Two Weeks	100%	100%	100%	100%	100%
Hillside Walkways – Turf (19,500 m2)	Mowing Every Two Weeks During Growing Season	100%	100%	100%	100%	100%
City Trees Managed	Trees	5,813	6,000	6,000	6,000	6,000
	New Planted Annually	New	33	60	100	100
	Prune and Inspect	150	150	150	150	150
Natural Areas	Area Managed	160,000 m ²	160,000 m ²	160,000 m ²	160,000 m ²	160,000 m ²
Playgrounds	Inspected Each Month	4	4	4	4	4
Waterfront and Pier Garbage Receptacles	Serviced Daily	189	199	199	199	199
Streetscape Garbage Receptacles	Serviced Twice Per Week	153	153	153	153	153
Hard Landscape	Area Maintained	10,000 m ²	10,000 m ²	10,000 m ²	10,000 m ²	10,000 m ²
	Benches	280	280	280	280	280
	Picnic Tables	53	53	53	53	53
	Drinking Fountains	10	10	10	10	10
	Footbridges	8	8	8	8	8
Irrigation Systems	Start Up and Winterize Once Per Year	27	27	27	27	27

The net property taxes required for Parks is projected to increase by \$23,700, or 1% over 2024.

Parks – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Cost Recoveries	\$59,365	\$68,545	\$25,000	\$25,000	\$25,000	\$-	0%
Grants and Other	2,506	-	-	-	-	-	0%
Transfer from Reserves	-	-	51,200	51,200	17,700	(33,500)	-65%
Total Revenue	\$61,871	\$68,545	\$76,200	\$76,200	\$42,700	\$(33,500)	-44%
Operating Expenses							
Operations	\$1,101,944	\$1,125,903	\$1,446,500	\$1,629,200	\$1,643,000	\$13,800	1%
Maintenance	635,194	798,664	806,600	826,400	806,100	(20,300)	-2%
Landscaping	138,835	140,902	165,400	140,300	143,100	2,800	2%
Utilities	137,698	142,949	143,400	164,600	154,100	(10,500)	-6%
Equipment	27,130	21,057	25,300	23,500	25,500	2,000	9%
Office and Other	7,679	19,837	11,100	9,200	11,600	2,400	26%
Total Operating Expenses	\$2,048,480	\$2,249,312	\$2,598,300	\$2,793,200	\$2,783,400	\$(9,800)	0%
Net Property Taxes Required	\$1,986,609	\$2,180,767	\$2,522,100	\$2,717,000	\$2,740,700	\$23,700	1%

1. 2024 budget included funding for one-time items: one-year maintenance and supplementary watering for the Centre Street Walkway, Bright Walk security services, updated Exempt Compensation Policy, and benefit load changes.
2. Increase primarily related to increased consulting costs.

FACILITIES

The City's Facilities division supports the critical functions of local government, public works services, Police, Fire, and community recreation. These facilities include the White Rock Arena, Centre for Active Living, White Rock Community Centre, Kent Street Activity Centre, Municipal Hall, Fire Hall, Operations Building and Yard, Museum, and Library. The City owns 31 buildings, including rental buildings.

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

In 2024, Facilities received and responded to over 640 requests for maintenance or repair.

Facilities – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Cost Recoveries	\$101,752	\$107,202	\$77,400	\$76,900	\$78,400	\$1,500	2%
Grants and Other	455	-	-	-	-	-	0%
Transfer from Reserves	56,512	-	1,000	1,000	1,600	600	60%
Total Revenue	\$158,718	\$107,202	\$78,400	\$77,900	\$80,000	\$2,100	3%
Operating Expenses							
Operations	\$278,641	\$268,031	\$354,200	\$370,500	\$373,600	\$3,100	1%
Maintenance	457,384	450,594	481,100	434,900	456,000	21,100	5%
Janitorial and Security	539,152	523,225	474,900	470,300	482,000	11,700	2%
Utilities	517,385	553,668	584,000	615,000	620,200	5,200	1%
Equipment	8,458	6,490	5,300	9,300	7,600	(1,700)	-18%
Total Operating Expenses	\$1,801,021	1,802,008	\$1,899,500	\$1,900,000	\$1,939,400	\$39,400	2%
Net Property Taxes Required	\$1,642,302	\$1,694,807	\$1,821,100	\$1,822,100	\$1,859,400	\$37,300	2%

1. Increase primarily related to benefit load changes off set by removal of one-time item in 2024 (portable air conditioner).
2. Decreased related to removal of budget for one-time item in 2024 (Note 1).

GARAGE AND FLEET

A Foreperson and Mechanic provide garage and fleet maintenance for over 70 vehicles. Additionally, they service large equipment for Administration, Public Works, Parks, Utility, and Public Safety use.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Employees		2	2	2	2	2
Equipment Downtime		7%	5%	5%	5%	5%
Fleet Maintained	Number of Vehicles	78	78	80	80	80
Employee Accident Free Days	Days in Year	365	365	365	365	365
Vehicle/Equipment Inspections	Completed on Schedule	17	25	25	25	25
Vehicle/Equipment Maintenance	Completed on Schedule	100%	100%	100%	100%	100%

Garage and Fleet – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Cost Recoveries	\$264,610	\$242,059	\$326,400	\$321,700	\$345,000	\$23,300	7%
Transfer from Reserves	-	-	-	-	26,200	26,200	100%
Total Revenue	\$264,610	\$242,059	\$326,400	\$321,700	\$371,200	\$49,500	15%
Operating Expenses							
Garage Operations	\$204,794	\$191,877	\$259,300	\$265,800	\$267,700	\$1,900	1%
Vehicle Operations	672,482	633,457	724,900	708,100	753,700	45,600	6%
Office	1,305	1,687	1,500	1,700	1,700	-	0%
Equipment	19,883	19,962	26,100	26,400	30,100	3,700	14%
Total Operating Expenses	\$898,464	\$846,983	\$1,011,800	\$1,002,000	\$1,053,200	\$51,200	5%
Net Property Taxes Required	\$633,854	\$604,924	\$685,400	\$680,300	\$682,000	\$1,700	0%

1. Budget primarily related to replacing Zamboni batteries.



SOLID WASTE UTILITY

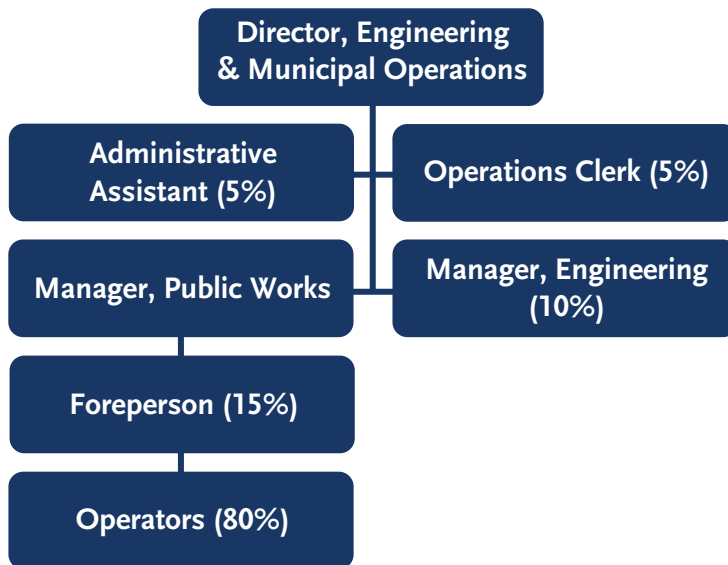
City garbage collection services are provided bi-weekly and recycling and organics waste is collected on a weekly basis using one garbage truck, two green waste trucks, and two recycling trucks. The City procured five new compacting collection vehicles in 2022, replacing the City's fleet of non-compacting collection vehicles and maximizing efficiency by eliminating the need to consolidate materials at the City's Engineering and Municipal Operations Yard.

Following pick-up, collection drivers transport waste directly to respective disposal facilities. Drivers deliver garbage to the North Surrey Recycling and Waste Centre, organics to the GFL Environmental compost facility in Delta, and recycling materials to Recycle BC's designated recycling processor, currently GFL Environmental's Materials Recovery Facility in Richmond.

Since 2014, the City has collected recyclables on behalf of Recycle BC. Additional residential drop off of recycling of materials not collected curbside is encouraged at Return-It Depots and Metro Vancouver Recycling and Waste facilities.

Trucks and equipment are maintained at the White Rock Engineering and Municipal Operations Yard and support is provided by Corporate Services, Finance, and Information Technology.

Overseen by the Director of Engineering and Municipal Operations, the utility is managed by the Manager of Public Works (20%), a foreman (15%), and five Driver/Swamper collection operators. Engineering support is provided by an Administrative Assistant, an Operations Clerk and an Engineering Manager, as required.



2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Maintained collection service and billing on schedule
- Worked with the Waste Management Association of BC to develop a plan to reduce traffic congestion, noise and GHG emissions in the City of White Rock
- Reviewed and updated the City's Collection Removal, Disposal and Recycling of Solid Waste Bylaw No. 2084
- Renewed Recycle BC Master Services Agreement and Statement of Work contracts

PLANS FOR 2025

- Continue to improve Solid Waste communication information accessible to residents
- Expand waste reduction and recycling information at public events and consider hosting repair cafes
- Investigate feasibility of large item pickup service

LOOKING AHEAD TO 2026 – 2029

- Work with Metro Vancouver, member municipalities, Stewards, and industry leaders to update the Region's Solid Waste Management Plan and put into practice key components of the plan, with a focus on the five R's hierarchy: Reduce, Reuse, Recycle everything possible, Recover energy from what's disposed, and manage the Residuals
- Partner with Recycle BC to implement an incentivized Streetscape Recycling Collection program

KEY INDICATORS

In 2024, the City collected over 3,400 metric tonnes of residential solid waste, including 1,140 metric tonnes of garbage, 2,600 metric tonnes of green waste, and 850 metric tonnes of recycling materials. Residential solid waste collection is expected to remain relatively consistent in 2025.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Employees	Employees (FTE)	5.65	5.65	5.65	5.65	5.65
Homes Served	Residences	4,040	4,040	4,040	4,040	4,040
	Multi-Family	67	67	73	73	73
Garbage	Tonnes Collected	1,201	1,172	1,229	1,158	1,200
Green Waste	Tonnes Collected	2,350	2,200	1,598	2,208	2,000
Recycling	Tonnes Recycled	698	750	743	668	700
Invoicing	Invoiced on Time	100%	100%	100%	100%	100%

RESERVES

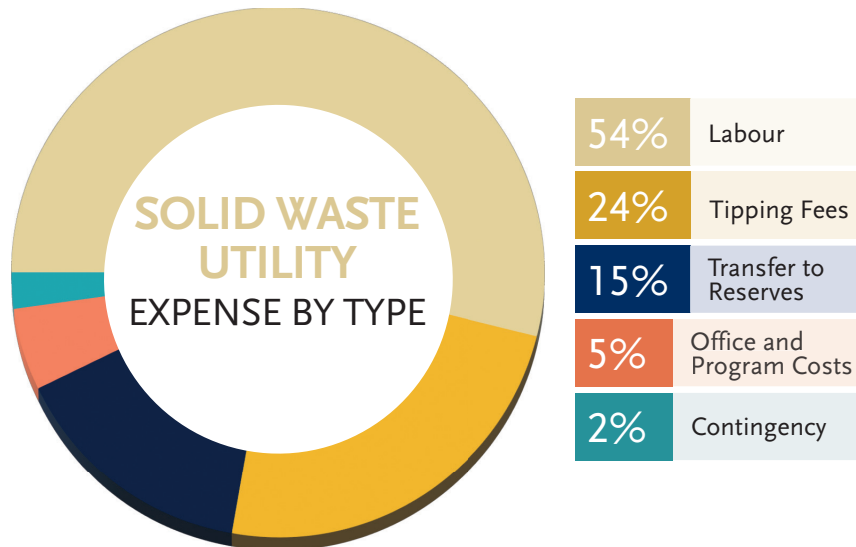
Operating Reserves have been established for Working Capital to provide a foundation for operations

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

Note: Solid Waste Utility Reserves Scorecard table will be included in the final draft of this document.

FINANCIAL PLAN SUMMARY

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



The City's solid waste user fees are established each year through bylaw. The fees are based on the City's Five-Year Financial Plan for the solid waste utility system, including forecasted revenues and expenses, capital requirements, and reserves. There is no debt financing. User rates are set to recover the cost of providing the service, including provisions for capital asset improvements and/or replacements.

The average Solid Waste user fee rate increase for 2025 is 4.13%, which equates to an average increase of \$17 per single-family household for the year. This is in-line with the projected revenue increase of 4.28% for 2025 as provided for in the in the 2024 – 2029 financial plan adopted by Council. The revenue increase, and thus user fee increase, is necessary to offset increased pick-up costs and tipping fees, partially offset by decreases in contractor fees for green waste pick-up and increased cost recoveries.

Solid Waste user fee revenue is projected to increase by an average of 2% over the next five years.

The 2025 user fee revenue increase is needed for:

Operational Costs	0.69%
Transfer to Capital Reserves for Asset Improvement Program	1.67%
Transfer to Operating Reserve	1.77%
Total	4.13%

Solid Waste Utility – Financial Plan								
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %	
Solid Waste Fees	\$1,418,785	\$1,458,776	\$1,694,300	\$1,693,100	\$1,765,500	\$72,400	4%	
Recycling Fees	187,595	197,609	220,000	195,800	199,700	3,900	2%	
Decal and Other Sales	9,494	9,831	9,000	8,600	5,200	(3,400)	-40%	1
Cost Recoveries	175,170	60,346	62,400	54,900	73,800	18,900	34%	2
Transfer from Operating Reserve	1,579,580	49,668	5,900	5,900	-	(5,900)	-100%	
Total Revenue	\$3,370,624	\$1,776,230	\$1,991,600	\$1,958,300	\$2,044,200	\$85,900	4%	
Operating Expenses								
Operations	\$84,926	\$27,600	\$-	\$-	\$-	\$-	0%	
Solid Waste Pickup	211,747	171,468	195,300	187,300	206,900	19,600	10%	3
Recycling	290,308	222,751	285,900	281,300	290,200	8,900	3%	
Green Waste	254,265	229,883	251,000	327,700	271,500	(56,200)	-17%	4
Disposal	342,465	404,204	463,500	413,600	492,500	78,900	19%	5
Corporate Support	486,568	497,069	473,800	473,800	437,200	(36,600)	-8%	
Contingency	-	-	-	27,800	38,800	11,000	40%	6
Transfer to Operating Reserve	(30)	-	75,300	-	29,300	29,300	100%	7
Transfer to Capital Reserves	1,700,375	223,255	246,800	246,800	277,800	31,000	13%	8
Total Operating Expenses	\$3,370,624	\$1,776,230	\$1,991,600	\$1,958,300	\$2,044,200	\$85,900	4%	
Net	\$-	\$-	\$-	\$-	\$-	\$-		

1. Anticipated decrease in revenue.
2. Increased recovery from General Fund for pick-up at City facilities.
3. Anticipated increased pick-up costs offset by higher cost recoveries (Note 2).
4. Decrease primarily related to cost decrease for contractor green waste pick-up.
5. Increased tipping fees levied by Metro Vancouver.
6. Increased contingency budget.
7. Creation of operating reserve (similar to other City utilities) for unforeseen cost increases and un-budgeted one-time expenses.
8. Increased transfer, primarily for vehicles.



ASSET IMPROVEMENT PROGRAM

The Solid Waste Utility's asset improvement program is for the replacement of trucks and equipment and is funded through equipment reserves that the utility contributes to each year. As all five of the utility's vehicles were replaced in 2022, no additional asset improvements are planned in the next five years. The City is exploring options to purchase a rear load garbage truck that would serve the purpose of initiating a large item collection service and also function as a spare vehicle.



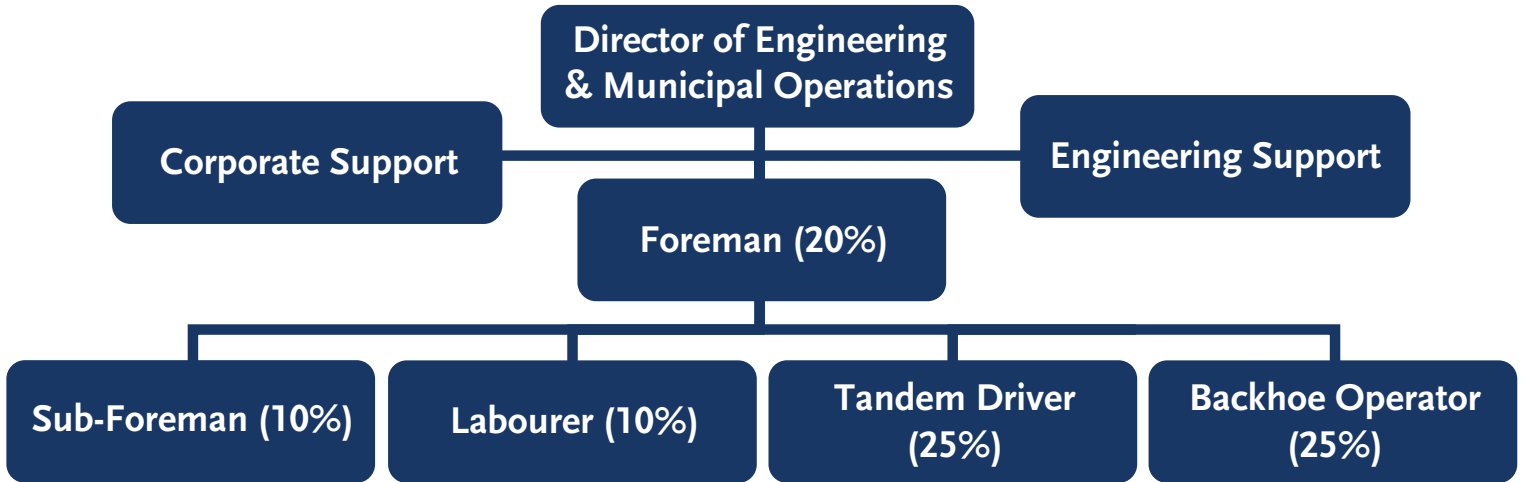
DRAINAGE UTILITY

The City's drainage network receives run-off from a total catchment area of 772 Ha, of which 229 Ha comes from the City of Surrey. The majority of storm sewers discharge directly into Semiahmoo Bay or to Little Campbell River through piped outfalls or culvert crossings along Marine Drive; the rest discharges to Surrey at Stayte Road and 136th Street. There are approximately 100 km of storm sewers (with pipe sizes ranging from 100 mm to 1,325 mm), 1,821 catch basins, 1,179 manholes, 1,620 meters of ditches, and 1,872 meters of streams that are maintained. Full system replacement cost is estimated at \$320M.

There are two stormwater pump stations. The Oxford Pump Station discharges directly to Semiahmoo Bay and the Keil (Habgood) Pump Station discharges to the Little Campbell River. The City is working cooperatively with the Semiahmoo First Nation (SFN) to address the location of the Habgood Pump Station and buried infrastructure on SFN land. Solutions to these issues are being investigated concurrently with flooding issues along Marine Drive. Proposals are being developed for senior government grant applications to resolve both the flooding and infrastructure location challenges in this southeast sector of the City.

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

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



KEY INDICATORS

In 2024, the focus of activity remained on regular maintenance. This work will continue into 2025 and beyond.

Maintenance projections for 2025 are consistent with previous years with no significant changes expected.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Employees		6	8	8	8	8
Catch Basins	Cleaned and Inspected	908	900	900	913	900
Open Ditches (40)	Cleaned and Inspected	160	160	160	160	160
Mainlines Cleaned	Kilometers	22	20	18	20	20
Mainlines Video Assessed	Kilometers	20	-	19	20	20
Manholes	Inspected and Maintained	542	540	540	592	540
Sewer Connection Installs	Residential Homes	24	18	40	43	40
Sewer Pump Stations	Cleaned and Inspected	148	155	156	160	160
Sewer Pumps	Cleaned and Inspected	10	12	12	12	12

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Completed the 2024 Point Repair program, utilizing trenchless technologies at 15 locations throughout the City
- Completed CCTV inspection of 20% of the City's drainage mains
- Installed 43 drainage connections for new residential developments
- Completed Johnston Road phase II drainage improvements

PLANS FOR 2025

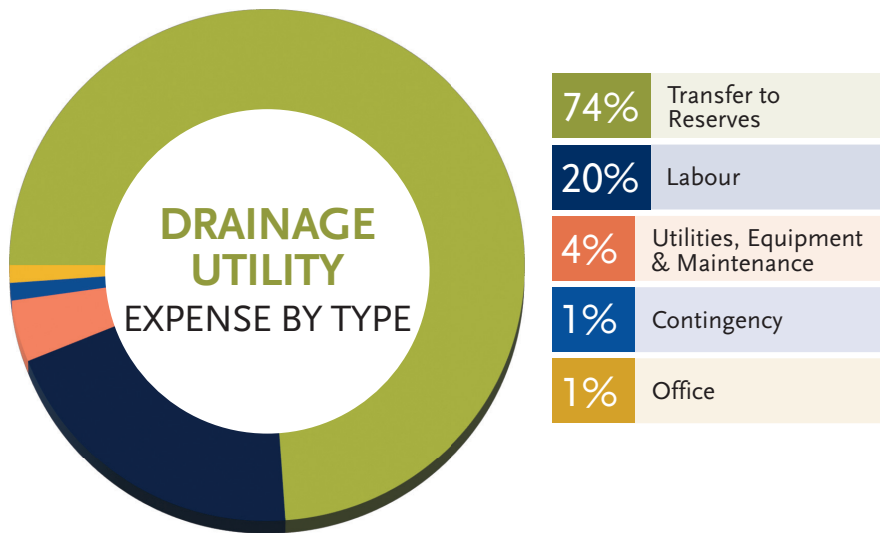
- Continue the City's Point Repair program
- Continue the City's CCTV inspection program
- Construct the Marine Drive Parking Lot improvements between Oxford and the Museum
- Design Buena Vista – Johnston to Best drainage improvements
- Design Prospect – Johnston to Foster drainage improvements
- Construct the Thrift – Johnston to Vidal drainage improvements
- Continue to work with Semiahmoo First Nation on drainage optimization along Marine Drive between Stayte and Finlay

LOOKING AHEAD TO 2026 – 2029

- Construct Phoenix Ravine culvert replacement
- Update the City's Drainage Master Plan
- Continue the City's CCTV program and Point Repair program
- Update the City's Sewer Connection Bylaw No. 396

BUDGET SUMMARY

The City's drainage user fees are established each year through bylaw. The fees are based on the City's Five-Year Financial Plan for the drainage utility system, which includes forecasted revenues and expenses, capital requirements and reserves. There is no debt financing. User rates are set to recover the cost of providing the service, including provisions for capital asset improvements and/or replacements.



Drainage user fee revenues are projected to increase by an average of 6% annually over the next five years, primarily to build capital reserves needed to address future infrastructure replacement needs.

The 2025 Drainage user fee revenue increase is projected to be 6% for the following:

Operations	-3.16%
Transfer to Capital Reserves for Asset Improvement Program	9.16%
Total	6.0%

The anticipated increase to annual drainage fees for 2025 is forecast to be 6.37% (\$39) for an average single-family home, from \$612 to \$651. For an average multi-family home the increase is \$11, from \$184 to \$195, or 5.98%.

Drainage Utility – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
User Fees	\$2,902,625	\$3,043,875	\$3,215,200	\$3,215,000	\$3,407,900	\$192,900	6%
Connection Fees	64,500	164,895	165,000	224,000	226,000	2,000	1%
Cost Recoveries	-	-	-	-	-	-	0%
Investment Income and Other	20,000	40,000	40,000	40,000	40,000	-	0%
Transfer from Operating Reserve	-	-	-	-	35,000	35,000	100%
Total Revenue	\$2,987,125	\$3,248,770	\$3,420,200	\$3,479,000	\$3,708,900	\$229,900	7%
Operations	\$354,964	\$200,253	\$200,000	\$356,900	\$291,700	\$(65,200)	-18%
Corporate Support	487,600	559,218	623,800	658,100	658,600	500	0%
Transfer to Operating Reserve	-	85,700	35,000	-	-	-	0%
Transfer to Capital Reserves	2,144,561	2,403,599	2,561,400	2,464,000	2,758,600	294,600	12%
Total Operating Expenses	\$2,987,125	\$3,248,770	\$3,420,200	\$3,479,000	\$3,708,900	\$229,900	7%
Net	\$-	\$-	\$-	\$-	\$-	\$-	

1. Budget for consultant to update Drainage Utility Fee bylaw related to recent provincial housing legislation.
2. Decreased wages (as more work expected to be done by existing staff) and contract maintenance, offset by increased maintenance supplies.
3. Increase to build capital infrastructure reserve.



RESERVES

Operating Reserves have been established for two functions:

- Working Capital Reserve providing a foundation for Operations.
- Drainage Operating Reserve providing a buffer for unanticipated expenses.

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

The current strategy is to continue to gradually increase reserves (so that they are at between 5% and 10% of the estimated replacement value), while both an Asset Management Plan and sustainable replacement targets are established.

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

Note: Drainage Utility Reserves Scorecard will be included in the final draft of this document.

CAPITAL FINANCIAL PLAN

The Capital Financial Plan is guided by the 2019 Drainage Master Plan. The Capital Financial Plan provides for renewal and replacement of drainage infrastructure, as well as the Marine Drive Stormwater Improvements. The majority of infrastructure replacement continues to be focused on storm sewers coordinated with the replacement of other road, sanitary, and water projects.

Over the next five years, asset improvement projects for the Drainage Utility average \$4.5M annually and are primarily funded through reserves.

Drainage Utility Fund - Capital Financial Plan							
Infrastructure Renewal	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Coordinated with Roadworks	\$7,149,000	\$3,237,000	\$3,653,000	\$250,000	\$250,000	\$-	\$7,390,000
Other Drainage	2,856,000	500,000	1,100,000	600,000	600,000	600,000	3,400,000
Outfalls	367,000	-	300,000	-	-	-	300,000
Pump Stations	150,000	630,000	-	2,250,000	2,250,000	-	5,130,000
Storm Sewers	3,827,000	475,000	275,000	1,375,000	775,000	75,000	2,975,000
Technology, Planning and Other	535,000	490,000	330,000	360,000	480,000	460,000	2,120,000
Contingency	125,000	150,000	200,000	200,000	250,000	250,000	1,050,000
Total	\$15,009,000	\$5,482,000	\$5,858,000	\$5,035,000	\$4,605,000	\$1,385,000	\$22,365,000
Funding Sources							
Capital In Progress Reserve	\$2,776,200	\$90,100	\$-	\$-	\$-	\$-	\$90,100
Contributions	185,200	-	-	-	60,500	-	60,500
Drainage Development Cost Charges	853,700	32,000	45,000	69,900	111,300	25,000	283,200
Grants	2,241,300	1,536,300	2,216,000	1,500,000	1,500,000	-	6,752,300
Infrastructure Reserve	8,952,600	3,823,600	3,597,000	3,465,100	2,933,200	1,360,000	15,178,900
User and Connection Fees	-	-	-	-	-	-	-
Total	\$15,009,000	\$5,482,000	\$5,858,000	\$5,035,000	\$4,605,000	\$1,385,000	\$22,365,000

MAJOR CAPITAL PROJECT DETAILS

Storm sewers are pro-actively replaced on a priority basis and based on the Drainage Master Plan and local experience.

Improvements to the mains on Thrift (Johnston to Vidal) and Prospect (Archibald to Johnston) are planned to coordinate with other road and utility improvements already underway in 2024. Marine Drive stormwater improvements are also scheduled for next year.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Coordinated Replacements with Roadworks							
Blackburn Crescent - Archibald to High	\$512,000	\$-	\$-	\$-	\$-	\$-	\$-
Buena Vista - Johnston to Best	249,000	216,000	518,000	-	-	-	734,000
Drainage Upgrades	900,000	-	-	-	-	-	-
Johnston - Pacific to Columbia	111,000	61,000	113,000	-	-	-	174,000
Johnston - Russell to Thrift	710,000	-	-	-	-	-	-
Johnston - Thrift to Pacific	-	25,000	-	250,000	250,000	-	525,000
Marine and Nichol Intersection Improvements	50,000	-	-	-	-	-	-
Marine Drive Stormwater Improvements	3,875,000	2,095,000	3,022,000	-	-	-	5,117,000
Prospect - Foster to Johnston	297,000	410,000	-	-	-	-	410,000
Thrift - Johnston to Vidal	445,000	430,000	-	-	-	-	430,000
Development Coordinated Works	-	46,000	10,000	10,000	10,000	10,000	86,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Other Drainage							
Centennial Arena Perimeter Drainage Improvements	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Drainage Rehabilitation	1,145,000	500,000	600,000	600,000	600,000	600,000	2,900,000
Drainage Upgrade Marine: Johnston to Martin	150,000	-	500,000	-	-	-	500,000
Marine Drive Parking Lot - Oxford to Museum	1,500,000	-	-	-	-	-	-
North of Oval Landscaping and Retaining Wall Improvements	61,000	-	-	-	-	-	-

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Outfalls							
Coldicutt Outfall Ravine Improvements	\$367,000	\$-	\$-	\$-	\$-	\$-	\$-
McNally Creek Catchment Improvements	-	-	300,000	-	-	-	300,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Pump Stations							
Generator Replacement Program (at Oxford Pump Station)	\$-	\$130,000	\$-	\$-	\$-	\$-	\$130,000
Oxford Pump Station	150,000	500,000	-	2,250,000	2,250,000	-	5,000,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Storm Sewers							
Best Storm Sewer - Thrift to Russell	\$-	\$-	\$200,000	\$-	\$300,000	\$-	\$500,000
Coldicutt Storm Main - Chestnut to Lancaster	499,000	400,000	-	1,200,000	-	-	1,600,000
Marine Drive Storm Sewer - Elm to Vidal	-	-	-	100,000	400,000	-	500,000
Phoenix Ravine Culvert Replacement at Marine	2,787,000	-	-	-	-	-	-
Royal Storm Sewer: Centre to Cypress	452,000	-	-	-	-	-	-
Storm Water Monitoring Program	89,000	75,000	75,000	75,000	75,000	75,000	375,000
Weatherby Lane Storm Sewer - Russell to Vine	-	-	-	-	-	-	-

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Technology and Other							
Ageing Infrastructure Analysis	\$-	\$50,000	\$-	\$-	\$-	\$-	\$50,000
Climate Change Resilience	50,000	50,000	50,000	100,000	200,000	200,000	600,000
DCC Bylaw Review	28,000	-	20,000	-	20,000	-	40,000
Development Coordinated Works	46,000	50,000	10,000	10,000	10,000	10,000	90,000
Drainage - Minor Capital	-	50,000	-	-	-	-	50,000
Drainage CCTV Inspections	236,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Drainage Master Plan Update	150,000	-	-	-	-	-	-
Engineering Design Specifications Document	-	40,000	-	-	-	-	40,000
SSMUH Utility Capacity Assessment	25,000	-	-	-	-	-	-

Capital Contingency

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

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Capital Contingency							
Capital Contingency	\$125,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000



SANITARY SEWER UTILITY

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

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

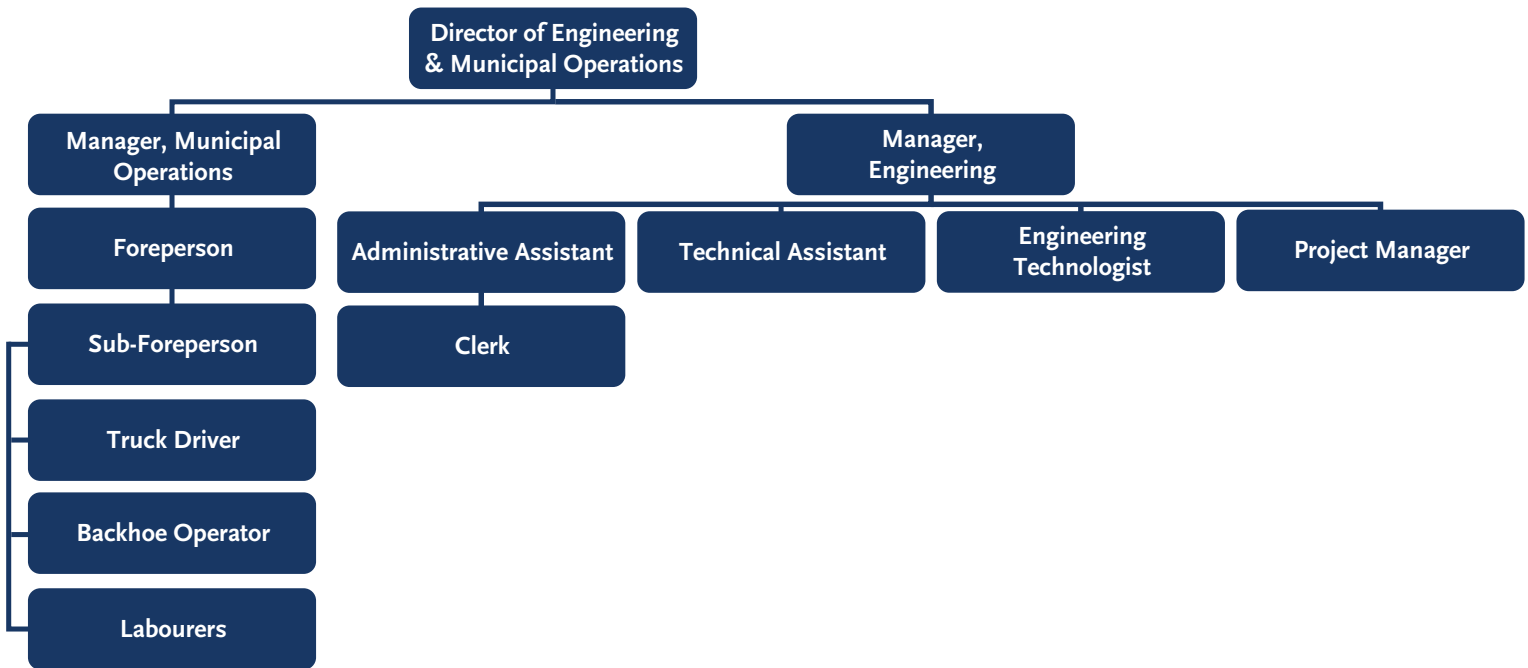
System infrastructure includes:

- Three lift stations
- 82.6 km of sanitary sewer mains, (including 3.1 km of force main and siphon)
- 1,157 manholes

Within the City's sewer system, gravity sewers range in sizes from 100 mm to 600 mm, force mains range from 100 mm to 150 mm, and siphons range from 450 mm to 525 mm. The current system replacement cost is estimated to be \$200M.

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

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



2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Completed the 2024 Point Repair program, utilizing trenchless and open cut technologies at 21 locations throughout the City
- Conducted CCTV inspection of 20% of the City's sanitary mains as part of a planned five year preventative maintenance program
- Installed 43 sanitary service connections for new residential developments
- Completed construction of the Johnston Road phase II sanitary improvements

PLANS FOR 2025

- Continue the City's CCTV program
- Continue the City's point repair program
- Construct the Thrift - Johnston to Vidal sanitary improvements
- Construct Pacific - Stayte to Stevens sanitary improvements
- Construct Stayte - 1127 Stayte to Buena Vista sanitary improvements

LOOKING AHEAD TO 2026 – 2029

- Update the City's Sewer Connection Bylaw No. 396
- Continue the City's CCTV program and Point Repair program
- Update the City's Sanitary Master Plan
- Continue rehabilitation work coordinated with the City's ITIMP projects
- Construct the Buena Vista - Johnston to Best sanitary improvements

KEY INDICATORS

In 2023, the White Rock Sanitary Sewer utility operated continuously during the year, within public health standards, and with zero odour complaints. All pump stations were regularly inspected and cleaned, and manholes checked biannually. Pumps are checked monthly. Over 17 km of pipe were video assessed and cleaned, and there were no significant noncompliance events during the year.

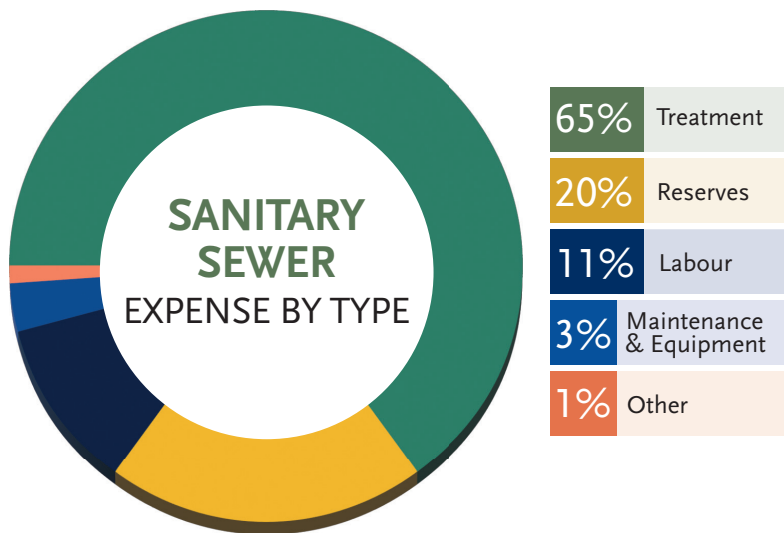
Maintenance projections for 2025 are consistent with previous years. No significant changes are expected.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Employees		1.5	1.5	1.5	1.5	1.5
Odour Complaints	Per Year	-	-	-	-	-
Main Lines	Cleaned Kilometers	16.5	17.0	21	17.5	17.5
	Video Assessed Kilometers	16.5	-	21	17.5	17.5
Pump Stations	Inspect and Maintain Events	148	155	155	152	152
Pump Station Pumps	Inspect and Maintain Events	10	12	12	12	12
Manholes	Inspect and Maintain	591	580	575	586	586
Sewer Connections	Installed	24	18	39	35	35



FINANCIAL PLAN SUMMARY

The proposed average user fee rate increase for 2025 for the Sanitary Sewer is 34.47%. This is significantly higher than what had been anticipated in the 2024-2029 Financial Plan for 2025 and is largely the result of the significant increase in levies assessed by the Metro Vancouver GVS&DD (Greater Vancouver Sewerage and Drainage District), which are outside of the City's control. The overall revenue increase required to offset the increased expenses is 37% or \$1.5M. 92% of the required revenue increase of \$1.5M is related to the increased operations cost.



Operations	31.8%
Transfer to Capital Reserves for Asset Improvement Program	2.6%
Total	34.4%

Sanitary Sewer user fee revenue is projected to increase by an average of 8% from 2026 to 2029.

Sanitary Sewer Utility – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Sewer User Fees	\$3,739,817	\$3,974,861	\$4,226,000	\$4,186,200	\$5,729,200	\$1,543,000	37%
Connection Fees	49,750	182,100	182,000	224,000	226,000	2,000	1%
Investment Income and Other	65,850	122,039	109,100	100,000	100,000	-	0%
Reserves	14,948	12,448	-	-	-	-	0%
Total Revenue	\$3,870,365	\$4,291,448	\$4,517,100	\$4,510,200	\$6,055,200	\$1,545,000	34%
Operating Expenses							
Corporate Support	\$484,603	\$555,714	\$531,900	\$588,300	\$562,500	\$(25,800)	-4%
Treatment	1,815,526	2,075,692	2,461,700	2,461,700	3,908,300	1,446,600	59%
Operations	380,808	261,224	217,600	355,700	361,300	5,600	2%
Debt Charges	29,708	22,819	-	-	-	-	0%
Transfer to Operating Reserve	-	31,398	-	-	-	-	0%
Transfer to Capital Reserves	1,159,720	1,344,601	1,305,900	1,104,500	1,223,100	118,600	11%
Total Operating Expenses	\$3,870,365	\$4,291,448	\$4,517,100	\$4,510,200	\$6,055,200	\$1,545,000	34%
Net	\$-	\$-	\$-	\$-	\$-	\$-	

1. Majority of increase due to Metro Vancouver GVS&DD (Greater Vancouver Sewerage and Drainage District) levy increase (Note 2). Balance of increase related to operations and capital reserves.
2. Increase primarily due to Metro Vancouver GVS&DD (Greater Vancouver Sewerage and Drainage District) levy increase.
3. Increase to build capital infrastructure reserve.

Reserves

Capital Reserves are established for the replacement of infrastructure with the goal of maintaining minimum balances equivalent to between 5% and 10% of sanitary sewer assets replacement value. The current asset replacement value is estimated to be over \$200M, which would require a reserve balance of at least \$10M to be maintained.

Note: Sanitary Sewer Utility Reserves Scorecard will be included in the final draft of this document.

Capital Financial Plan

The Capital Financial Plan 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.

Sanitary Sewer Utility Fund - Capital Financial Plan							
Infrastructure Renewal	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Coordinated with Road Works	\$3,523,000	\$1,208,000	\$388,000	\$350,000	\$350,000	\$-	\$2,296,000
Planning and Inspections	291,000	400,000	250,000	250,000	250,000	250,000	1,400,000
Rehabilitation Program	2,187,000	1,250,000	850,000	2,350,000	600,000	885,000	5,935,000
Technology and Other	2,416,000	1,830,000	1,130,000	2,610,000	880,000	1,145,000	7,595,000
Contingency	124,000	150,000	200,000	200,000	250,000	250,000	1,050,000
Total	\$8,541,000	\$4,838,000	\$2,818,000	\$5,760,000	\$2,330,000	\$2,530,000	\$18,276,000
Funding Sources							
Capital In Progress Reserve	\$1,114,100	\$61,800	\$73,300	\$-	\$-	\$-	\$135,100
Contributions	198,400	323,900	-	538,200	-	-	862,100
Grants	146,700	201,700	201,700	-	-	-	403,400
Infrastructure Reserve	4,473,100	2,598,900	1,403,000	2,601,800	1,440,000	1,375,000	9,418,700
Sanitary Development Cost Charges	270,700	101,700	40,000	20,000	40,000	20,000	221,700
User and Connection Fees	-	-	-	-	-	-	-
Total	\$6,203,000	\$3,288,000	\$1,718,000	\$3,160,000	\$1,480,000	\$1,395,000	\$11,041,000

Most infrastructure replacement continues to be focused on sanitary sewer mains coordinated with other road, drainage, and water projects.

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

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Coordinated with Road Works							
Blackburn: Archibald to High	\$512,000	\$-	\$-	\$-	\$-	\$-	\$-
Buena Vista: Johnston to Best	143,000	487,000	-	-	-	-	487,000
Columbia: Parker to Stayte	435,000	-	-	-	-	-	-
Finlay: Buena Vista to Balsam	50,000	200,000	-	-	-	-	200,000
Johnston: Pacific to Columbia	61,000	61,000	113,000	-	-	-	174,000
Johnston: Russell to Thrift	674,000	-	-	-	-	-	-
Johnston: Thrift to Pacific	-	25,000	-	350,000	350,000	-	725,000
Marine and Nichol Intersection Improvements	248,000	-	-	-	-	-	-
Marine Drive Stormwater Improvements	200,000	275,000	275,000	-	-	-	550,000
Sanitary Sewer Upgrades	900,000	-	-	-	-	-	-
Thrift: Johnston to Vidal	300,000	160,000	-	-	-	-	160,000

The Pipe Rehabilitation Program is designed to rehabilitate existing sewers instead of a more costly full replacement. Locations are determined each year by CCTV inspections and the intention is to maintain the integrity of the existing pipe and stop inflow and infiltration into the system, which reduces the cost of regional treatment per litre to Metro Vancouver.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Planning and Inspections							
Sanitary CCTV Inspections	\$191,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Sanitary Master Plan Update	-	150,000	-	-	-	-	150,000
Sanitary Pump Station Capacity Review	75,000	-	-	-	-	-	-
SSMUH Utility Capacity Assessment	25,000	-	-	-	-	-	-

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Rehabilitation Program (Upgrades)							
Bergstrom Pump Station Upgrade	\$-	\$-	\$250,000	\$1,000,000	\$-	\$-	\$1,250,000
Sanitary Rehabilitation	1,600,000	900,000	600,000	600,000	600,000	600,000	3,300,000
Sanitary Upgrade Finlay - Goggs to Oxenham	285,000	-	-	-	-	285,000	285,000
Sanitary Upgrade Marine - Anderson to Oxford	-	250,000	-	-	-	-	250,000
Sanitary Upgrade Pacific - Stayte to Stevens	62,000	-	-	-	-	-	-
Sanitary Upgrade Royal - Cypress to Balsam	100,000	-	-	750,000	-	-	750,000
Sanitary Upgrade Stayte - 1127 Stayte to Buena Vista	140,000	100,000	-	-	-	-	100,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Technology and Other							
Ageing Infrastructure Analysis	\$-	\$50,000	\$-	\$-	\$-	\$-	\$50,000
DCC Bylaw Review	28,000	-	20,000	-	20,000	-	40,000
Development Coordinated Works	50,000	10,000	10,000	10,000	10,000	10,000	50,000
Engineering Design Specifications Document	-	40,000	-	-	-	-	40,000
Generator Replacement Program (Ash Pump Station)	-	130,000	-	-	-	-	130,000
Sanitary Minor Capital	-	50,000	-	-	-	-	50,000

Capital Contingency

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

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Contingency							
Capital Contingency	\$124,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000



WATER UTILITY

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

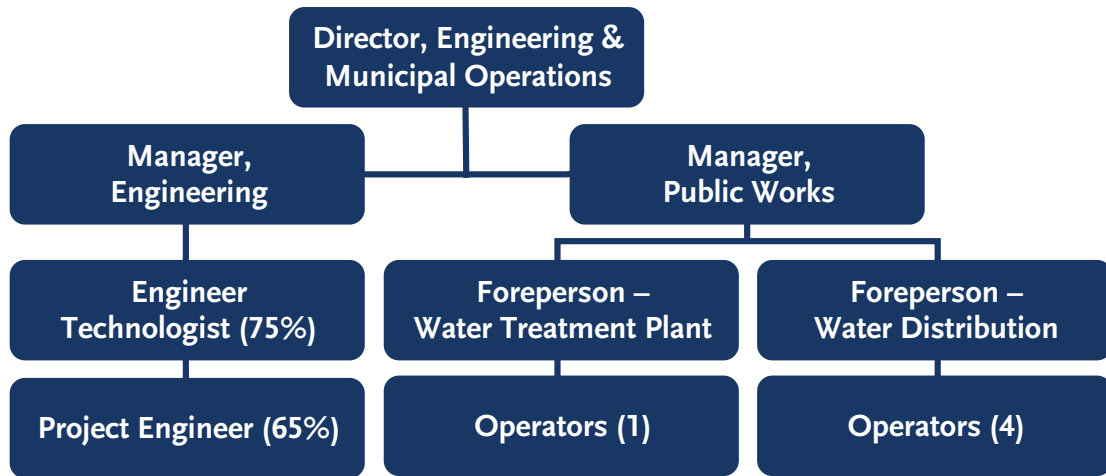
The utility provides safe drinking water to more than 21,000 people in White Rock, portions of Surrey, and the Semiahmoo First Nation for domestic, commercial and emergency use. All water meets firefighting standards, health standards, and the Drinking Water Protection Act.

System infrastructure includes:

- Seven groundwater wells
- Four reservoirs (Roper, Oxford, and two at Merklin)
- One water treatment plant
- 77 km water main network
- Two Merklin and Oxford booster stations
- Three pressure-reducing valve stations (Roper, Johnstone, and Stevens)
- Over 4,500 metered properties
- 380 hydrants for firefighting

Overseen by the Director of Municipal Operation, the day-to-day operation and maintenance of the White Rock Water Utility is led by the Manager of Public Works, while the planning, design, and construction of utility infrastructure is led by the Manager of Engineering.

Corporate support provided by Finance, Human Resources, and Information Technology.



2024 KEY INDICATORS

- White Rock Water Utility delivered over 2,595,600 cm of potable water in 2024
- Both wells and the reservoir were inspected and maintained, and the treatment plant continued to operate within Public health Standards
- 77 km of water mains were flushed during the year and 10 breaks repaired
- No significant noncompliance events were reported
- Hydrant, valve maintenance, and exercising programs continued
- Meter reading was completed on time
- Treatment plant produced high quality drinking water

Maintenance projections for 2025 are consistent with previous years, resulting in no significant changes expected as a result.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Employees		7	7	7	7	7
Storage Capacity	Litres	6,019,901	6,019,901	6,019,901	6,019,901	6,019,901
Water Delivered	Cubic Metres	2,619,208	2,595,842	2,554,950	2,595,650	2,600,000
Wells	Inspected and Maintained	Monthly	Monthly	Monthly	Monthly	Monthly
Reservoir	Inspected and Maintained	Monthly	Monthly	Monthly	Monthly	Monthly
Treatment Plant	Inspected and Maintained	Daily	Daily	Daily	Daily	Daily
Water Mains	Kilometers Flushed	77	77	77	77	77
	Breaks Repaired	11	10	10	4	-
Pump Stations (2)	Cleaned and Inspected	Daily	Daily	Daily	Daily	Daily
PRV	Maintained	4	4	4	4	4
Water Services	New Installations	40	37	35	44	44
Meter	Replaced	123	124	133	120	120
	Read	4,600	4,600	4,600	4,600	4,600
Hydrants	Installed	4	4	3	5	5
	Class A and B services	179	181	177	184	184
Water Quality Non-Compliance		1 micro	1 micro	2 micro	2 micro	1 micro
Low Water Pressure Complaints		12	5	2	3	-
Meter Reading On-Time		100%	100%	100%	100%	100%
Valve Exercising		100%	100%	100%	50%	50%
Hydrant Purges		100%	100%	100%	100%	100%
Service Connection Breaks		5	5	5	4	4

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Continued working on design to connect new well #5 to water treatment plant
- Updated the City's Water Master Plan
- Completed Well Controls and PLC Upgrade
- Completed water quality program including flushing, testing, and routine maintenance
- Replaced undersized cast iron pipe at locations subject to premature corrosion and leaks
- Installed four new hydrants throughout the City
- Replaced 120 water meters throughout the City
- Repaired 4 broken water mains
- Replaced E33 Bayoxide Filter media at the Water Treatment Plant for improved arsenic filtration.

PLANS FOR 2025

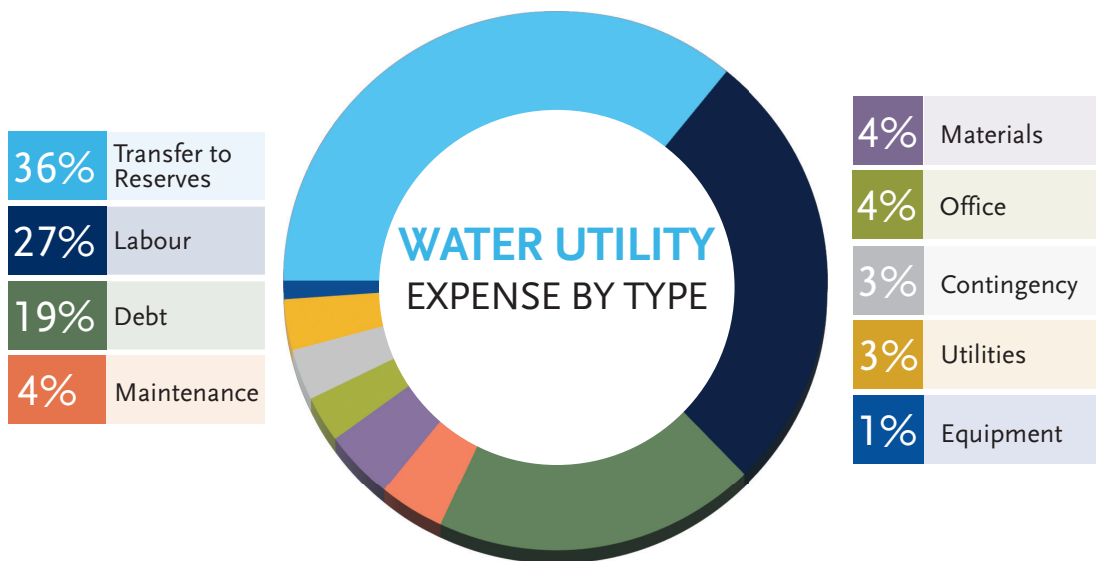
- Install the emergency water connections in coordination with the City of Surrey
- Install civil infrastructure to connect the new Well #5 to the City's raw water infrastructure
- Install three step down transformers for three water wells to service each well independently
- Coordinate design of water infrastructure with a few upcoming road improvement projects
- Design watermain along Coldicutt Avenue between Lancaster and Chestnut

LOOKING AHEAD TO 2026 – 2029

- Continue to focus on the supply-side upgrades in order to ensure reliable provision of drinking water
- Continue the long-range program to replace aged cast iron pipe ahead of large-scale pipe failures
- Replace the manganese filter media in 2029
- Design and construct watermain (raw line) up-sizing

FINANCIAL PLAN SUMMARY

Each year, water rates are established by the City through bylaw, and based on the City's Five-Year Financial Plan for the water system. This includes forecasted revenues and expenses capital requirements, reserves, and debt financing. User rates are set to recover the cost of providing the service, including provisions for capital asset improvements and/or replacements.



2025 is the final year of a four-year phase-in plan for a new water user fee rate structure which will align water consumption with water utility costs and promote water conservation. From 2025 onwards, the City will charge a smaller fixed fee related to the size of the meter, with water consumption billed at the same rate.

For the final year of this restructured process, the average annual cost to a single-family residential property (average 2,092 cubic feet) is set to increase by 6.74%, or from \$760 to \$900.

For a multi-family home (average 973 cubic feet) the proposed average increased annual cost is \$405 up from \$321 in 2024. The actual amount charged will vary depending on actual consumption.

Water user fee revenue is projected to increase by an average of 6% over the next five years.

Water rates for strata units are increasing by a higher percentage in 2024 than single-family households due to the rate structure change. Strata households are charged per unit with a base amount plus a usage amount. As the new rate structure phases in, the base amount per unit included in the total amount is decreasing and the water usage (consumption) amount is increasing based on actual usage. The higher increase for strata households was expected as the new rate structure is phased in because single-family households had been subsidizing strata households under the old system. The new rate structure was designed to balance this out. Once fully implemented customers will pay more equitably for water across the three customer types (single-family, multi-family, and commercial).

Water Utility – Financial Plan							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Water User Fees	\$5,970,740	\$6,587,144	\$6,889,700	\$6,889,700	\$7,405,200	\$515,500	7%
Connection Fees	218,965	202,554	224,000	224,000	229,000	5,000	2%
Other Income	204,159	262,737	268,800	244,800	276,900	32,100	13%
Operating Reserves	10,500	15,000	750,000	792,000	-	(792,000)	-100%
Total Revenue	\$6,404,364	\$7,067,435	\$8,132,500	\$8,150,500	\$7,911,100	\$(239,400)	-3%
Operating Expenses							
Engineering Administration	\$297,847	\$305,989	\$373,600	\$350,800	\$426,600	\$75,800	22%
Corporate Support	703,478	814,228	849,700	917,600	906,500	(11,100)	-1%
Waterworks	1,371,953	1,315,837	2,387,800	2,352,600	1,649,000	(703,600)	-30%
Facilities	317,706	341,382	316,000	318,900	326,700	7,800	2%
Contingency	-	-	-	227,700	260,000	32,300	14%
Debt Charges	1,413,894	1,437,512	1,461,900	1,461,900	1,487,100	25,200	2%
Transfer to Operating Reserve	391,561	755,954	261,000	261,000	260,600	(400)	0%
Transfer to Capital Reserves	1,907,925	2,096,533	2,482,500	2,260,000	2,594,600	334,600	15%
Total Operating Expenses	\$6,404,364	\$7,067,435	\$8,132,500	\$8,150,500	\$7,911,100	\$(239,400)	-3%
Net	\$-	\$-	\$-	\$-	\$-	\$-	

1. Increase related to actuarial gains on outstanding debt and anticipated higher late payment penalty revenue.
2. Decrease primarily related to removal of 2024 one-time budget for bayoxide media replacement.
3. Increase primarily related to temporary engineering admin position and increased General Fund administration fees.
4. Decrease primarily related to removal of 2024 one-time budget item (Note 2), offset by increase in Metro Vancouver licensing fees and increased training budget.
5. Base contingency budget increase plus allowance related to collective agreements.
6. Increased transfer for capital infrastructure and vehicles.

Debt:

Debt financing costs to fund the purchase of the utility vary slightly from year-to-year from actuarial adjustments. 2023 saw no additional borrowing and repayments will continue to reduce the principal to \$16.5M by 2028.

Reserves:

Operating Reserves have been established for three functions:

- Working Capital Reserve – providing a foundation for operations
- Water Operating Reserve – providing a buffer for unanticipated costs
- Water Treatment Reserve – smoothing out the costs of media replacement at the treatment plant

Capital Reserves are established for the replacement of infrastructure with the goal of maintaining balances equivalent to between 5% and 10% of the water assets replacement value. The current asset replacement value is estimated to be \$180M, which would require a reserve balance of at least \$9M to be maintained.

Note: Water Utility Reserves Scorecard will be included in the final draft of this document.

CAPITAL FINANCIAL PLAN – WATER UTILITY

Over the next five years, the City will work to replace water mains, wells, valves, and equipment. This is primarily funded from Water Infrastructure and Equipment Replacement Reserves. Annual spending ranges between \$2.0M and \$4.1M per year.

Water Utility Fund - Capital Financial Plan							
Infrastructure Renewal	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Coordinated Replacements with Roadworks	\$765,000	\$107,000	\$82,000	\$416,000	\$250,000	\$-	\$855,000
Hydrants and Meters	147,000	205,000	205,000	205,000	205,000	205,000	1,025,000
Pumps and Valves	75,000	-	-	-	750,000	-	750,000
Reservoirs	173,000	-	36,000	36,000	36,000	36,000	144,000
Technology, Planning and Other	819,000	480,000	310,000	90,000	160,000	1,440,000	2,480,000
Treatment Plant	-	-	-	-	-	-	-
Vehicles	130,000	-	-	65,000	-	-	65,000
Water Mains	2,862,000	841,000	710,000	872,000	650,000	800,000	3,873,000
Wells	2,614,000	270,000	250,000	500,000	150,000	1,150,000	2,320,000
Capital Contingency	100,000	450,000	450,000	500,000	500,000	500,000	2,400,000
Total	\$7,685,000	\$2,353,000	\$2,043,000	\$2,684,000	\$2,701,000	\$4,131,000	\$13,912,000

Guided by the Water Master Plan, the capital program provides for replacements of end-of-life City water mains and associated trench restoration, and provides for additional work necessary to meet population growth and equipment upgrades.

The program also provides for the renewal and replacement of water wells, reservoir components, and treatment facilities, and includes provision for an assessment of the network for system optimization and prioritization of improvements.

Water Utility Fund - Capital Financial Plan							
Funding Sources	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Contributions	\$334,200	\$100,000	\$100,000	\$119,000	\$100,000	\$100,000	\$519,000
Equipment Replacement Reserve	111,600	-	-	56,300	-	-	56,300
Grants	-	-	-	-	-	800,000	800,000
Water Development Cost Charges	37,000	-	20,000	-	113,000	-	133,000
Water Fund Infrastructure Reserve	7,202,200	2,253,000	1,923,000	2,508,700	2,488,000	3,231,000	12,403,700
Total	\$7,685,000	\$2,353,000	\$2,043,000	\$2,684,000	\$2,701,000	\$4,131,000	\$13,912,000

The capital program is primarily funded through reserves set aside each year from water sales to the community, supplemented by a small amount of developer contributions.

Costs are estimated at the Class 'D' level for Financial Plan purposes, using a variety of local construction cost information, as well as experience and supplier information. As projects are designed, the cost estimates are refined and vetted through the City's purchasing process. Large projects valued at \$250K or more are confirmed with Council prior to the purchasing process.

Over the next five years of infrastructure replacement, focus will continue to be on Well #5 replacement and water mains coordinated with other road, sanitary, and drainage projects in the City.

Key projects include:

- Water main upgrades on Pacific and Goggs
- Supply and aquifer capacity study
- Generator replacement at well #2
- Civil infrastructure to support the new well #5 and connect it to the City's raw intake line
- Annual water meter and hydrant replacement program (an average of 120 water meters and four hydrants are replaced each year)

At this time, there is no significant infrastructure work anticipated for the Reservoir or Treatment Plant over the next five years.

MAJOR PROJECT SPENDING

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Coordinated Replacements with Roadworks							
Blackburn Crescent: Archibald to High	\$65,000	\$-	\$-	\$-	\$-	\$-	\$-
Johnston: Pacific to Columbia	-	82,000	82,000	166,000	-	-	330,000
Johnston: Russell to Thrift	700,000	-	-	-	-	-	-
Johnston: Thrift to Pacific	-	25,000	-	250,000	250,000	-	525,000

Pumps, Valves, Hydrants, and Meters

A pressure reducing station is planned for installation at North Bluff Road and Everall Street in 2028 so high pressures can be maintained to the east of Everall and lower pressures to the west. This will address customer complaints of low pressures near Johnston Road and Merklin Street while not raising the pressures to the west.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Pumps and Valves							
Everall Street PRV Station	\$-	\$-	\$-	\$-	\$750,000	\$-	\$750,000
Oxford Pumphouse HVAC	75,000	-	-	-	-	-	-
Hydrants and Meters							
Fire Hydrants	\$72,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Water Meters	75,000	150,000	150,000	150,000	150,000	150,000	750,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Reservoirs							
Roper Reservoir Building Exterior Improvements	\$80,000	\$-	\$-	\$-	\$-	\$-	\$-
Water Reservoir Cleaning Program	93,000	-	36,000	36,000	36,000	36,000	144,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Technology and Other							
Advanced Metering Infrastructure Fixed Based Network	\$-	\$-	\$-	\$-	\$-	\$1,200,000	\$1,200,000
Ageing Infrastructure Analysis	-	50,000	-	-	-	-	50,000
BC Hydro Transformer Replacement	645,000	-	-	-	-	-	-
DCC Bylaw Review	28,000	-	20,000	-	20,000	-	40,000
Development Coordinated Works	30,000	15,000	15,000	15,000	15,000	15,000	75,000
Engineering Design Specifications Document	-	40,000	-	-	-	-	40,000
Information Technology Infrastructure Replacement/Upgrades	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Sanitary	25,000	-	-	-	-	-	-
SCADA Upgrades	-	-	50,000	-	-	-	50,000
Simulated Emergency Response Plan Update	-	-	150,000	-	-	-	150,000
Supply and Aquifer Capacity Study	-	300,000	-	-	-	-	300,000
Water Conservation Plan Update	-	-	-	-	50,000	-	50,000
Water Master Plan Update	36,000	-	-	-	-	150,000	150,000
Water Minor Capital	30,000	50,000	50,000	50,000	50,000	50,000	250,000

Vehicles and Equipment

No vehicles are scheduled for replacement until 2027.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Vehicles and Equipment							
Replace Colorado Extended Cab 4WD Unit #360	\$-	\$-	\$-	\$65,000	\$-	\$-	\$65,000
Replace Ford F150 Crew Cab 4X4 Unit #362	65,000	-	-	-	-	-	-
Replace Ford F150 2wd Unit #363	-	-	-	-	-	-	-
Replace Ford F250 Crew Cab 4X4 Unit #364	65,000	-	-	-	-	-	-



Water Main Replacement Program

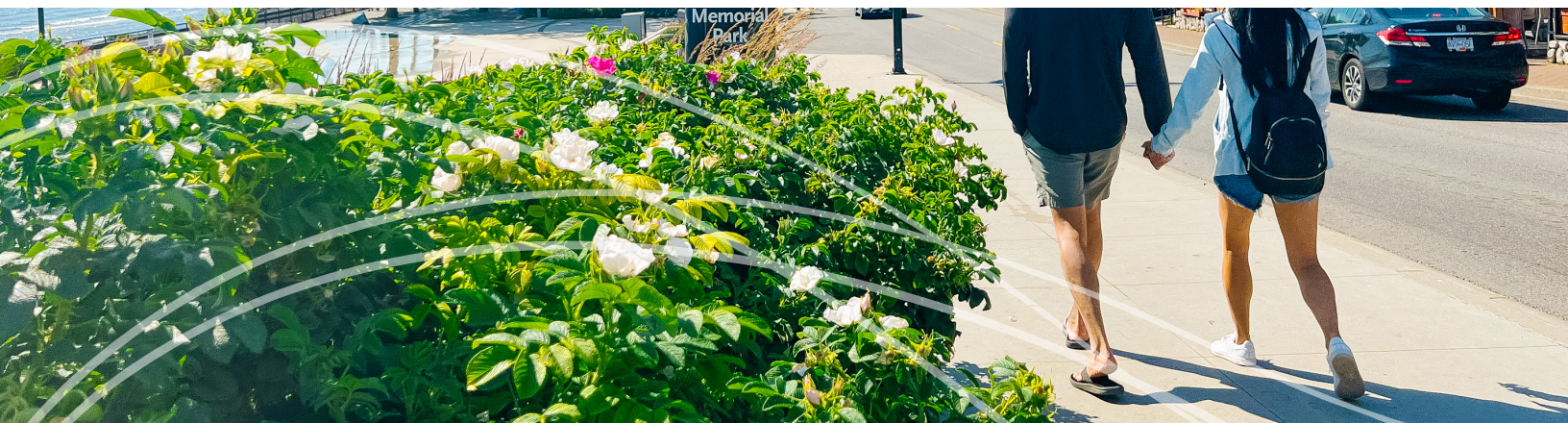
Water main replacement projects continue to be selected based on the most recent Water Master Plan and subsequent leak history. Wherever possible, renewals are linked to nearby redevelopment to leverage developer contributions and coordinate with replacement of other infrastructure like sanitary and drainage upgrades. Key projects include replacements on Columbia Lane and Johnston.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Water Mains							
Water Main Upgrade: Balsam - Pacific Lane to Royal	\$-	\$-	\$-	\$397,000	\$-	\$-	\$397,000
Water Main Upgrade: Coldicutt - Chestnut to Lancaster	899,000	-	-	-	-	-	-
Water Main Upgrade: Columbia Lane - Cypress to Ash	-	-	550,000	-	-	-	550,000
Water Main Upgrade: Cypress - Pacific Lane to Royal	618,000	-	-	-	-	-	-
Water Main Upgrade: Goggs - Oxford to Water Treatment Plant	-	300,000	-	-	-	-	300,000
Water Main Upgrade: Habgood - 1500 Block	470,000	-	-	-	-	-	-
Water Main Upgrade: Martin - North Bluff to Thrift	-	-	-	-	-	800,000	800,000
Water Main Upgrade: Martin - Roper to Thrift	-	-	-	-	650,000	-	650,000
Water Main Upgrade: North Bluff - Oxford to Everall	-	-	-	475,000	-	-	475,000
Water Main Upgrade: Oxford/MacDonald	50,000	-	-	-	-	-	-
Water Main Upgrade: Pacific - Cypress to Balsam and Pacific Lane	-	541,000	-	-	-	-	541,000
Water Main Upgrade: Surrey Emergency Connection	300,000	-	-	-	-	-	-
Water Main Upgrade: Vine to Water Treatment Plant	525,000	-	-	-	-	-	-
Water Main: Cast Iron Condition Assessment	-	-	160,000	-	-	-	160,000

Capital Contingency

A capital contingency is maintained between \$450K and \$500K per year to provide a cost buffer for both planned projects and flexibility if additional capital work becomes urgent.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 5 Year Budget
Contingency							
Capital Contingency	\$100,000	\$450,000	\$450,000	\$500,000	\$500,000	\$500,000	\$2,400,000





CAPITAL PROGRAM

One of the biggest challenges facing the community is that the City has a growing capital and infrastructure replacement obligation in the long-term, and assets for which only modest reinvestment has been funded in the past.

Many of the existing assets were constructed with significant funding support from senior levels of government. Current replacement cost estimates are not known for certain in many cases and substantial work is needed to develop these accordingly. Assets will be approaching the end of their useful life and increased renewal reinvestment is required to replace them, maintain service to the community, and protect the next generation.

Good progress has been made through the introduction of Tangible Asset Accounting (TCA) disclosure requirements. Like all Canadian municipalities, public infrastructure is recorded at historical cost and now depreciated. Several master plans have also been prepared, or are in the process of being prepared.

The City currently approaches Asset Management from a five-year funding perspective. This functions as a pay-as-you-go approach driven by the availability of funding.

Funding is determined each year during the Financial Planning process, however, without the development of an asset management plan beyond the typical master plan horizon of 20 years, the level of annual funding needed to maintain assets in good repair long term is unknown. The current level of funding is thought to be insufficient to replace current infrastructure on a sustainable basis over the long-term.

Construction cost inflation is a significant factor. By increasing funding on pace with inflation in previous years, the City maintained the level of asset improvement purchasing power through to 2019 but did not move forward in reaching future sustainability targets as Asset Improvement funding was not increased in 2020 to 2022 due to Financial Plan constraints. Some capital projects were deferred to future years, increasing the risk of asset failure and potential for service disruption. However, capital funding began to increase in 2023 in line with internal policies.

The timing of infrastructure replacement is therefore influenced primarily by the amount of available funds in reserves rather than through a long-term asset management service life replacement approach.

This next step forward can be achieved through the development of a Sustainable Asset Management Plan to provide the pathway forward to determine a sustainable infrastructure replacement level and manage debt financing, as well as assist with upgrading, expansion, and growth in the future. This approach generally includes:

- The use of a separate asset reinvestment property tax levy to clearly identify infrastructure funding for taxpayers
- Separating out the currently combined tax rate
- Development of Long-Term (50 to 80 years) Asset Management Plan for all General and Utility Capital
- Development and integration of the plan with a Long-Term Financial Plan
- Updating Reserves, Surplus Policy, Taxation Policy, and Financial Strategy Policy

2025 – 2029 CAPITAL IMPROVEMENT FUNDING APPROACH

The City currently transfers a portion of property taxes annually collected to reserves for future capital improvement needs. In 2024, this transfer is expected to be \$6.7M.

The City's desired approach is to increase the base level of capital improvement funding each year in the following ways:

- Inflation to maintain purchasing power (bylaw required increase for facilities, 2% for other assets)
- Adjustments to budgeted transfers to reserves based on changes in appraised values of buildings
- A proportion of property tax revenues from new growth assessments
- Additional funding as approved during the budget process

Developing a consistent long-term funding path moving forward will require a Capital Management Plan and Long-Term Financial Strategy. In the interim, while those are being developed, continuing to increase the transfer to reserves by an inflation amount each year, at minimum, will help to shore up the reserves available.

The tables on pages 168 to 189 show the amounts budgeted for capital improvements from the General Fund. The 2024 budget amounts, with some updates, are shown for information purposes. There are some 2024 projects that require the related funding to be carried over to 2025 in order to complete the project. These amounts will be added to this document once the final 2024 figures are available. This is expected to be in mid-April.

IMPACT OF CAPITAL ON OPERATING COSTS

The majority of the City's capital program focuses on the replacement of existing infrastructure and assists in maintaining the current operating cost to repair and manage those assets. Modest upgrading of assets is planned, which will help mitigate risk and maintain service levels.

No significant changes in operating costs over the five year term of this Financial Plan are expected due to the capital program.

FIVE-YEAR CAPITAL PROJECTIONS

Note: Five-Year Capital Reserve Projections will be included in the final draft of this document.

2025 – 2029 CONSOLIDATED GENERAL FUND CAPITAL PLAN

The focus of the program remains primarily on the coordinated replacement of roads, underground utilities, facilities, parks, vehicles, and parking lot infrastructure. General Fund Asset Improvement projects are estimated to total \$50.8M over the next five years.

General Fund – Capital Financial Plan							
Infrastructure Renewal	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities	\$5,054,000	\$3,014,000	\$2,875,000	\$2,533,000	\$1,287,000	\$1,107,000	10,816,000
Information Technology	2,552,000	1,960,000	275,000	295,000	305,000	255,000	3,090,000
Parking	1,989,000	262,000	130,000	130,000	130,000	130,000	782,000
Parks	20,286,000	998,000	782,000	830,000	635,000	305,000	3,550,000
Roads	12,584,000	6,158,000	3,425,000	5,185,000	5,275,000	3,835,000	23,878,000
Vehicles/Fleet	379,000	1,072,000	617,000	517,000	568,000	345,000	3,119,000
Contingency	578,000	1,000,000	1,100,000	1,100,000	1,100,000	1,300,000	5,600,000
Total	\$43,422,000	\$14,464,000	\$9,204,000	\$10,590,000	\$9,300,000	\$7,277,000	\$50,835,000
Funding Sources							
Capital In Progress Reserve	\$4,674,900	\$-	\$-	\$-	\$-	\$-	\$-
Capital Works Reserve	4,090,300	1,898,000	1,614,000	1,434,000	1,394,000	1,198,000	7,538,000
Climate Action Revenue Incentive Program Reserve	211,300	251,300	200,000	200,000	200,000	194,700	1,046,000
Community Amenity Contribution Reserve (Non Statutory)	176,000	-	-	-	-	-	-
Community Amenity Contribution Reserve (Statutory)	3,277,000	200,000	50,000	375,000	300,000	50,000	975,000
Community Hubb Reserve	284,000	1,224,000	1,224,000	1,084,000	184,000	-	3,716,000
Community Works Fund Reserve (Gas Tax)	1,260,400	-	-	135,000	285,000	132,000	552,000
Computer Replacement Reserve	174,000	145,000	145,000	165,000	165,000	115,000	735,000
Contributions	2,999,200	1,333,000	441,000	762,200	770,000	175,000	3,481,200
COVID Safe Restart Reserve	-	-	-	-	-	-	-
Equipment Replacement Reserve	90,400	433,500	145,000	677,000	388,000	195,000	1,838,500
Fire Rescue Equipment Reserve	-	-	-	-	-	-	-
General Infrastructure Reserve	4,006,900	3,292,000	679,000	1,176,000	626,400	300,000	6,073,400
General Revenue	2,873,500	3,038,200	3,209,500	3,372,200	3,537,600	3,608,400	16,765,900
Grants	10,828,000	-	-	-	-	-	-
Growing Community Funds Reserve	90,000	185,000	-	-	-	-	185,000
Highways Development Cost Charges	322,900	-	20,000	154,400	20,000	-	194,400
Parking Reserve	364,400	-	-	-	-	-	-
Parkland Development Cost Charges	28,500	-	20,000	-	20,000	-	40,000
Pier Reserve	1,608,000	25,000	25,000	25,000	25,000	25,000	125,000
Roadworks Reserve	4,662,900	2,439,000	1,297,900	700,000	385,000	1,101,900	5,923,800
Secondary Suite Service Fee Reserve	1,368,600	-	133,600	330,200	1,000,000	182,000	1,645,800
Traffic Fine Revenue Sharing Reserve	30,800	-	-	-	-	-	-
Total	\$43,422,000	\$14,464,000	\$9,204,000	\$10,590,000	\$9,300,000	\$7,277,000	\$50,835,000

Highlights include:

- Coordinated transportation upgrades with utility infrastructure projects, subject to coordination with adjacent redevelopment and Council Strategic Priorities
- Additional funding to move forward with Integrated Transportation and Infrastructure Master Plan (ITIMP) projects
- Conversion of all 761 streetlights to LED by the end of 2025 as per Federal regulation
- Rehabilitation of the Marine Drive Parking Lot from Oxford to the Museum
- Construction of Finlay Street Beach Access Ramp to increase beach accessibility
- Marine Drive Stormwater Improvements
- Public Art funding



2025 – 2029 GENERAL FUND CAPITAL PROJECT DETAILS

Roads

The City of White Rock's Integrated Transportation and Infrastructure Master Plan (ITIMP) is a comprehensive multi-modal transportation master plan that guides the City's transportation investments, municipal infrastructure improvements, capital expenditures, and decision making over the next 20 years and beyond. The plan encourages walking and cycling as the first choice for short trips, and transit use for access to schools, local businesses, recreation facilities, and local and regional employment centres. The plan also accommodates growth in vehicle traffic, as required, for economic growth and community development patterns. In addition, the ITIMP ensures that transportation improvements coincide with other municipal infrastructure improvements projects (i.e., sewers, drainage, and water). The plan was approved by Council in 2022 and will inform future priorities, replacement cost valuations, and annual reinvestment targets.

Road reconstruction is planned in several areas. Streetlights will be replaced with high efficiency LED units by the end of 2025, as per Federal regulation, and a modest program of sidewalk and retaining wall improvements is maintained.

Roads – Capital Financial Plan							
Infrastructure Renewal	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Bus Stops and Street Lights	\$610,000	\$610,000	\$40,000	\$40,000	\$40,000	\$40,000	\$770,000
Paving Program	1,500,000	1,350,000	1,200,000	1,200,000	1,350,000	1,200,000	6,300,000
Road Reconstruction	8,115,000	2,533,000	1,370,000	2,670,000	2,870,000	1,520,000	10,963,000
Sidewalks and Retaining Walls	621,000	675,000	375,000	675,000	375,000	675,000	2,775,000
Technology, Planning and Other	1,738,000	990,000	440,000	600,000	640,000	400,000	3,070,000
Total	\$12,584,000	\$6,158,000	\$3,425,000	\$5,185,000	\$5,275,000	\$3,835,000	\$23,878,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Roads – Bus Stops and Streetlight							
Bus Stop Accessibility	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Street Light LED Upgrades	570,000	570,000	-	-	-	-	570,000

Streetlights

An annual program of streetlight and pole replacements will continue in 2025. Replacement locations are determined on an annual basis and coordinated with other transportation and utility projects. By 2026, all 761 remaining non-LED streetlights will be replaced with LED high-efficiency units which will reduce energy use and meet the Federal Government deadline for conversion.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Roads – Road Paving							
Pavement Assessment	\$-	\$150,000	\$-	\$-	\$150,000	\$-	\$300,000
Pavement Overlays	1,157,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Paver Upgrades: Marine Drive	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Paver Upgrades: Vidal - Victoria to Marine	343,000	-	-	-	-	-	-

Road Reconstruction

Road reconstruction is coordinated with upgrades to underground utilities. Major projects between 2025 – 2029 include:

- Finlay – Buena Vista to Balsam
- Buena Vista – Johnston to Best
- Five Corner's Improvement Project
- Marine Drive Stormwater Improvement

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Roads – Reconstruction							
Balsam - Finlay to Columbia	\$-	\$-	\$-	\$350,000	\$350,000	\$-	\$700,000
Best - Buena Vista to North Bluff	-	-	100,000	-	500,000	-	600,000
Blackburn Crescent - Archibald to High	891,000	-	-	-	-	-	-
Buena Vista - Johnston to Best	300,000	1,020,000	-	-	-	-	1,020,000
Columbia - Parker to Stayte	186,000	-	-	-	-	-	-
Columbia and Finlay Intersection Improvements	-	100,000	300,000	-	-	-	400,000
Development Coordinated Works	491,000	20,000	20,000	20,000	20,000	20,000	100,000
Finlay - Buena Vista to Balsam	50,000	600,000	-	-	-	-	600,000
Five Corners Improvement Project	476,000	300,000	600,000	-	-	-	900,000
Johnston - Russell to Thrift	2,310,000	-	-	-	-	-	-
Johnston - Thrift to Pacific	-	25,000	-	2,000,000	2,000,000	-	4,025,000
Marine and Nichol Intersection Improvements	344,000	-	-	-	-	-	-
Marine Drive Stormwater Improvements	608,000	250,000	250,000	-	-	-	500,000
North Bluff and Martin Intersection Improvements	-	-	-	-	-	700,000	700,000
North Bluff and Hospital Street	-	-	100,000	300,000	-	-	400,000
North Bluff and Oxford Intersection Improvements	424,000	-	-	-	-	-	-
North Bluff: Best to Finlay	-	-	-	-	-	800,000	800,000
Oxford - Thrift to Buena Vista	900,000	-	-	-	-	-	-
Oxford - Thrift to Russell	100,000	68,000	-	-	-	-	68,000
Prospect - Foster to Johnston	539,000	-	-	-	-	-	-
Thrift - Johnston to Vidal	496,000	150,000	-	-	-	-	150,000

Sidewalks and Retaining Walls

Small sidewalk and retaining wall improvements are determined on a year-to-year basis. Major projects between 2025 – 2029 primary include guardrail replacement OF various curb and sidewalk rehabilitations.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Sidewalks and Retaining Walls							
Beachview Retaining Wall	\$317,000	\$-	\$-	\$-	\$-	\$-	\$-
Bollard Installations	50,000	-	-	-	-	-	-
Curb and Sidewalk Rehabilitation Program	-	275,000	275,000	275,000	275,000	275,000	1,375,000
Guardrail Replacement Program	-	300,000	-	300,000	-	300,000	900,000
Marine Drive Bike Racks	28,000	-	-	-	-	-	-
Miscellaneous Retaining Wall Improvements	146,000	100,000	100,000	100,000	100,000	100,000	500,000
Pedestrian Controlled Crosswalk: Johnston and South of North Bluff	80,000	-	-	-	-	-	-

Technology and Planning

In 2025 work will continue on various accessibility improvements and road/pedestrian improvements.

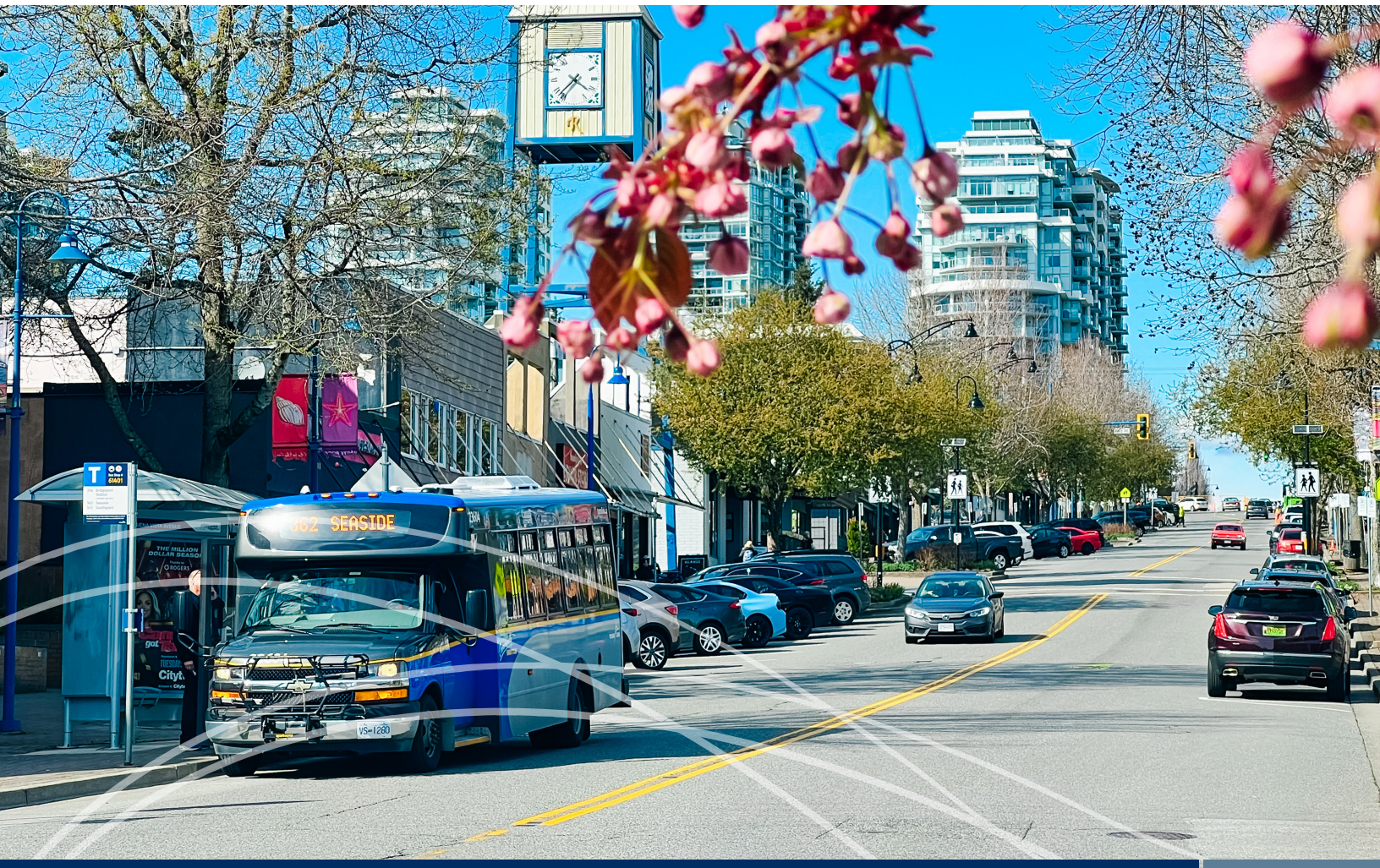
	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Roads – Technology, Planning and Other							
Accessible Parking Space Upgrades	\$16,000	\$-	\$-	\$-	\$-	\$-	\$-
Climate Action Projects	50,000	100,000	50,000	50,000	50,000	50,000	300,000
DCC Bylaw Review	57,000	-	40,000	-	40,000	-	80,000
Engineering Design Specifications Document	-	40,000	-	-	-	-	40,000
Fiber Optic Cable Ducting: Thrift - Everall to Goggs	108,000	-	-	-	-	-	-
Miscellaneous Road/Pedestrian Improvements	150,000	100,000	100,000	100,000	100,000	100,000	500,000
Other Accessibility Improvements	250,000	150,000	150,000	150,000	150,000	150,000	750,000
Other Strategic Transportation Plan	490,000	-	-	-	-	-	-
Survey Monument Replacement Program	-	50,000	-	-	-	-	50,000
Traffic Calming Implementation	500,000	-	-	-	-	-	-
Traffic Calming: Marine Drive - Stayte and Finlay	50,000	300,000	-	-	-	-	300,000
Traffic Safety Review	67,000	100,000	100,000	100,000	100,000	100,000	500,000
Waterfront Parking Facility Structural Repairs	-	150,000	-	200,000	200,000	-	550,000

Parking

The City manages on-street pay parking in the uptown area and along the Waterfront, as well as in the Montecito and Victoria Avenue parkades. The City also leases land from the Burlington Northern and Sante Fe Railway (BNSF) for the parking lots along the waterfront and south of Marine Drive.

A modest annual program of parking area paving work is maintained.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Parking							
Street Light Maintenance Program	\$58,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Marine Drive Parking Lot Rehabilitation – Oxford to Museum	1,098,000	-	-	-	-	-	-
Parking Lot Paving Overlays	312,000	80,000	80,000	80,000	80,000	80,000	400,000
Town Centre Parking Stalls	240,000	-	-	-	-	-	-
Dispenser Credit Card Reader Replacements	153,000	-	-	-	-	-	-
Parkade Gate Automation	-	72,000	-	-	-	-	72,000
Parking Enforcement Technology	95,000	-	-	-	-	-	-
Traffic Calming: Marine Drive west of Finlay	-	60,000	-	-	-	-	60,000
Waterfront Parking Facility Structural Review	33,000	-	-	-	-	-	-



Facilities

The City's owns 31 building facilities situated throughout the City. These support the critical functions of local government, public works services, water supply, community recreation, and public safety. These facilities include:

- Centennial Arena
- Centre for Active Living
- Municipal Hall and Annex
- Fire Hall
- Kent Street Activity Centre
- Museum and Library
- Operations Building and Yard
- RCMP Building
- White Rock Community Centre
- Water Treatment Plant

Investments to maintain current facilities are based on a Facilities Master Plan, which was updated in 2023, and a sustainable annual replacement investment target. A program of facility repairs for 2025 – 2029 was planned based on those recommendations.

Over the next five years, investments will be focused on CCTV cameras at East Beach and Memorial park as well as other various upgrades.

Facilities – Asset Improvement Financial Plan							
Infrastructure Renewal	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Centennial Arena	\$584,000	\$205,000	\$534,000	\$-	\$-	\$-	\$739,000
Centre for Active Living	226,000	262,000	12,000	12,000	12,000	14,000	312,000
City Hall and Annex	563,000	-	-	-	-	-	-
Community Hub	284,000	1,224,000	1,224,000	1,084,000	184,000	-	3,716,000
Fire Rescue Hall	558,000	15,000	120,000	310,000	-	-	445,000
Kent Street Activity Centre	600,000	76,000	62,000	45,000	9,000	9,000	201,000
Library	319,000	535,000	61,000	100,000	100,000	100,000	896,000
Museum and Archives	22,000	10,000	-	-	-	-	10,000
Operations Building and Yard	35,000	365,000	-	-	-	-	365,000
Other	1,003,000	210,000	850,000	970,000	970,000	970,000	3,970,000
Police Services Building	788,000	100,000	-	-	-	-	100,000
White Rock Community Centre	72,000	12,000	12,000	12,000	12,000	14,000	62,000
Total	\$5,054,000	\$3,014,000	\$2,875,000	\$2,533,000	\$1,287,000	\$1,107,000	\$10,816,000

Centennial Arena

Upgrades to the ammonia diffuser water tanks, a condenser replacement, and replacement of the dressing room floor are planned for 2025.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – Centennial Arena							
Ammonia Diffusion Water Tanks	-	50,000	-	-	-	-	50,000
Ammonia Exhaust Fan Replacement	138,000	-	-	-	-	-	-
Autoscrubber Replacements	25,000	-	-	-	-	-	-
Concession Appliance Replacements	4,000	-	-	-	-	-	-
Condenser Replacement	-	40,000	440,000	-	-	-	480,000
Dressing Room Flooring Replacement	-	80,000	-	-	-	-	80,000
Hall Tables and Equipment Replacement	-	25,000	-	-	-	-	25,000
Ice Lights Replacement	131,000	-	-	-	-	-	-
Interior Signage Replacement	11,000	-	-	-	-	-	-
Mechanical System Upgrades	175,000	-	-	-	-	-	-
Office Renovation	-	-	72,000	-	-	-	72,000
Relief Valves Replacement	-	10,000	-	-	-	-	10,000
Sound System Replacement	100,000	-	-	-	-	-	-
Spectator Protective Netting Replacement	-	-	22,000	-	-	-	22,000

Centre for Active Living

An HVAC system upgrade is planned for 2025.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – Centre for Active Living							
Audio System Replacement	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Cardio Equipment Replacement	26,000	12,000	12,000	12,000	12,000	14,000	62,000
Heating and Safety System Upgrades	200,000	-	-	-	-	-	-
HVAC System Upgrade	-	250,000	-	-	-	-	250,000

City Hall and Annex

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – City Hall and Annex							
Annex Building Upgrades	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Annex Council Chamber Design Work	91,000	-	-	-	-	-	-
Annex Mechanical System Support	25,000	-	-	-	-	-	-
Building Upgrades	89,000	-	-	-	-	-	-
Council Chambers Renovations (to office spaces)	243,000	-	-	-	-	-	-
Electrical Improvements	15,000	-	-	-	-	-	-
Window and Building Membrane Replacement	100,000	-	-	-	-	-	-

Community Hub

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – Community Hub							
Community Hub Project	\$284,000	\$1,224,000	\$1,224,000	\$1,084,000	\$184,000	\$-	\$3,716,000

Fire (Rescue) Hall

Turn out gear replacement is planned for 2026. New self contained breathing equipment is planned for 2027.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – Fire (Rescue) Hall							
Additional Sleeping Quarters	\$395,000	\$-	\$-	\$-	\$-	\$-	\$-
Cabinet Replacements	25,000	15,000	-	-	-	-	15,000
Structural Improvements	50,000	-	-	-	-	-	-
Overhead Door Operator Replacement	40,000	-	-	-	-	-	-
Self Contained Breathing Equipment Replacement	-	-	-	310,000	-	-	310,000
Traffic Signal Pre-emption Power Supply	10,000	-	-	-	-	-	-
Turn Out Gear Replacement	38,000	-	120,000	-	-	-	120,000



White Rock Community Centre

No significant repairs are planned for the next five years. A modest budget for replacement of cardio equipment is being maintained.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – White Rock Community Centre (WRCC)							
Cardio Equipment Replacement	\$-	\$12,000	\$12,000	\$12,000	\$12,000	\$14,000	\$62,000
Chair Replacements	11,000	-	-	-	-	-	-
Council Chambers (establish at WR Community Centre)	36,000	-	-	-	-	-	-
Interior Painting	15,000	-	-	-	-	-	-
Kitchen Equipment Replacement	10,000	-	-	-	-	-	-

Kent Street Activity Centre

Upgrades to the kitchen and sound systems are planned for 2025.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – Kent Street Activity Centre							
Auditorium AV System Replacement	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Auditorium Floor Refinishing/Replacement	23,000	9,000	9,000	40,000	9,000	9,000	76,000
Bottle Filler Station	10,000	-	-	-	-	-	-
Computer Lab Computer Upgrades	12,000	-	-	-	-	-	-
Cupboard Replacements	12,000	-	-	-	-	-	-
Electrical Distribution Panel Replacement	29,000	-	-	-	-	-	-
Exterior Siding Replacement	317,000	-	-	-	-	-	-
HVAC System for Classroom	-	-	8,000	-	-	-	8,000
HVAC System for Kitchen	-	20,000	-	-	-	-	20,000
Interior Painting	12,000	-	-	-	-	-	-
Kitchen Floor Replacement	-	-	15,000	-	-	-	15,000
Kitchen Ramp Replacement	10,000	20,000	-	-	-	-	20,000
Lobby Expansion	-	-	30,000	-	-	-	30,000
Lobby Furniture Replacement	-	-	-	5,000	-	-	5,000
Needs Assessment Study	12,000	-	-	-	-	-	-
Picnic Table Cement Pad	13,000	-	-	-	-	-	-
Roof Replacement	46,000	-	-	-	-	-	-
Sound System Replacement	-	15,000	-	-	-	-	15,000
Table and Chair Replacements - Auditorium, Classroom and Computer Lab	-	12,000	-	-	-	-	12,000
Washroom Upgrades	99,000	-	-	-	-	-	-
Wheelchair Stage Ramp	5,000	-	-	-	-	-	-

Library

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – Library							
Ceiling Tile Replacement	\$10,000	\$-	\$-	\$-	\$-	\$-	\$-
Customer Service Desk Replacement	-	-	-	-	-	-	-
Electrical Breaker/Outlet Replacements	35,000	-	-	-	-	-	-
Elevator Replacement	131,000	120,000	50,000	100,000	100,000	100,000	470,000
Exterior LED Lighting	-	-	-	-	-	-	-
Furniture Replacements	28,000	15,000	11,000	-	-	-	26,000
Interior Painting	15,000	-	-	-	-	-	-
Sprinklers Installation	-	400,000	-	-	-	-	400,000
Sprinkler System	75,000	-	-	-	-	-	-
Washroom Upgrade	25,000	-	-	-	-	-	-

Museum and Archives

No significant repairs or replacements are planned for the next five years.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – Museum and Archives							
Exterior Painting	\$13,000	\$-	\$-	\$-	\$-	\$-	\$-
Office Painting	-	10,000	-	-	-	-	10,000
Wood Skirting Installation	9,000	-	-	-	-	-	-

Operations Building and Yard

An HRV replacement is scheduled for 2025.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – Operations Building and Yard							
HRV Replacement	\$-	\$250,000	\$-	\$-	\$-	\$-	\$250,000
Kitchen Renovation	-	40,000	-	-	-	-	40,000
Salt Bay Improvements	-	75,000	-	-	-	-	75,000
Vehicle Shop Structural Upgrade	20,000	-	-	-	-	-	-
Wood Deck Replacement	15,000	-	-	-	-	-	-

Other

A variety of projects are planned to continue to improve accessibility around the City and implement the Facility Master Plan.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – Other							
Centennial Baseball Diamond Comfort Station Mechanical System Upgrades	\$50,000	\$-	\$-	\$-	\$-	\$-	\$-
City Facility Accessibility Improvements	200,000	50,000	50,000	50,000	50,000	50,000	250,000
Emergency Measures Earthquake Mitigation Projects	20,000	-	-	-	-	-	-
Facilities Masterplan Implementation	210,000	-	600,000	795,000	795,000	795,000	2,985,000
Facility Access Systems	191,000	-	-	-	-	-	-
Facility Earthquake Gas Valves	30,000	-	-	-	-	-	-
Facility Energy Audit	-	-	75,000	-	-	-	75,000
Facility Fire Alarm Dialer Replacements	7,000	-	-	-	-	-	-
Facility Lighting Replacements	33,000	-	-	-	-	-	-
Fall Protection Equipment	134,000	20,000	-	-	-	-	20,000
Miscellaneous Facility Upgrades	128,000	140,000	125,000	125,000	125,000	125,000	640,000

Police Services Building

	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Facilities – Police Services Building							
Carpet Replacement	\$-	\$100,000	\$-	\$-	\$-	\$-	\$100,000
Exterior Improvements	762,000	-	-	-	-	-	-
Interior Painting	15,000	-	-	-	-	-	-
Security Upgrades	11,000	-	-	-	-	-	-

White Rock Community Centre

No significant repairs are planned for the next five years. A modest budget for replacement of cardio equipment is being maintained.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities – White Rock Community Centre (WRCC)							
Cardio Equipment Replacement	\$-	\$12,000	\$12,000	\$12,000	\$12,000	\$14,000	\$62,000
Chair Replacements	11,000	-	-	-	-	-	-
Council Chambers (Establish at WR Community Centre)	36,000	-	-	-	-	-	-
Interior Painting	15,000	-	-	-	-	-	-
Kitchen Equipment Replacement	10,000	-	-	-	-	-	-

Parks

The City's parks and playgrounds include the Pier and waterfront area, as well as 19 community, neighbourhood and passive parks, three tennis courts, eight pickleball courts, one lacrosse court, three sport fields, four children's play areas, and several kilometers of trails, and treed boulevard spaces.

Renewal investment over the next five years will focus on the Waterfront, City hillsides, Centennial park, and other projects. It is important to note that the pier project is dependent on the City receiving grant funding.

Parks – Capital Financial Plan							
Infrastructure Renewal	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Boulevards	\$287,000	\$55,000	\$40,000	\$40,000	\$90,000	\$40,000	\$265,000
Centennial Park	1,761,000	100,000	200,000	200,000	-	-	500,000
Hillsides	415,000	10,000	7,000	330,000	260,000	5,000	612,000
Other	192,000	123,000	275,000	-	25,000	-	423,000
Public Art	946,000	278,000	50,000	50,000	50,000	50,000	478,000
Tree Management	130,000	60,000	60,000	60,000	60,000	60,000	300,000
Waterfront	16,555,000	372,000	150,000	150,000	150,000	150,000	972,000
Total	\$20,286,000	\$998,000	\$782,000	\$830,000	\$635,000	\$305,000	\$3,550,000

Boulevards, Paths, Walkways, and Stairs

Continued replacement of garbage cans and park benches remain the largest projects planned for the next few years.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Parks – Boulevards							
Boulevard Improvements Near Roper Reservoir	\$25,000	\$-	\$-	\$-	\$-	\$-	\$-
Central Control Irrigation System	7,000	-	-	-	-	-	-
Garbage Can Replacements	66,000	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
Rotary Park Annex Guardrail Extension	-	15,000	-	-	-	-	15,000
Ruth Johnston Park Infrastructure Upgrades	174,000	-	-	-	50,000	-	50,000

Centennial Park

The main project planned for 2025 – 2029 is for the installation of a splash pad at the Generations Playground in Centennial Park.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Centennial Park							
Batting Cage Replacement	\$500,000	\$-	\$-	\$-	\$-	\$-	\$-
Bikeway	145,000	-	200,000	200,000	-	-	400,000
Electronic Sign Replacement	15,000	-	-	-	-	-	-
Generations Playground Outdoor Tennis Table	15,000	-	-	-	-	-	-
Generations Playground Splash Pad	995,000	100,000	-	-	-	-	100,000
North of Oval Landscaping and Retaining Wall Improvements	87,000	-	-	-	-	-	-
Pickleball Courts	4,000	-	-	-	-	-	-

Hillsides

Significant work is planned for 2027 and 2028 for Martin Street Walkway improvements.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Parks – Hillsides							
Helen Fathers Centre Street Walkway Improvements	\$335,000	\$-	\$-	\$-	\$-	\$-	\$-
Martin Street Walkway Improvements	75,000	-	-	325,000	250,000	-	575,000
Special Events Equipment Replacement	5,000	10,000	7,000	5,000	10,000	5,000	37,000

Other Parks

Updating the Parks Master Plan is scheduled for 2025.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Parks – Other							
Parkland Acquisition Environmental Study	\$75,000	\$-	\$-	\$-	\$-	\$-	\$-
Parks Master Plan Update	-	110,000	-	-	-	-	110,000
Prospect Clock Tower Relocation and Electrical Improvements	17,000	13,000	-	-	-	-	13,000
Ruth Johnston Park Bridge Upgrade	-	-	250,000	-	-	-	250,000
Street Banner Program	100,000	-	25,000	-	25,000	-	50,000

Vehicles

The City maintains a fleet of over 60 vehicles and equipment for Administration, Public Works, Parks, Utilities, and Public Safety use.

- Building and Licensing (two vehicles)
- Bylaw Enforcement (two vehicles)
- Fire (four apparatus, two vehicles)
- Public Works Operations (16 vehicles, three trailers, five equipment)
- Facilities (four vehicles)
- Parks (nine vehicles, one trailer, five equipment)
- Leisure Services (three vehicles)
- Parking (two vehicles)

Fleet renewal of vehicles at the end of their life cycle reduces vehicle breakdown and emissions and is a more cost-effective method in maintaining the fleet. Vehicles are annually assessed based on a combination of age, repair history and mileage. Fleet rightsizing is reviewed each time and, if feasible, electric vehicles are considered.

Planned fleet replacements for 2025 are estimated at \$1M for vehicles for Operations, Facilities, and Recreation and Culture.

Vehicles/Fleet – Asset Improvement Financial Plan							
Infrastructure Renewal	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Facilities	\$75,000	\$-	\$-	\$-	\$160,000	\$-	\$160,000
Fire Rescue	-	650,000	387,000	-	-	-	1,037,000
Operations	50,000	5,000	-	150,000	8,000	75,000	238,000
Other	151,000	150,000	150,000	150,000	150,000	150,000	750,000
Parks	65,000	267,000	-	162,000	130,000	-	559,000
Planning and Development	-	-	-	55,000	-	120,000	175,000
Recreation and Culture	38,000	-	80,000	-	120,000	-	200,000
Total	\$379,000	\$1,072,000	\$617,000	\$517,000	\$568,000	\$345,000	\$3,119,000

Facilities

No replacements are planned until 2028.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Vehicles/Fleet – Facilities							
Ford Transit Van Unit #125	\$-	\$-	\$-	\$-	\$80,000	\$-	\$80,000
Ford Transit Van Unit #128	-	-	-	-	80,000	-	80,000
Ford Econo Line Van Unit #154	75,000	-	-	-	-	-	-

Fire Rescue

The Fire Rescue is scheduled to replace the Ford F150 and the Ford F550 4X4.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Vehicles/Fleet – Fire Rescue							
Ford F150 Unit #113	\$-	\$80,000	\$-	\$-	\$-	\$-	\$80,000
Nissan Rogue Unit #129	-	-	65,000	-	-	-	65,000
Command Support Chevy Gruman Van Unit #235	-	-	322,000	-	-	-	322,000
Ford F550 4X4 CAFS Unit #236	-	570,000	-	-	-	-	570,000

Operations

Operations plans to replace its Ford Transit Connect Van in 2027 as well as its Public Works F550 Crew Cab.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Vehicles/Fleet – Operations							
Ford Transit Connect Van Unit #102	\$-	\$-	\$-	\$50,000	\$-	\$-	\$50,000
Public Works: Ford F250 Super Duty Unit #134	-	-	-	-	-	75,000	75,000
Public Works: Ford F550 Crew Cab Unit #151	-	-	-	100,000	-	-	100,000
Public Works: Ford Focus Unit #164	50,000	5,000	-	-	-	-	5,000
Public Works: Shoring Trailer Unit #182	-	-	-	-	8,000	-	8,000

Other

Investments in Electric Vehicle Charging Stations is planned to continue in the coming years.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Vehicles/Fleet – Other							
Electric Vehicle Charging Stations	100,000	50,000	150,000	\$150,000	\$150,000	\$150,000	\$750,000
Green Fleet Review	51,000	-	-	-	-	-	-

Parks

Parks is planning for replacements of the Ford F150, Minidump, and the Jacobsen Realmaster in 2025. The next set of replacements is scheduled for 2027.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Vehicles/Fleet – Parks							
Polaris Ranger EV Electric Utility Vehicle Unit #103	\$-	\$-	\$-	\$28,000	\$-	\$-	\$28,000
Ford F250 2 Wheel Drive Unit #112	65,000	-	-	-	-	-	-
Parks Ford F150 4X4 Crew Cab Unit #120	-	-	-	65,000	-	-	65,000
John Deere Mower Unit #156	-	-	-	30,000	-	-	30,000
Ford F250 4X2 Crew Cab Unit #158	-	-	-	-	80,000	-	80,000
Ford F150 Pickup Unit #165	-	65,000	-	-	-	-	65,000
Ford F450 Minidump Unit #166	-	110,000	-	-	-	-	110,000
Toro Mower Unit #168	-	92,000	-	-	-	-	92,000
John Deere Mower Unit #172	-	-	-	24,000	-	-	24,000
Spyder Mower Unit #185	-	-	-	-	50,000	-	50,000
John Deere Mower Unit #187	-	-	-	15,000	-	-	15,000

Planning and Development

No replacements are scheduled until 2027.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Vehicles/Fleet – Planning and Development							
Nissan Leaf Unit #106	\$-	\$-	\$-	\$55,000	\$-	\$-	\$55,000
Nissan Leaf Unit #108	-	-	-	-	-	55,000	55,000
Bylaw Enforcement Ford F150 4X4 Supercab	-	-	-	-	-	65,000	65,000

Recreation and Culture

Recreation and Culture are scheduled to replace the Ford T350 MD Roof Van in 2026.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Vehicles/Fleet – Recreation and Culture							
Parade Float Update Unit #101	\$30,000	\$-	\$-	\$-	\$-	\$-	\$-
Ford Challenger 24 Passenger Van Unit #152	-	-	-	-	120,000	-	120,000
Wrap for Seniors Mini Bus Unit #152	8,000	-	-	-	-	-	-
Ford T350 MD Roof Van Unit #153	-	-	80,000	-	-	-	80,000

The most significant investment in the next five years will be the replacement of the enterprise financial system and CCTV cameras at East Beach and Memorial Park. Also forecasted are continued investments in cloud-based platforms, cyber security systems and measures, GIS, eGovernment platforms and solutions, including those designed to enhance the delivery of Planning and Development services.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Information Technology – Infrastructure Support							
CCTV Server Replacement (City Hall)	\$33,000	\$-	\$-	\$-	\$-	\$-	\$-
CCTV Server Replacement (Parkade)	19,000	-	-	-	-	-	-
Infrastructure Replacement/Upgrades	100,000	90,000	90,000	35,000	55,000	60,000	330,000
PC Replacements	55,000	55,000	55,000	55,000	55,000	55,000	275,000
SAN DR Storage Device Replacement (located at WRCC)	-	-	-	-	55,000	-	55,000
SAN Main Storage Device Replacement (located at City Hall)	-	-	-	75,000	-	-	75,000



Contingency

An asset improvement contingency of \$1M to \$1.1M is maintained as a buffer for inflation and scope adjustments to approved projects, providing some flexibility should asset improvement priorities change during the year. This is funded from reserves. If the contingency is not required during the year it remains in reserve to be reused the following year for other approved asset improvement projects.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5 Year Total Budget
Contingency							
Capital Contingency	\$578,000	\$1,020,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,300,000	\$5,600,000
Total	\$578,000	\$1,020,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,300,000	\$5,600,000

BACKGROUND

RESERVE FUNDS AND ACCUMULATED SURPLUS

The City reserves funds for future operation and asset improvement purposes using a variety of statutory and other reserve accounts.

Note: Reserve Funds and Accumulated Surplus table will be included in the final draft of this document.

Accumulated Surplus or Working Capital

The accumulated surplus, or working capital reserve, is used as a float for operations, in accordance with the Surplus and Reserves Policy.

Operations Reserves

This reserve is used to assist with occasional operating costs, buffering the impact on property taxes and provide for unanticipated expenses. No specific reserve balance policies have been established for these.

Capital Reserves

Capital reserves are accumulated to help fund the cost of replacing infrastructure as it reaches end-of-service life. The City operates on a mostly pay-as-you-go basis for asset replacement on a rolling five year basis, maintaining lean levels of reserves as a result. Development of an Asset Management Plan will provide the long-term information needed to determine appropriate levels of infrastructure replacement funding, as well as establish a long-term financial strategy to reach those levels over time. Once this work has been completed, Capital reserves targets can be better established.

Community Amenity Contributions

These are collected as developments are approved, providing a source of funding for the community to allocate to new amenities as growth occurs.

Development Cost Charges

Development Cost Charges are collected as developments are approved and fund a component of the cost to build infrastructure related to growth. These funds are used to partially finance parkland and highways-related capital projects, outlined in each Development Cost Charge bylaw.



DEBT MANAGEMENT FIVE-YEAR FORECAST

At times, the City has used moderate levels of debt servicing to purchase the Water Utility system and supplement reserve fund investment financing of large utility capital projects.

Current debt financing has been used for the following projects:

Debt Summary					
Purpose	Borrowed	Matures	Interest Rate	Amount Borrowed	Balanced Owed 2024
Water System Acquisition	2016	2046	3%	\$14,250,000	\$12,102,560
Water System	2017	2027	3%	\$440,000	\$191,734
Water System	2017	2047	3%	\$5,779,000	\$4,993,281
Water System	2017	2027	3%	\$1,662,000	\$724,229
Water System	2017	2047	3%	\$400,000	\$345,615
Water Treatment System	2018	2048	3%	\$2,275,000	\$2,020,990
Total Revenue				\$24,806,000	\$20,378,409

Principal Payments Forecasted		Annual Debt Servicing in 2024	
2024	\$780,652	Interest	\$686,899
2025	\$805,830	Principal	\$773,431
2026	\$831,820		\$1,460,330
2027	\$858,656		
2028	\$639,945		

Debt per capita is gradually decreasing. In 2023 it decreased to \$929 from \$964 in 2022.

No new debt is expected in the next five years, however, future debt financing may be required for major infrastructure replacement if grants from senior levels of government are not received, or as a bridge if insufficient capital reserves have been accumulated for that replacement.

After development of an Asset Management Plan, long-term financial planning can be used to model the need for any future debt requirements.

1. Sales of Service and Other Revenues primarily include utility user fees and utility connection fees, as well as revenues from Recreation and Culture.
2. Other/Own Sources (Revenue) includes contributions related to capital other than government grants plus community amenity contributions, building permit revenues, parking revenues, investment income, and income tax penalties and interest.
3. Government Grants budget for 2024 included \$1.8M from the Investing in Canada Infrastructure Program, plus an additional \$4M of unidentified grant funding in anticipation of grants needed to complete the pier restoration. 2025 budget includes grants primarily related to the Drainage Utility and for Marine Drive Storm Water Improvements.
4. Transfers to and from Reserves are largely related to capital projects. The funds coming in for the capital projects are put into Reserves. As costs are incurred, funds are moved out of those Reserves to cover the expenditures.
5. Capital Expenditures for 2025 are considerably lower than 2024 because the 2025 amounts do not yet include budget for items not completed in 2024 and carried forward to 2025. Once year-end has been completed in April, the 2025 amounts will be updated to include any budget carry forwards.



UTILITY OPERATING FUNDS FIVE-YEAR-ESTIMATES

Solid Waste Utility

The solid waste utility expenses are projected to increase from \$2M in 2024 to \$2.2M in 2029, or an average per year increase of 2.75% to the average single-family homeowner.

Solid Waste Utility – Financial Plan						
Revenue	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Solid Waste Fees	\$1,693,100	\$1,765,500	\$1,807,000	\$1,849,200	\$1,893,400	\$1,938,600
Recycling Fees	195,800	199,700	203,700	207,800	212,000	216,200
Decal and Other Sales	8,600	5,200	5,300	5,400	5,500	5,600
Cost Recoveries	54,900	73,800	75,300	76,800	78,300	79,900
Transfer from Operating Reserve	5,900	-	-	-	-	-
Total Revenue	\$1,958,300	\$2,044,200	\$2,091,300	\$2,139,200	\$2,189,200	\$2,240,300
Operating Expenses						
Operations	\$-	\$-	\$-	\$-	\$-	\$-
Solid Waste Pickup	187,300	206,900	211,100	215,200	219,500	223,900
Recycling	281,300	290,200	296,000	301,900	307,900	314,100
Green Waste	327,700	271,500	276,900	282,400	288,100	293,900
Disposal	413,600	492,500	502,400	512,500	522,700	533,100
Corporate Support	473,800	437,200	445,600	454,100	463,600	473,100
Contingency	27,800	38,800	46,100	53,700	61,600	70,000
Transfer to Operating Reserve	-	29,300	29,800	30,300	30,900	31,400
Transfer to Capital Reserves	246,800	277,800	283,400	289,100	294,900	300,800
Total Operating Expenses	\$1,958,300	\$2,044,200	\$2,091,300	\$2,139,200	\$2,189,200	\$2,240,300
Net	\$-	\$-	\$-	\$-	\$-	\$-

Drainage Utility

The drainage utility expenses are projected to increase from \$3.5M in 2024 to \$4.6M in 2029, or an average of 6% per year to the average single-family homeowner. This includes increases in operations and for needed infrastructure replacement each year.

Drainage Utility – Financial Plan						
Revenue	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
User Fees	\$3,215,000	\$3,407,900	\$3,612,400	\$3,829,100	\$4,058,800	4,302,300
Connection Fees	224,000	226,000	228,000	230,000	232,000	234,000
Cost Recoveries	-	-	-	-	-	-
Investment Income and Other	40,000	40,000	40,000	40,000	40,000	40,000
Transfer from Operating Reserve	-	35,000	-	-	-	-
Total Revenue	\$3,479,000	\$3,708,900	\$3,880,400	\$4,099,100	\$4,330,800	\$4,576,300
Operating Expenses						
Operations	\$356,900	\$291,700	\$297,500	\$303,400	\$309,400	\$315,500
Corporate Support	658,100	658,600	638,700	653,900	669,300	684,800
Transfer to Operating Reserve	-	-	-	-	-	-
Transfer to Capital Reserves	2,464,000	2,758,600	2,944,200	3,141,800	3,352,100	3,576,000
Total Operating Expenses	\$3,479,000	\$3,708,900	\$3,880,400	\$4,099,100	\$4,330,800	\$4,576,300
Net	\$-	\$-	\$-	\$-	\$-	\$-



Sanitary Sewer Utility

The sanitary sewer utility expenses are projected to increase from \$6.1M in 2024 to \$8.1M in 2029, or an average increase of 8% per year to the average single-family household. The increases are primarily due to increased Greater Vancouver Sewerage and Drainage District (GVS and DD) development cost charge levy amounts charged to the City by Metro Vancouver.

Sanitary Sewer Utility – Financial Plan						
Revenue	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Sewer User Fees	\$4,186,200	\$5,729,200	\$6,187,500	\$6,682,500	\$7,217,100	\$7,794,500
Connection Fees	224,000	226,000	228,000	230,000	232,000	234,000
Investment Income and Other	100,000	100,000	100,000	100,000	100,000	100,000
Total Revenue	\$4,510,200	\$6,055,200	\$6,515,500	\$7,012,500	\$7,549,100	\$8,128,500
Operating Expenses						
Corporate Support	\$588,300	\$562,600	\$576,000	\$589,500	\$603,300	\$618,200
Treatment	2,461,700	3,908,300	4,095,900	4,370,200	4,767,900	5,144,600
Operations	355,700	361,300	368,600	376,000	383,600	391,300
Debt Charges	-	-	-	-	-	-
Transfer to Operating Reserve	-	-	-	-	-	-
Transfer to Capital Reserves	1,104,500	1,223,000	1,475,000	1,676,800	1,794,300	1,974,400
Total Operating Expenses	\$4,510,200	6,055,200	\$6,515,500	\$7,012,500	\$7,549,100	8,128,500
Net	\$-	\$-	\$-	\$-	\$-	\$-

Water Utility

The water utility expenses are projected to increase from \$7.9M in 2024 to \$9.9M in 2029, or an average of 6% increase to the average single-family homeowner from 2026 to 2029.

Water Utility – Financial Plan						
Revenue	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Water User Fees	\$6,889,700	\$7,405,200	\$7,849,500	\$8,320,500	\$8,819,700	\$9,348,900
Connection Fees	224,000	229,000	234,000	239,000	244,000	249,000
Other Income	244,800	276,900	302,900	329,800	294,400	315,600
Operating Reserves	792,000	-	-	-	1,075,000	-
Total Revenue	\$8,150,500	\$7,911,100	\$8,386,400	\$8,889,300	\$10,433,100	\$9,913,500
Operating Expenses						
Engineering Administration	\$350,800	\$426,600	\$435,100	\$443,700	\$452,400	\$461,100
Corporate Support	917,600	906,500	924,400	943,400	962,600	982,000
Waterworks	2,352,600	1,649,000	1,682,000	1,715,600	2,824,900	1,784,900
Facilities	318,900	326,700	333,200	339,900	346,700	353,600
Contingency	227,700	260,000	283,600	308,100	333,700	360,400
Debt Charges	1,461,900	1,487,100	1,513,100	1,528,000	1,256,500	1,277,700
Transfer to Operating Reserve	261,000	260,600	242,200	242,200	242,200	242,200
Transfer to Capital Reserves	2,260,000	2,594,600	2,972,800	3,368,400	4,014,100	4,451,600
Total Operating Expenses	\$8,150,500	\$7,911,100	\$8,386,400	\$8,889,300	\$10,433,100	\$9,913,500
Net	\$-	\$-	\$-	\$-	\$-	\$-

STATISTICS

GENERAL STATISTICS

THE CORPORATION OF THE CITY OF WHITE ROCK

Comparative General Statistics (unaudited)

	2023	2022	2021	2020	2019
Population (2021 Census)					
	21,939	21,939	21,939	19,952	19,952
Area in hectares:					
Land	543	543	543	543	543
Water	887	887	887	887	887
Kilometres of road:					
Paved	81.1	81.1	81.1	81.1	81.1
Gravelled	1.0	1.0	1.0	1.0	1.0
Building permits:					
Number	178	137	145	113	144
Value	\$53,315,103	\$69,616,265	\$157,038,181	\$63,873,325	\$189,964,981
Comparative debt statistics:					
Debenture and other debt	\$20,378,409	\$21,152,000	\$21,900,837	\$22,626,177	\$23,328,618
Debt per capita	\$929	\$964	\$998	\$1,134	\$1,169

	2023	2022	2021	2020	2019
Tax rates for municipal purposes, including General and Fraser Valley Regional Library Levies:					
(stated in dollars per \$1,000 of assessed taxable value)					
Residential	2.19131	2.26271	2.59078	2.56924	2.30048
Utility	13.42534	14.1882	16.01337	15.54245	14.47520
Light industry	3.4875	4.06202	4.45499	4.44687	0.00000
Business and other	3.46553	3.88544	4.45499	4.44687	5.29247
Recreational/nonprofit	1.1289	1.55918	1.75868	1.78352	1.83331
Tax rates for school purposes:					
(stated in dollars per \$1,000 of assessed taxable value)					
Residential	0.95500	0.99140	1.19450	1.22520	1.13640
Utility	12.57000	12.72000	12.86000	13.03000	13.20000
Light industry	3.33000	3.52000	3.86000	1.05610	0.00000
Business and other	3.33000	3.52000	3.86000	1.10700	3.70000
Recreational/nonprofit	1.99000	2.03000	2.33000	0.78440	2.30000

	2023	2022	2021	2020	2019
Comparative taxation statistics:					
Residential	\$44,820,982	\$40,959,906	\$38,223,592	\$36,120,610	\$34,496,448
Utility	367,040	345,741	329,356	327,574	327,537
Light industry	21,712	16,088	8,343	5,548	-
Business and other	5,171,904	4,432,563	4,346,816	3,131,755	4,380,340
Recreational/nonprofit	15,658	16,700	17,608	10,894	16,074
Utility levy in lieu of taxes	271,494	262,904	239,139	257,792	249,092
Business improvement area levy	355,503	374,905	318,952	336,779	356,190
Total current taxes including school and other government levies	\$51,024,294	\$46,408,806	\$43,483,806	\$40,190,951	\$39,825,681
Sanitary sewer user fees	3,967,798	3,732,576	3,651,647	3,557,769	3,439,110
Drainage user fees	3,043,875	2,902,625	2,775,458	2,658,487	2,531,498
Solid waste user fees	1,458,775	1,418,785	1,386,078	1,384,733	1,359,748
Water user fees	6,616,422	5,970,740	5,704,188	5,139,529	4,772,497
Secondary suite service fees	398,124	386,418	382,778	380,538	358,917
Other local service area fees	-	11,757	11,757	11,757	11,757
Total taxes and fees	\$66,509,288	\$60,831,708	\$57,395,713	\$53,323,763	\$52,299,208
Taxes and fees per capita	\$3,032	\$2,773	\$2,616	\$2,673	\$2,621
Assessment for general purposes (taxable value):					
Land	\$10,723,281,184	\$9,280,203,604	\$7,443,573,967	\$7,153,758,133	\$7,738,096,213
Improvements	3,161,682,664	2,987,354,864	2,549,843,357	2,338,984,158	2,131,531,608
	\$13,884,963,848	12,267,558,468	\$9,993,417,324	\$9,492,742,291	\$9,869,627,821
Deduct					
Exempt land	\$363,036,059	\$327,092,940	\$256,364,176	\$265,235,767	\$272,417,339
Exempt improvements	185,687,348	168,159,007	111,851,926	90,117,502	86,467,302
	\$13,336,240,441	\$11,772,306,521	\$9,625,201,222	\$9,137,389,022	\$9,510,743,180
Assessment per capita	\$607,878	\$536,593	\$438,726	\$457,969	\$476,681
Assessment for school purposes	\$13,353,503,081	\$11,788,782,245	\$9,640,747,614	\$9,152,765,442	\$9,526,035,316

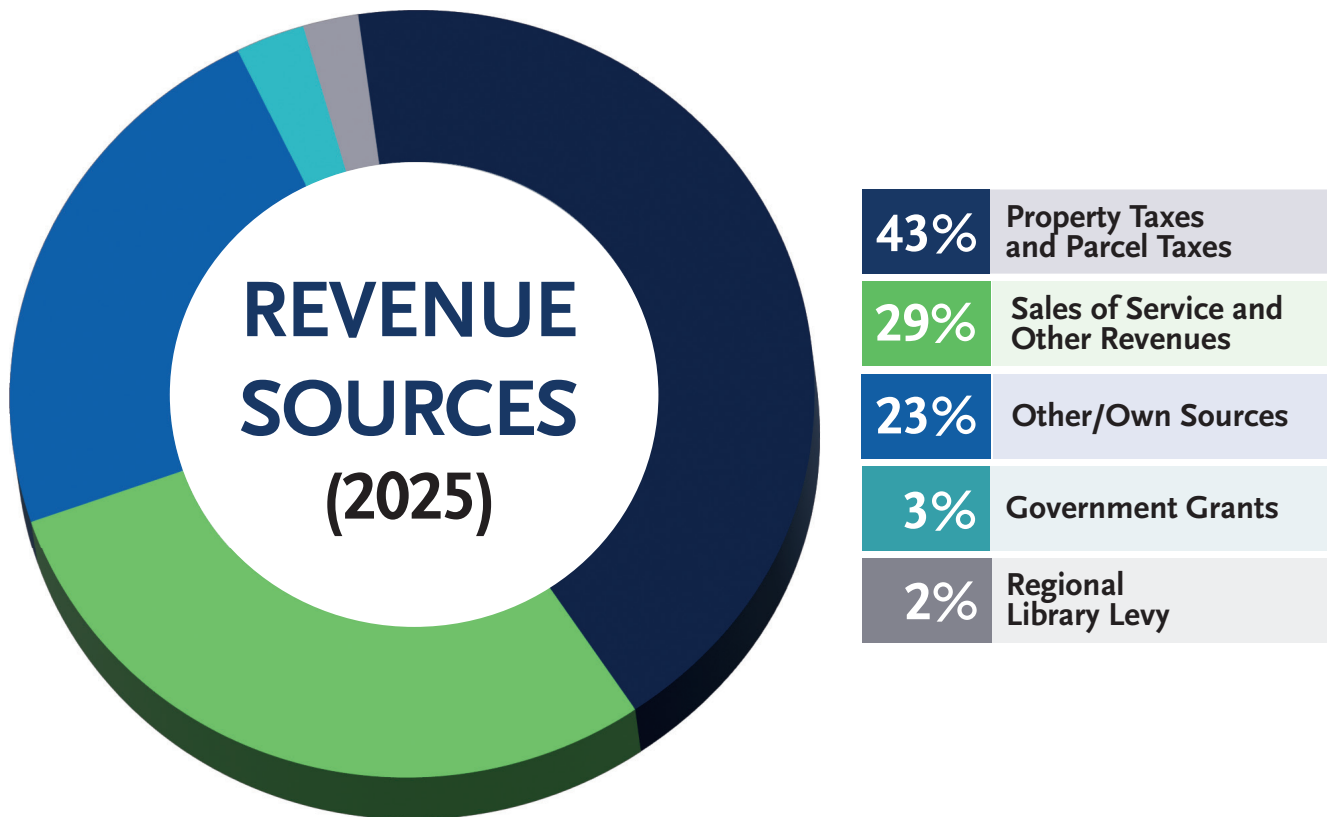
REVENUES

THE CORPORATION OF THE CITY OF WHITE ROCK

2025 BUDGETED REVENUES

Long-term fiscal sustainability is an important goal for the City of White Rock. Working to achieve this goal requires solid, informed direction and decisions on financial issues, and also on the provision of services and land use within the community.

On an annual basis, Council and staff work to prepare a Five-Year Financial Plan and engage the community for input on that Financial Plan. The City strives to set responsible budgets and meet the targets within those budgets. We continually aim to manage the delicate balance needed to provide services demanded by the public with the ability and willingness to pay for those services, while also focusing on planning for the long-term impact on the community.

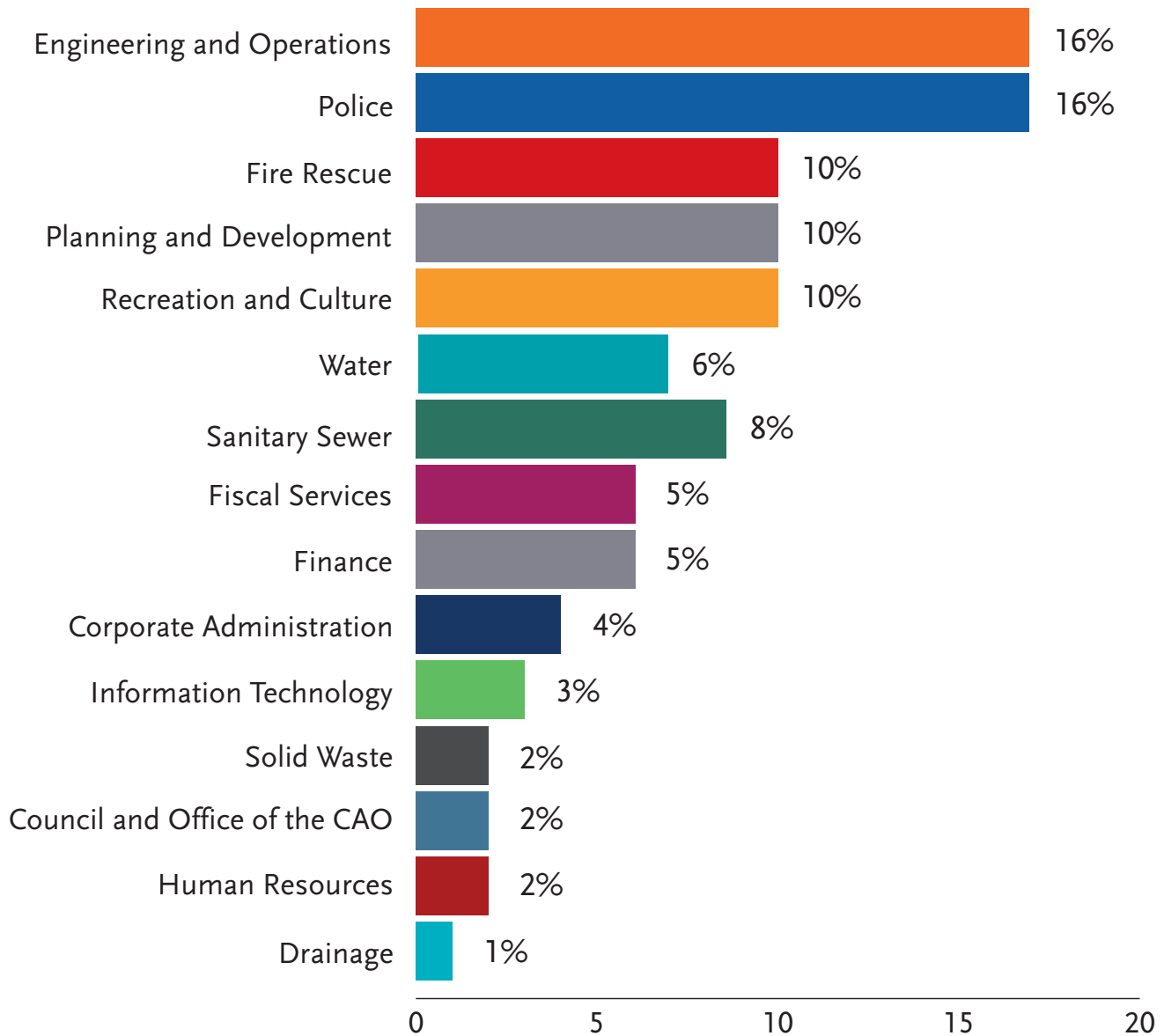


EXPENSES

THE CORPORATION OF THE CITY OF WHITE ROCK

2025 BUDGETED EXPENSES

From fire rescue to the water utility, from operations to future infrastructure replacement, revenue from property taxes goes toward providing a variety of services and amenities for a livable community.



GRANTS IN AID

THE CORPORATION OF THE CITY OF WHITE ROCK

Grants-In-Aid (unaudited) – Awarded 2024

Year ended December 31, 2024

The City of White Rock provided funding and support to the following organizations and events:

Organization	Amount
Arts and Culture	
Christmas on the Peninsula Society	\$1,000
Naked Stage Productions Society	500
Peninsula Arts Foundation	1,000
Semiahmoo Arts Society	1,000
South Rock Art Tour	1,000
South Rock Comedy Society	1,000
White Rock Farmer's Market	1,000
White Rock Museum and Archives Society	643
White Rock Social Justice Film Society	1,000
Athletics/Sports	
Mann Park Lawn Bowling Club	643
Peace Arch Curling Club	1,000
White Rock Lawn Bowling Club	643
Social	
CARP White Rock Surrey	1,000
Peace Arch Hospital Auxiliary	643
Semiahmoo Family Place Association	1,000
Sources Foundation	643
South Surrey White Rock Repair Café	1,000
Together South Surrey White Rock	1,000
Volunteer Cancer Drivers Society (VCDS)	1,000
White Rock Elks Lodge No. 431	1,000
White Rock South Surrey Stroke Recovery Branch	643
Other	
BC Pets and Friends	1,000
Earl Marriott High School Dry Grad Committee	1,000
Ecole Peace Arch Elementary School Garden Project	1,000
Semiahmoo Peninsula Marine Rescue Society	1,000
Semiahmoo Secondary Dry Grad 2024	1,000
Total Grants-In-Aid Awarded	\$23,358

PERMISSIVE TAX EXEMPTIONS

THE CORPORATION OF THE CITY OF WHITE ROCK

Permissive Tax Exemptions Issued 2024

Estimated Property Taxes

Roll #	Organization	Municipal General Purposes	Fraser Valley Regional Library
001403.000	Church on Oxford Hill	\$5,353	\$193
002146.000	Faith Hope Love Church	1,909	69
002136.000	Parish of the Holy Trinity	4,894	177
003886.000	Roman Catholic Church	10,049	363
002995.000	Salvation Army	4,256	154
002876.000	St. John's Presbyterian Church	7,058	255
003762.000	White Rock Community Church	1,390	50
003763.000	White Rock Community Church	2,135	77
001779.000	White Rock Life Church	2,339	84
001290.004	Peace Arch Curling Club	10,116	365
006331.000	Burlington Northern and Santa Fe (BNSF) Railway Company	17,875	645
001290.010	Peninsula Productions Society	908	33
005303.000	Options Community Services Society	3,424	124
002695.000	Peace Arch Hospital and Community Health Foundation	6,852	247
002696.000	Peace Arch Hospital and Community Health Foundation	7,183	259
002697.000	Peace Arch Hospital and Community Health Foundation	14,287	516
002699.000	Peace Arch Hospital and Community Health Foundation	7,001	253
002700.000	Peace Arch Hospital and Community Health Foundation	6,731	243
001789.000	Peace Arch Hospital Auxiliary Society	8,697	314
004103.000	Sources Community Resources Society	11,595	418
002603.000	White Rock Players' Club	29,329	1,058
001290.006	White Rock South Surrey Stroke Recovery Association	115	4
001290.005	White Rock/South Surrey Division of Family Practice Society	1,158	42
003718.000	White Rock Lawn Bowling Club	3,445	124
001110.002	White Rock Tennis Club	1,239	45
001110.001	Mann Park Bowling Club	2,029	73
003754.001	White Rock Business Improvement Association	1,089	39
Total		\$172,456	\$6,224

GLOSSARY

Accounting Surplus: An accounting surplus is revenues less expenses. It does not include expenditures made for capital, on debt principal, or transfers to/from reserves.

Accrual: This is an accounting method that measures the financial performance and position of an organization by recognizing economic events when they happen, regardless of when the related cash changes hands. For instance, revenue is recognized in the financial statements when earned, not when received.

Accumulated Surplus: The accumulated surplus is a pool of accumulated funds that are the result of historical budgetary surpluses. Budgetary surpluses result in funds remaining in accumulated surplus (unappropriated) or transferred to reserve (appropriated).

Annual Financial Plan: The yearly budget.

Appropriated: When a fund is appropriated, it is subject to certain restrictions on what its assets can be used for.

Asset: Anything you own that has monetary value plus any money you are owed.

Asset Improvement Plan: This term is used interchangeably with “Capital Program or Capital Plan”.

Balanced Financial Plan: A financial plan where current revenue, including transfers from reserves, is equal to current operating expenditures and transfers out of reserves.

Capital Asset: General capital assets are those in excess of \$10K with a useful life of two or more years (e.g., land, buildings).

Capital Financial Plan: A financial plan outlining projected expenditures on capital assets during a given fiscal period. Also referred to as an Asset Improvement Financial Plan.

Capital Project: Creation or improvement of assets.

Capital Expenditure: The expenditure of monies for the purchase or construction of a capital asset. Also known as an Asset Improvement expenditure.

Carbon Footprint: The amount of carbon dioxide (CO₂) that is emitted by the municipality.

Community Charter: The provincial legislation governing local governments. This legislation replaced the Local Government Act in 2003.

Consolidated Financial Plan: The combined summary of all operating, utility, and capital budgets.

Council: The six Councillors and Mayor elected at-large that represent the municipality as a whole.

Deferred Revenue: Refers to payments received in advance for services not yet performed. The most common form of deferred revenue in municipal accounting consists of Development Cost Charges which are advanced payments for future capital services needed because of growth.

Development Cost Charge (DCC): A fee paid by a developer to help fund costs related to developing a property. These fees are often used for parks and streets, as well as towards the infrastructure used to provide water, sanitary sewer, and storm drainage services.

Development Permit: A permit that allows development of a property subject to certain conditions such as the timing or sequence of construction, density of development, or alteration of specific requirements of the zoning of the property etc.

Fee: A fee is a charge to recover the cost of providing a service.

Financial Plan: This term is used interchangeably with “budget”.

Five-Year Financial Plan: A financial plan for five years of annual budgets.

Full-Time Equivalent (FTE) Staff: A statistic used to compare staffing levels between departments or organizations. It is calculated by dividing the total number of hours one full-time staff member is scheduled to work in a year.

Fund: A pool of money normally set apart for a specific purpose.

Fund Balance: The excess of assets over liabilities in a fund.

Green House Gases (GHG): Green House Gases are gases generated from fossil fuels being burned and released into the atmosphere. It is linked to climate change.

Grant Funds: These funds are given to an organization from another organization (e.g. senior government to local government) and may have conditions attached to them requiring specific spending to occur or a goal to be accomplished in order to retain the funds.

Infrastructure: Physical structures that form the foundation for development, such as sanitary sewer and water works, drains, roads, buildings, and playgrounds.

Key Indicators: Measures used to provide a snapshot of activity and service levels in each department.

Liability: A loan, expense, or any other form of claim on the assets of an entity that must be paid or otherwise honoured by that entity.

Liabilities: Liabilities are present obligations an entity has to others arising from past transactions or events, the settlement of which is expected to result in the future sacrifice of economic benefit.

Municipal Finance Authority (MFA): [The Municipal Finance Authority of British Columbia \(MFA\)](#) was created in 1970 to contribute to the financial well-being of local governments throughout BC. The MFA pools the borrowing and investment needs of BC communities through a collective structure and provides a range of low-cost, flexible financial services to clients equally, regardless of the size of the community.

New Construction Taxation Revenue: New taxation revenue results from taxable land or buildings that were not subject to taxes in the previous year. Newly built taxable buildings, previously exempt taxable property, newly subdivided land, or valuation increase due to zoning amendments.

Official Community Plan (OCP): Under the Local Government Act, Section 875, an OCP is a statement of objectives and policies to guide decisions on planning and land use management. It is intended within the area covered by the plan, respecting the purposes of local government.

Operating Costs: Expenses which are related to the operation of a business, or related device, component, piece of equipment or facility.

Other/Own (Revenue) Sources: This includes contributions related to capital other than government grants plus community amenity contributions, building permit revenues, parking revenues, investment income, and income tax penalties and interest.

Property Taxes: A form of taxation imposed by local governments on the value of real estate owned by individuals or businesses. These taxes are typically calculated based on the assessed value of the property, which includes both the land and any structures on it.

Parcel Taxes: A type of property tax levied by local governments on a specific parcel of land, rather than being based on the property's assessed value.

Regional Library Levy: A specific tax imposed by a local government to fund the operations and services of a regional library system.

Revenue: Income from taxation, grants, services, and fees.

Request for Proposal (RFP): An invitation presented for suppliers to submit a proposal on a commodity or service, issued at an early stage in a procurement process.

Sales of Services and Other Revenues: Sales of Service and Other Revenues primarily include utility user fees and utility connection fees, as well as revenues from Recreation and Culture.

Service Plans: These plans depict the operating costs/revenues and related performance measures of a department.

Statement of Financial Information (SOFI): The SOFI is a financial statement prepared pursuant to the Financial Information Act. The SOFI contains audited financial statements, as well as other mandated schedules, including the schedule of remuneration and expenses. The SOFI also includes the schedule showing payments made for the provision of goods or services.

Special Initiatives: One-time operating projects outside the normal course of work performed by Staff.

Sustainable Infrastructure Replacement Funding: The annual funding required so an asset can be replaced at the end of its useful life without borrowing.

Transfers from Reserves: Movement of funds received, often in prior years and primarily for capital/infrastructure projects, from the reserve fund to cover costs incurred for the project. Similar to a transfer from your personal savings account to your regular account to cover costs. Additionally, any surplus funds at year-end are transferred to Reserves in accordance with the [Accumulated Surplus policy](#).

Transfers to Reserves: Movement of funds, primarily related to capital/ infrastructure projects to Reserve so they can be drawn upon in future years to fund projects and initiatives.

QUICK LINKS

City of White Rock: whiterockcity.ca

City Council: whiterockcity.ca/417/City-Council

Reports and Plans (including Annual Report and Financial Plans): whiterockcity.ca/1117/Reports-Plans

Policies: whiterockcity.ca/427/Council-Policies

Bylaws: whiterockcity.ca/177/Bylaw-Directory

Official Community Plan: whiterockcity.ca/467/Imagine-White-Rock-2045---Official-Commu

Council Strategic Priorities: whiterockcity.ca/436/Council-Strategic-Priorities

PSAB – Public Sector Accounting Standards Board: frascanada.ca/en/psab

CPA – Canadian Institute of Professional Accountants: cpacanada.ca

Local Government Act of British Columbia: bclaws.gov.bc.ca/civix/document/id/complete/statreg/r15001_00

Community Charter: bclaws.gov.bc.ca/civix/document/id/complete/statreg/03026_00 Financial

Financial Information Act: bclaws.gov.bc.ca/civix/document/id/complete/statreg/96140_01

Questions about the Financial Plan: budget@whiterockcity.ca

Communication and Graphic Design support provided by Morello Communications Inc – www.morello.ca