

THE CITY OF WHITE ROCK

OPERATING BUDGET 2025

Budgeted and Revised Initial Property Tax Increase Information

TABLE A - The items below account for the **original budgeted property tax increase of 7.51%** as per the 2024 - 2029 Financial Plan:

Department	Amount	Category	Item Description	Tax Impact	Cumulative Impact	Adjusted Tax Increase
Fiscal Services	\$ (240,000)	Property Tax Revenue	Anticipated additional revenue - New market growth	-0.78%	-0.78%	-0.78%
Fiscal Services	(117,400)	Fees & Charges Other Revenue	Anticipated additional revenue - Fees & Charges and other revenues	-0.38%	-1.16%	-1.16%
Fiscal Services	296,900	Reserves	Budgeted increase to capital reserves	0.96%	-0.20%	-0.20%
Police Services	424,700	RCMP Contract	RCMP contract increase	1.38%	1.18%	1.18%
Various	1,195,100	Salaries & Benefits	Labour increases related to anticipated collective agreement increases and exempt compensation policy	3.88%	5.06%	5.06%
Financial Services	165,700	Salaries & Benefits	Grant Writer (exempt, full-time) - pushed from 2024 budget to 2025 budget	0.54%	5.59%	5.59%
Planning & Development Services	48,400	Salaries & Benefits	Plumbing Official (CUPE, auxiliary)	0.16%	5.75%	5.75%
Communications & Government Relations	47,900	Salaries & Benefits	Indigenous Relations Liaison (exempt, part-time)	0.16%	5.91%	5.91%
Planning & Development Services	360,000	Program Contract Costs	Warming Centre (was funded via the COVID Restart grant in 2024)	1.17%	7.07%	7.07%
Various	134,300	Various	Other various cost increases	0.44%	7.51%	7.51%

TOTAL \$ 2,315,600

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Table B - The items below are budget adjustments/changes in assumption for the 2025 operating budget:

Department	Amount	Category	Item Description	Tax Impact	Cumulative Impact	Adjusted Tax Increase
			<i>Starting tax increase for 2025 (based on Table A above)</i>			7.51%
Fiscal Services	\$ (500,000)	Investment Income	Increase in anticipated investment income	-1.62%	5.89%	5.89%
Financial Services	(165,700)	Salaries & Benefits	Grant Writer - Remove position (exempt, full-time) from 2025 operating budget and push out to 2027 budget	-0.54%	5.35%	5.35%
Fire Rescue	(82,600)	Salaries & Benefits	Decrease in Fire Rescue wages due to staff retirements	-0.27%	5.08%	5.08%
Corporate Administration	(73,200)	Salaries & Benefits	Remove Indigenous Relations (exempt, part-time) position from 2025 operating budget and push out to 2027 budget	-0.24%	4.85%	4.85%
Planning & Development Services	(55,400)	Salaries & Benefits	Plumbing Official - Remove position (CUPE, auxiliary) from 2025 budget, push out to 2027 budget	-0.18%	4.67%	4.67%
Various	(95,200)	Salaries & Benefits	Updated assumptions for wages and benefits increases	-0.31%	4.36%	4.36%
Police Services	69,600	RCMP Contract/ Salaries & Benefits	Increase to RCMP municipal policing contract above what was in the 2024 - 2029 Financial Plan for 2025, net of wage savings due to internal restructuring	0.23%	4.58%	4.58%
Common Services	99,000	Recovery of Costs - Internal	Net decrease primarily related to decrease in recovery of internal wages from utilities due to shift in projects from utility to more general fund projects, thus less staff time can be charged to utilities	0.32%	4.90%	4.90%
Information Technology	97,600	Software Maintenance	Increased software maintenance costs	0.32%	5.22%	5.22%
Recreation & Culture	(50,000)	Program Costs	Budget had been increased to \$410K (from \$360K) through 2025 internal budgeting process, with \$50K increase funded via budget reductions in other line items. This decrease funds \$50K difference from prior year surplus instead of property tax increase because increase is one-time only. \$410K expense budget based on contract award for 2024/2025 winter season.	-0.16%	5.06%	5.06%
Various	31,900	Various	Other various cost increases	0.10%	5.16%	5.16%
Recreation & Culture	11,000	Program Revenue	Loss of revenue due to Council Chambers being relocated to the White Rock Community Centre	0.04%	5.20%	5.20%
Engineering & Municipal Operations	11,000	Advertising Revenue	Loss of revenue resulting from new contract for city bench advertising	0.04%	5.23%	5.23%
TOTAL \$ (702,000)						

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Table C - New Council Initiatives per November 25, 2024, Council Meeting

Department	Amount	Category	Item Description	Tax Impact	Cumulative Impact	Adjusted Tax Increase
			<i>Starting tax increase for 2025 (based on Table B above)</i>			5.23%
Corporate Administration	\$ 82,000	Salaries & Benefits	CCTV Camera Project - Estimated annual operating cost for full-time position to manage privacy assessments and requests for CCTV footage.	0.27%	5.50%	5.50%
TOTAL \$ <u>82,000</u>						

Table D - SLT Proposed Additional Budget Reductions for 2025

Department	Amount	Category	Item Description	Tax Impact	Cumulative Impact	Adjusted Tax Increase
			<i>Tax increase from table C (based on table above)</i>			5.50%
Fiscal Services	\$ (107,400)	Salaries & Benefits	Increase allowance for staff turnover from one position to two positions	-0.35%	5.15%	5.15%
Information Technology Engineering & Municipal Operations	(16,200)	Consultants	Decrease consulting budgets	-0.05%	5.10%	5.10%
Financial Services Planning & Development Services	(24,000)	Revenues - Various	Increase in tax penalty, development application fees, and permit revenue	-0.08%	5.02%	5.02%
Financial Services Recreation & Culture Engineering & Municipal Operations	(6,900)	Office Supplies, Marketing	Decrease in office supplies and marketing budgets	-0.02%	5.00%	5.00%
Financial Services	(4,700)	Dues & Conferences	Decrease in dues & conferences budget	-0.02%	4.98%	4.98%
Recreation & Culture	(5,000)	Salaries & Benefits	Removal of youth services grant (has not been distributed since 2021)	-0.02%	4.97%	4.97%
Engineering & Municipal Operations	(9,000)	Contract Maintenance	Reduce contract maintenance budget	-0.03%	4.94%	4.94%
TOTAL \$ <u>(173,200)</u>						

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BUDGET 2025 - ONE TIME ITEMS

To be funded via 2024 Operating surplus funds

Table E - Budget 2025 One Time Requests - No impact on property tax increase

Department	Amount	GL Description	Item Description	Year Required
Financial Services	100,000	Consultants	Grant writing services for 2025 and 2026 (\$50K/year). Hiring of full-time grant writer moved to 2027.	2025 & 2026
Recreation & Culture	50,000	Program Costs	Increase in budget for the warming centre per the contract award (2024/2025 winter season). Original budget was \$360K. Have increased it to \$410K for 2024/2025 winter season only.	2025
Planning & Development Services	50,000	Consultants	Consultants to assist with: 1. Review and update the Unsightly Premises Bylaw 2. Development of an art program framework and associated funding model for business storefront improvements Please note that should Council decide to proceed with this initiative, it is expected that an ongoing, annual budget of \$20K will be required to maintain the initiative. This \$20K would require a property tax increase starting in 2026.	2025
Financial Services	35,000	Consultants	Consultants to assist with redrafting the Drainage Utility Fees Bylaw in relation to the affects of the recent provincial housing legislation	2025
Recreation & Culture	30,000	Program Costs	Security services for the warming centre (2024/2025 winter season)	2025
Corporate Administration Information Technology	30,000	Consultants	Estimated cost for privacy assessment for East Beach and Memorial Park CCTV camera installation (CCTV phase 1 plus Memorial Park approved at November 25, 2024 Council meeting).	2025
Engineering & Municipal Operations	25,000	Small Equipment	Both electric Zambonis require new battery packs in 2025	2025
Financial Services	10,000	Consultants	Tempest consulting costs related to changing the utility billing to incorporate sewer consumption and other utility fees	2025

TOTAL \$ 330,000