

February 4, 2019

2019-2023 Financial Plan



2019-2023 Financial Plan Presentation

1. Chief Financial Officer

- Budget Schedule Review

2. Operations

- Operating Budgets

3. Capital Projects

- Review selections from previous workshop



2019-2023 FINANCIAL PLAN SCHEDULE

<i>Date</i>	<i>Forum</i>	<i>Description</i>
January 28, 2019	Council Workshop	Capital Budget Presentations by Management
February 4, 2019	Council Workshop	Operations budget presentations by management
February 11, 2019	Council Workshop	Review revenue requirements and tax rates
February 19, 2019	Council Workshop	Potential workshop if presentations not completed during prior workshops
March 11, 2019	COTW	Introduce 2019-2023 Financial Plan Bylaw
March 25, 2019	Regular Council Meeting	1 st , 2 nd and 3 rd reading 2019-2023 Financial Plan Bylaw
April 8, 2019	COTW	Introduce 2019 Tax Rates Bylaw
April 8, 2019	Regular Council Meeting	Adopt 2019-2023 Financial Plan Bylaw
April 23, 2019	Regular Council Meeting	1 st , 2 nd and 3 rd readings 2019 Tax Rates Bylaw
May 6, 2019	Regular Council Meeting	Adopt 2019 Tax Rates Bylaw
May 15, 2019		Deadline to adopt 2019-2023 Financial Plan Bylaw and Tax Rates Bylaw



2019-2023 FINANCIAL PLAN SCHEDULE

- NEXT COUNCIL WORKSHOP
- FEBRUARY 11 – 1:30 PM
 - 2019 Grants
 - 2019 Revenue Projections
 - Asset Renewal Requirements
 - 2019 – 2023 Draft Financial Plan
 - Utility and Tax Rates

OPERATING BUDGETS

Operating Budgets



OPERATIONS BUDGETS

- Corporate Services & IT
- Financial Administration
- Building Inspection & Bylaw Enforcement
- Fire Rescue
- Development & Engineering
- Public Works and Utilities



Fee for Service Requests

	2018 Request	2019 Request	New/ Additional
Gallery 2	\$144,800	\$147,739	\$2,939
Boundary Regional Chamber Of Commerce	15,000	15,000	-
Downtown Business Association	5,000	5,000	-
Boundary Museum	80,000	81,600	1,600
Boundary District Arts Council	4,500	4,500	-
Grand Forks Search and Rescue	10,000	20,000	10,000
Grand Forks Disc Sports Club	5,900	-	-
Total New Requests			<u>\$14,539</u>

Financial Administration



Financial Administration

Staff

- Chief Financial Officer – Juliette Rhodes
- Accountant/Comptroller – Hunter Wey
- Accounting Clerk II – Charlene Euerby
- Payments Clerk – Dianna Darling
- Revenue Clerk – Cherie Logan
- Administrative Assistant II – Nina Decaire



Financial Administration

Key Functions:

- Legislative and Internal Financial Reporting
- Financial Plan & Budget Preparation
- Audit Management
- Grant Expenditure Reporting
- Revenue Billing & Collection
 - Property taxes; homeowner grants
 - Utility Charges; business licences
 - Lease and rental Income
- Cemetery Administration
- Insurance
- Payroll & Accounts Payable
- Reception Services



2019 Objectives - Finance

Bylaws & Policies

- Customer Billing Bylaw
- Consolidated Reserve Fund Bylaw
- Fees and Charges Bylaw
- Permissive Tax Exemption Policy
- Tangible Capital Assets Policy
- Contracting Authority & Purchasing Policy
- Surplus Funds Investment Policy



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2019 Objectives - Finance

Utility Billing

- Metered billing for residential water accounts
- Sewer rates – water usage based residential billing

Financial Reporting

- Continue restructuring Vadim general ledger accounts and payroll system setup
- Clean-up of outdated and obsolete accounts payable and property tax data
- Review internal and external equipment charge-out rates



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Financial Administration

2019 DRAFT BUDGET

FINANCE	2017 ACTUAL	2018 BUDGET	2018 PRELIM	2019 BUDGET
Personnel	\$ 204,108	\$ 212,650	\$ 191,394	\$ 220,800
General Services	54,846	54,850	47,351	52,646
Contractual Services	26,834	52,000	26,268	36,500
Goods & Supplies	6,631	9,000	4,924	8,000
Utilities & Communication Services	656	700	730	800
	293,074	329,200	270,667	318,746



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Building Inspection & Bylaw Services



Building Inspection & Bylaw Services



BOOTS ON THE GROUND FROM CITY HALL

- Reviewing construction documents, issuing permits and fielding bylaw complaints is an important part of what this department does.
- However, getting around the city ensuring safe construction, assisting with development dreams, and resolving bylaw issues is the real focus.



2018 Construction Statistics



210 BUILDING PERMIT APPLICATIONS
\$9,339,982 TOTAL CONSTRUCTION VALUE

- 5 Single Family Dwellings (On-site Constructed)
- 3 Single Family Homes (Pre-manufactured)
- 4 New Residential Suites/Apartments
- 33 Residential Renovations/Additions
- 9 Residential Accessory Buildings
- 3 New Commercial Buildings
- 19 Commercial Renovations/Additions
- 0 New Industrial Buildings
- 1 Industrial Renovations/Additions
- 1 New Institutional Buildings
- 2 Institutional Renovations/Additions
- 17 Demolition Permits (15 Flood Related)
.....and.....
- 113 Permits issued to repair flood damage.



Building Inspection

AFTER THE FLOOD.....

- Very clear this was a massive event, and it would take time to understand the next steps
- Also very clear that the victims would be displaced for a considerable length of time
- Within a matter of weeks, and researching all that was available (and there's not much), building permits were being issued free of charge encouraging property owners to commence repairs
- Most did, but others were resigned to their loss. 15 homes were damaged beyond repair and there will be more to come in the next few months.
- Needless to say, 2019 will be a year of building repairs



Building Inspection

MOVING FORWARD.....

- 2019 will see the introduction of the city's new Building Bylaw, with MIA sanctioned language aimed exclusively for smaller municipalities with limited resources. MIA indicates the model bylaw should be ready this spring.
- Also a good opportunity to review our processes and, in particular, our fees which are based on estimated construction value. It is clear that our estimates are considerably out of date.



Building Inspection



Building Inspection

And we need to begin thinking about succession planning,
and additional support.

I'm not retiring anytime soon, but I do fear getting hit by
the proverbial bus!



Building Inspection

2019 DRAFT BUDGET

BUILDING INSPECTION	2017 ACTUAL	2018 BUDGET	2018 PRELIM	2019 BUDGET
Personnel	\$ 74,729	\$ 111,000	\$ 110,074	\$ 73,500
General Services	7,274	9,000	6,965	5,856
Contractual Services	-	1,000	627	1,000
Goods & Supplies	1,062	1,750	277	2,000
Utilities & Communication Services	314	800	302	-
Internal Allocations	1,577	1,500	2,419	2,500
	<u>\$ 84,956</u>	<u>\$ 125,050</u>	<u>\$ 120,663</u>	<u>\$ 84,856</u>



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Bylaw Services



WHY IS THE BUILDING INSPECTOR ALSO THE BYLAW OFFICER ?

Issuing building permits and doing inspections is a city Bylaw requirement, so we are already Bylaw Officers (and pretty good problem solvers).

And because we are already out there inspecting, we might as well investigate the other Bylaw issues folks face from time to time.

Unsightly properties, offending noise, deer feeding, watering restrictions, and inappropriate parking are the most common concerns.



Bylaw Services



BYLAW SERVICES VS. SECURITY SERVICES

The majority of communication this department has with citizens regarding municipal bylaws has little to do with them, rather they deal with perceived threats to public safety, or are just simply civil disputes.

‘Real’ bylaw infractions such as occupying structures without permission, removing vehicles on city property, and removing debris on private property rarely pose an imminent threat to the general public.



Bylaw Services



IS IT A TICKETABLE BYLAW INFRACTION?

Generally, if a resident's concern cannot be addressed by issuing a municipal ticket, chances are the concern is not a bylaw issue.

However, if the police cannot respond for whatever reason (usually the magnitude of the concern), then the city should decide on the merits of having an enhanced security presence.



Bylaw Services ?



SECURITY EXAMPLES

- Commercial property concerns about drug use and behavior
 - Vandalism, fear of theft and overall safety
 - Transient lifestyles, and the difficulties this can create
-
- None of which can be resolved with a ticket





Bylaw Services

CAN ENHANCED SECURITY WORK, IS IT NECESSARY?

Bylaw enforcement is generally a reactive approach to a problem which already exists, security on the other hand can prevent the problem from occurring in the first place.

However, security does not just have to be patrols and a direct conduit to the police, rather it can be boots on the ground and provide proactive bylaw observations to the city.

I believe our shift in this direction over the past 6 months has proven to be quite successful, I have heard no complaints.



Bylaw Services

SO, THE PROPOSAL.....

Contract a private security company to provide routine patrols, communicate with property owners, and be their conduit to the police.

Security service to also provide educational material for commercial property owners to minimize threats, provide Block Watch support services, and other crime prevention strategies (as recommended in last years CPTED report).

Establish time frames and site locations with regard to the seasons and locations where the service could be best utilized.

Bylaw 'enforcement' would continue to be the responsibility of the city.

Bylaw Services



Bylaw Services



Community Safety can be an important Security Service function:

- Special event attendance
- City campground and tourist support
- RCMP support
- Flood damage support
- Block Watch
- Security details
- Operations Dept. assistance
- Crime prevention strategies

Join Block Watch

There are many crime prevention programs that can help you and your property. One that is most effective is the Block Watch program.

If a report of a crime is made, you can call the police. If you are not at home, you can call the police. If you are not at home, you can call the police. If you are not at home, you can call the police.

Crime is a community problem that requires community support. The goal of the Block Watch program is to help you and your property stay safe from crime.



Getting Started

There are many ways to get started with Block Watch. You can start by talking to your neighbors. You can start by talking to your neighbors. You can start by talking to your neighbors.

Once you have started, you can start by talking to your neighbors. You can start by talking to your neighbors. You can start by talking to your neighbors.

There are many ways to get started with Block Watch. You can start by talking to your neighbors. You can start by talking to your neighbors. You can start by talking to your neighbors.



A community of neighbours working together can help reduce criminal activity.

Block Watch

Neighbours working together



BLOCK WATCH

Register with your security life and more.

2019 Major Plans



- New Bylaw Development, including possible second-hand dealers and abandoned building bylaws, and updated Building Bylaw
- Lead the Municipal Block Watch Initiative
- Continued Facility Management Support
- Proactively Educate Building Code and Bylaw Concerns
- Consistent, Uniform Bylaw Enforcement
- Consider options for resource assistance



Bylaw Services

2019 DRAFT BUDGET

BYLAW SERVICES	2017 ACTUAL	2018 BUDGET	2018 PRELIM	2019 BUDGET
Personnel	\$ 144,879	\$ 73,250	\$ 79,072	\$ 73,500
General Services	6,248	18,200	4,951	4,506
Contractual Services	5,860	5,000	737	7,500
Goods & Supplies	2,193	8,000	626	1,500
Utilities & Communication Services	880	800	905	-
Internal Allocations	1,577	1,500	-	-
	<u>\$ 161,637</u>	<u>\$ 106,750</u>	<u>\$ 86,293</u>	<u>\$ 87,006</u>



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Fire Rescue



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Current & Future Projects

Settle Down

Fire and Emergency Services

Staff Complement

- Fire Chief / Manager of Emergency Services
- Deputy Fire Chief of Operations & Training
- Deputy Fire Chief of Fire Prevention & Life Safety
- 46 Volunteer Firefighters



Fire and Emergency Services

- Grand Forks Fire/Rescue provides emergency services to the City of Grand Forks and rural Grand Forks (Area D) through a contract for service agreement with the Regional District of Kootenay Boundary.



Fire and Emergency Services

Services Provided

Fire Suppression



Fire and Emergency Services

Highway Rescue

- We supply Highway Rescue, including Auto Extrication services east to 11 km, west to 2 km past Wilgress Lake, north to 42 km on N. Fork Road and south to the US border.



Fire and Emergency Services

Low and High Angle Rope Rescue



Fire and Emergency Services

First Responder Medical



Fire and Emergency Services

Wildfire Response



Fire and Emergency Services

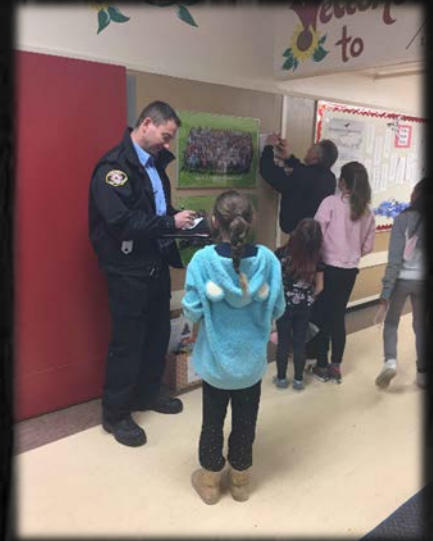
- Swiftwater Rescue
- Confined Space Rescue
- Hazardous Materials Response



Fire and Emergency Services

Other Services delivered include:

Fire and Life Safety education



Fire and Emergency Services

Fire Prevention Inspections



Fire and Emergency Services

Fire Investigation



Fire and Emergency Services

Other Services provided include:

- Municipal Emergency Coordinator assisting the Regional District in executing the emergency plan for the City and Boundary areas during major events.



Fire and Emergency Services

Fire Department Responses in 2018:

236 Fire Related

82 Rescue

233 First Responder

551 Total Responses

Over 12,000 Total Volunteer Hours



Fire and Emergency Services

2018 Objectives and Major Plans Completed

- Six firefighters completed NFPA 1001 level 2 certifications.
- Seven firefighters completed NFPA 1041 Fire Service Instructor certifications.
- We now have two certified live fire instructor trainers.
- Certification of two Medical First Responder Instructors.
- On behalf of Regional District of Kootenay Boundary we sent out a Request For Proposal for a replacement fire engine.
- Moved dispatch service provider from Trail to Kelowna.
- Hired a Deputy Fire Chief of Fire Prevention & Life Safety.
- Four recruit firefighters joined the fire department.



Fire and Emergency Services

2019 Objectives and Major Plans

- Over 150 planned Fire Prevention Inspections for 2019.
- Complete NFPA 1001 certification for five firefighters.
- Complete College of the Rockies evaluator certification process for five firefighters.
- Fire Officer 1 certification program for fire department officers.
- Several Safety Education programs and presentations to be delivered to the community and schools throughout 2019.
- Developing bylaws and policies that align with the new Fire safety Act.
- Order 2019 Command Vehicle to replace 1998 Command Vehicle.
- Replace fluorescent lighting with LED lighting in downtown fire hall lower level to reduce energy costs and enhance green initiatives.
- Construct a two bay addition on RDKB Carson fire hall.



Fire and Emergency Services

2019 DRAFT BUDGET

FIRE RESCUE SERVICES	2017 ACTUAL	2018 BUDGET	2018 PRELIM	2019 BUDGET
Personnel	\$ 270,211	\$ 370,500	\$ 367,274	\$ 391,902
General Services	49,930	60,082	50,007	68,186
Contractual Services	93,013	101,500	100,947	99,400
Goods & Supplies	35,980	55,000	39,143	51,500
Utilities & Communication Services	26,633	31,200	31,510	30,700
Grants & fee for service	-	-	-	-
Insurance	3,508	3,300	1,790	3,066
Purchased for resale	-	-	-	-
Internal Allocations	46,610	48,400	63,023	48,700
	<u>\$ 525,884</u>	<u>\$ 669,982</u>	<u>\$ 653,695</u>	<u>\$ 693,454</u>
Regional District Recovery	<u>\$ (226,179)</u>	<u>\$ (290,224)</u>	<u>\$ (283,705)</u>	<u>\$ (296,632)</u>
Net Cost to City	<u>\$ 299,705</u>	<u>\$ 379,758</u>	<u>\$ 369,990</u>	<u>\$ 396,822</u>

Development, Engineering & Planning



Who Are We?

Manager of Development, Engineering & Planning

Dolores Sheets

Planning Technician 2 (Temporary)

Leford Lafayette

Planning Technician 2 (Temporary)

Wendy Whelen

Overview

- 1) Core functions and services of the department.
- 2) 2018 Highlights
- 3) 2019 Activities and Projects - general
- 4) 2019 Highlights – proposed
- 5) Issues Council should be aware of.

Development, Engineering & Planning Our Core Functions

- Provide integrated planning and support services to enable environmental, social and economic well-being and sustainability in the community.
- Develop and implement plans, policies and programs to advance sustainable planning and to guide development and investment by the private and public sectors.
- Regulatory roles and customer services related to planning and land development.



Core Services of the Department

- 1) Current planning (zoning/permits).
- 2) Long-range planning (plans and policies).
- 3) Citizen engagement and front line customer service.
- 4) Environmental protection and enhancement.
- 5) Development, building, heritage and bylaw services support.
- 6) Business licencing services.
- 7) Asset management and infrastructure planning.
- 8) Long range community protection planning.
- 9) Strategic economic development, tourism and downtown revitalization initiatives.
- 10) Records management implementation.
- 11) Planning and permit processes and procedures.
- 12) Flood recovery housing support.
- 13) Flood protection policies, regulations, review and implementation.



2018 Activities and Projects

- 1) Completed Official Community Plan amendments and Zoning Bylaw update – focus on affordable housing and environment
- 2) Continued Wastewater Treatment Plant upgrades project
- 3) Completed Sewer Phasing Plan project
- 4) Initiated floodplain mapping and risk assessment projects
- 5) Continued asset management and GIS software integration project
- 6) Completed Sensitive Ecosystem Inventory
- 7) Completed critical path/survey for cannabis regulations and implemented changes to the Zoning Bylaw
- 8) Substantially completed 22nd Street upgrades
- 9) Substantially completed 72nd Avenue shoulder extension
- 10) Reviewed biosolids land application options
- 11) Staffed Emergency Operations Centre during and after flooding
- 12) Planning and policy support for flood recovery initiatives



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2018 Activities and Projects

- 13) Facilitated land dispositions, subdivisions, development proposals & approvals, temporary use permits, licence of occupations
- 14) Began implementation of new records management system
- 15) Prepared brochures, procedures and application forms for garden suites and tiny homes
- 16) Review of servicing & development options as well as stakeholder consultation for airport industrial lands
- 17) Completed consolidation of Official Community Plan and Zoning Bylaw - for convenience
- 18) Civic address assignments & review of process
- 19) Utility & servicing assistance for single-family homes
- 20) Implementation Westside Fire Protection project
- 21) Implementation of cannabis policy, regulations & applications
- 22) Commenced review & consolidation of environmental policy & regulations
- 23) Commenced review of sidewalk patio policy for downtown



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2019 Activities and Projects

Current Planning

- 1) Subdivision reviews and approvals.
- 2) Development permits for multi-family residential, industrial, commercial, heritage, environmental and institutional.
- 3) Development variances, temporary use permits, road closures, securing utility right's-of-way, sidewalk patio permits, liquor and cannabis referrals/permits.
- 4) Developer enquiries and preliminary discussions/project reviews.
- 5) Customer relations and front counter information services.
- 6) Economic recovery initiatives

Long Range Planning

- 1) Updating the Official Community Plan (OCP):
 - Active transportation plan policies,
 - Form and character Development Permit Areas,
 - Miscellaneous housekeeping initiatives.
- 2) Neighbourhood/Sector plans.
- 3) Water and Sewer System Modeling.



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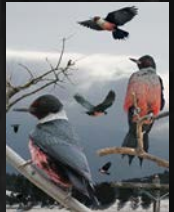
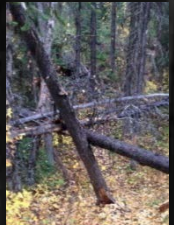
2019 Activities and Projects

Citizen Engagement and Front Line Customer Service

- 1) Conducting surveys, public meetings/open houses respecting current planning issues (i.e., housing, cannabis facilities).
- 2) Ongoing front counter assistance to property owners, builders, realtors, developers, general public.
- 3) Ongoing responses to telephone, email, land use and servicing enquiries.
- 4) GIS and mapping services for the public and other agencies.

Environmental Protection and Enhancement

- 1) Sensitive Ecosystem Inventory implementation and environmental development permits.
- 2) Stormwater management plans and low impact development.
- 3) Biosolids land application plan development and management.
- 4) Municipal Natural Assets Initiative.
- 5) Water conservation and drought management.
- 6) Groundwater protection.
- 7) Wildlife management.
- 8) Invasive species management.



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2019 Activities and Projects

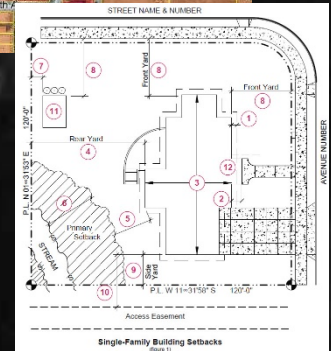
Land Management and Development

- 1) Land sales, purchases and agreements.
- 2) Right's of way, covenants, and legal matters.
- 3) Employment / amenity lands development.
- 4) Licence's of occupation and leases.
- 5) Encroachment/access agreements.



Building and Bylaw Services Support

- 1) Building permit review and bylaw support/consultation regarding servicing, environmental issues, current and future land use as per relevant bylaws/policies.



Business Licencing Service

- 1) Management of approval process for business licence applications to ensure local businesses follow municipal land-use regulations, building and fire codes, and other community safety requirements.



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2019 Activities and Projects

Asset Management and Infrastructure Planning

- 1) Ongoing review and development of the 20 year Capital Plan
- 2) Identification of priority projects based on risk assessment, desired level of service and affordability.
- 3) Ongoing review and development of the asset management strategy.

Community Protection

- 1) Hydrological and hydraulic floodplain mapping.
- 2) Floodplain hazard assessment and risk analysis.
- 3) Emergency planning and support.
- 4) WildSafeBC.

General

- 1) Grant research, applications and administration.
- 2) Project management.



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2019 Activities and Projects

Economic Development Support

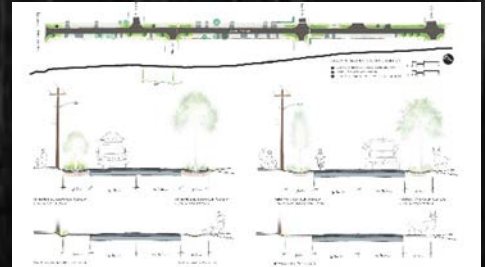
- 1) Provide information support for the DBA.
- 2) Economic development and downtown revitalization policy development.
- 3) Strategic land disposal/acquisition and facilitation for prospective developers.

Records Management Implementation

- 1) Implement first phase of the new Corporate records management system (i.e., Sharepoint).

Planning and Permit Processes/Procedures

- 1) Ongoing development application procedures updates.
- 2) Manuals, brochures, application checklists, etc.
- 3) Planning Procedures and Fees Bylaw update.



Flood Recovery and Regulation

- 1) Facilitating housing options and services.
- 2) Ongoing support to flood recovery team.
- 3) Review and updates to flood construction bylaws and covenants.



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2019 Proposed Activities and Projects (Highlights)

- 1) Economic Recovery initiatives
- 2) Cannabis related business processes
- 3) Sign Bylaw preparation
- 4) Establish Board of Variance
- 5) West side development plan
- 6) OCP review and update to include active transportation policies & plans, development permit area updates
- 7) Economic development action planning and implementation
- 8) Airport master plan update
- 9) Capital projects as per budget process
- 10) Facilitation of developments
- 11) Other as per 2019 budget process



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Some Issues and Trends (that Council should be aware of)

- There is currently considerable interest and activity in land development for residential, commercial and industrial.
- If property buy-outs commence, there will substantial planning and development work to accommodate land use changes, decommissioning and mitigation.
- The airport will be a focus of ongoing activity including water main/road construction, construction of several major industrial facilities and a staff review and update of the airport master plan.
- There are major challenges in the City for providing new water and sewer servicing for new development.
- Public engagement programs will be ongoing for OCP and Zoning Bylaw amendments, a West side development plan, etc.
- There will likely be numerous referrals from the Province respecting cannabis dispensaries in the City.
- There will be a focus on economic development and recovery.



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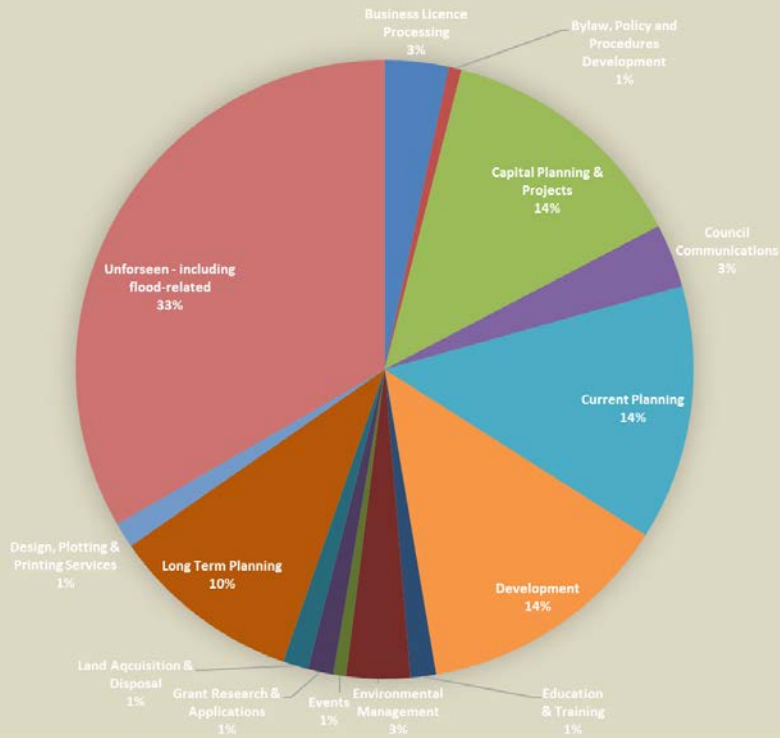
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2018 Time Allocation

Development, Engineering & Planning - 2018



Engineering

2019 DRAFT BUDGET

ENGINEERING	2017 ACTUAL	2018 BUDGET	2018 PRELIM	2019 BUDGET
Personnel	\$ 130,171	\$ 126,450	\$ 113,337	\$ 120,500
General Services	21,234	23,050	17,714	26,370
Contractual Services	9,885	19,000	10,038	20,500
Goods & Supplies	7,144	14,050	4,063	6,500
Utilities & Communication Services	670	700	630	700
	<u>\$ 169,105</u>	<u>\$ 183,250</u>	<u>\$ 145,783</u>	<u>\$ 174,570</u>



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Zoning & Planning

2019 DRAFT BUDGET

ZONING & PLANNING	2017 ACTUAL	2018 BUDGET	2018 PRELIM	2019 BUDGET
Personnel	\$ 86,068	\$ 136,100	\$ 124,711	\$ 162,200
General Services	9,699	24,750	14,835	19,180
Contractual Services	17,319	32,500	19,136	95,000
Goods & Supplies	1,073	850	1,344	2,000
Utilities & Communication Services	616	950	603	450
	<u>\$ 114,774</u>	<u>\$ 195,150</u>	<u>\$ 160,630</u>	<u>\$ 278,830</u>



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2019 DRAFT BUDGET

PROPERTY HOLDING & MANAGEMENT	2017 ACTUAL	2018 BUDGET	2018 PRELIM	2019 BUDGET
General Services	\$ -	\$ 500	\$ -	\$ 500
Contractual Services	77,315	30,000	-	30,000
	<u>\$ 77,315</u>	<u>\$ 30,500</u>	<u>\$ -</u>	<u>\$ 30,500</u>

ENVIRONMENTAL	2017 ACTUAL	2018 BUDGET	2018 PRELIM	2019 BUDGET
Environmental	\$ -	\$ -	\$ -	\$ -
Slag Remediation	\$ 5,047	\$ 5,000	\$ -	\$ -
Contaminated Sites	\$ -	\$ 5,000	\$ -	\$ -
Wildlife Management	\$ 19,026	\$ 25,000	\$ 659	\$ 14,200



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QUESTIONS

