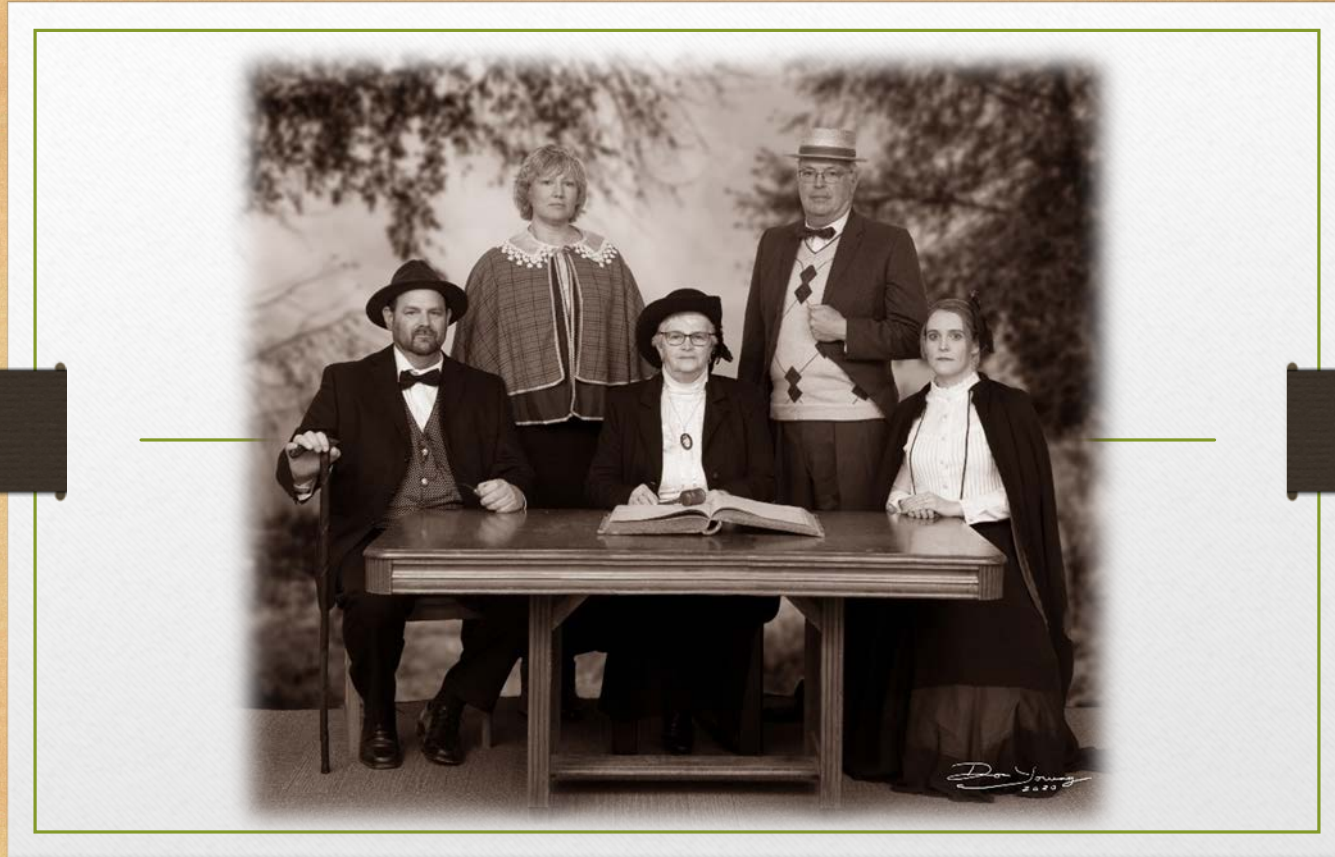


Proposed Financial Plan



February 24, 2020

Budget Summary 2020 – General Operating

	Total	General Government	Protective Services	Development Services	Recreation Services	Engineering Services
Revenues						
Property value taxes	6,501,728	6,501,728				
Payments in lieu	959,563	959,563				-
Sales of services	632,413	24,444	118,450	97,708	351,811	40,000
Government grants and transfers	651,244	563,094	81,050	-	7,100	-
Licences, permits, penalties and fines	407,402	67,600	10,000	285,330		44,472
Return on investments	220,000	220,000				-
Transfers from other funds	363,750	-	27,000	141,750	50,000	145,000
TOTAL REVENUES	\$ 9,736,100	\$ 8,336,429	\$ 236,500	\$ 524,788	\$ 408,911	\$ 229,472
Expenses						
Debt interest	25,000	25,000	-			-
General Municipal	2,446,016	2,446,016	-	-	-	-
Police Protection	1,203,364		1,203,364	-	-	-
Fire Protection	625,990		625,990	-	-	-
Other Protective Services	114,715		114,715	-	-	-
Development Services	953,211			953,211		
Engineering Services	1,613,962		-	-	-	1,613,962
Parks, Recreation and Culture	1,525,430		-	-	1,525,430	-
Cemeteries	53,204				53,204	
Regional Library	356,129		-	-	356,129	-
Transfer to Reserves, Other Funds and Surpluses	1,102,690	814,590		35,000	17,000	236,100
	\$ 10,019,711	\$ 3,285,606	\$ 1,944,069	\$ 988,211	\$ 1,951,763	\$ 1,850,062
Other Expenses						
Debt Principal	70,708	70,708	-	-	-	-
TOTAL EXPENSES	\$ 10,090,419	\$ 3,356,314	\$ 1,944,069	\$ 988,211	\$ 1,951,763	\$ 1,850,062
ADDITIONAL TAX REQUIREMENT	354,319					

Proposed Municipal Tax Increase

Parks & Recreation	1.78%
Other Operating	1.75%
Capital	1.00%
	4.53%

A 1% tax increase results in approximately \$65,000 of taxation revenues



RESIDENTIAL IMPACT*	
2019 Net Taxable Assessed Values	Municipal Tax Increase
\$200,000	\$25.57
\$300,000	\$38.44
\$500,000	\$64.00

*Municipal tax increase excludes taxes collected for other agencies (School, BC Assessment, Municipal Finance Authority and Regional District)

2020 Operating Highlights

GENERAL GOVERNMENT

- Enhanced online services through new website
- Local Awareness Week 125th Anniversary activities
- Computer hardware lease
- Implement ‘Works’ (integrating asset management and geographic information systems)

ENGINEERING SERVICES

- Insulate Public Works equipment bay & roof repair
- Improve sidewalk wheelchair letdowns
- Pavement maintenance management program
- Relocate & repair recycle depot lock block bin

DEVELOPMENT SERVICES

- Update subdivision & development bylaw
- Museum electric vehicle charging station
- Municipal Hall partial roof replacement, energy improvements, and carpet replacement



•CPR Station House. (Lovell home)

FIRE RESCUE SERVICES

- Continue with firefighter training to meet Provincial standards
- Repair and redesign onsite training trailer to meet operational requirements
- Strengthen the confined space, auto extrication, embankment and heavy lift programs

2020 Operating Highlights

OTHER PROTECTIVE SERVICES

- Completion of Rockwell Drive Evacuation Route Plan
- Ongoing training
- Fuel management in Harrison Highlands area

PARKS, RECREATIONAL AND CULTURE

- Increase support for parks, recreation & trails
- New Visitor Information Centre contract
- 125th Anniversary events & activities
- Revitalize community gifts program
- Establish health & wellness advisory committee



2020 Water and Sewer Operating Highlights

SEWER

- Rate increase of 2%
- Continued capital reserve transfers
- New biosolids management contract

WATER

- Rate increase of 2%
- Increased capital reserve transfers
- Continue water metering radio transceiver installation



2020 Drainage Operating Highlights

AGASSIZ DRAINAGE

- Acreage Levy \$90,000
- Other Revenue \$171,226

HARRISON MILLS DRAINAGE

- Acreage Levy \$6,300
- Other Revenue \$14,800



2020 Drainage Operating Highlights

PLANNING APPROXIMATELY 15 KM OF DRAINAGE MAINTENANCE IN 2020.

- Drainage channels proposed for maintenance include portions of the Westlin Ditch, Callendar Ditch, McCallum Ditch, Hogg Slough, Mountain Slough 1 (MS1) and Agassiz Ditch.
- Additional drainage may be added or removed after review and comment from the Agassiz-Harrison Mills Drainage Committee.



2020 Grant-in-Aid

ORGANIZATION	
Agassiz Agricultural and Horticultural Association	\$4,000
Agassiz Baseball Association	2,000
Agassiz Harrison Community Services	3,000
Agassiz Harrison Aquanauts	5,000
Harrison Festival Society	2,000
Kent Harrison Arts Council	1,000
Kent Harrison Foundation	2,000
Story Time in the Park	1,000
Unallocated Contingency	7,500
TOTAL	27,500

Grants 2020

The applications and approvals for grants have reduced the impact on taxation while contributing to capital and operational project needs. 2020 **planned** grants include:

Indoor Pool	\$11,000,000
Beaman / Meadow / Centennial Water	838,000
Small Communities Grants - Unconditional	516,000
Community Works	297,000
CHG Reduction Improvements	274,000
Hammersley Pump Station	150,000
Flood Risk and Mitigation Plan	150,000
Agassiz Slough Floodbox Upgrade	125,000
Spray Park Water Retention	100,000
Wildfire Sprinkler Protection Unit	100,000
Schep Park	91,000
Victim Services Program Grant	81,000
Traffic Fine Revenue Sharing	47,000
Miscellaneous	95,000

2020 Draft Capital - Corporate

MUNICIPAL HALL ROOF REPLACEMENT	65,000
MUNICIPAL HALL ENERGY IMPROVEMENTS	374,000
MUNICIPAL HALL CARPET REPLACEMENT	7,500
INSTALLATION OF ELECTRIC CHARGING STATION	7,000
SECONDARY EMERGENCY OPERATIONS CENTRE	25,000
CCAR REPLACEMENT SYSTEM	40,000
COMPUTER REQUIREMENTS	10,000
WEBSITE ECOMMERCE FUNCTIONALITY	11,000
OFFICE FURNISHINGS AND EQUIPMENT	10,000
REPLACEMENT TELEPHONE SYSTEM	100,000



2020 Draft Capital - Parks Recreation & Culture

WEIGHT ROOM IMPROVEMENTS	30,000
INDOOR POOL (CONSULTATION AND CONSTRUCTION)	15,100,000
SCHEP PARK	201,000
CENTENNIAL SPRAY PARK	100,000
CENTENNIAL PARK IMPROVEMENTS	35,000
TENNIS COURT RESURFACING & BENCHES	50,000
BREAKWATER BEACH PARKING LOT & BEACH IMPROVEMEN	16,000
MT. WOODSIDE CENTRAL PARK & TRAIL	145,000
MT. WOODSIDE MOUNTAIN BIKING TRAIL	50,000
MOUNTAINVIEW TRAIL MAINTENANCE	25,000
WASTE RECEPTACLES	15,000
PICNIC TABLES, BENCHES & BIKE RACKS	25,000
TRAIL SIGNAGE & BROCHURES	10,000
FERNY COOMBE POOL WASHROOM UPGRADES	35,000
HEALTH & WELLNESS STRATEGY	10,000
LIBRARY ROOF	50,000
VALLEYVIEW CEMETERY COLUMBARIUM	35,000
LIMBERT MOUNTAIN REVITALIZATION	10,000
COMMUNITY GARDENS	5,000
SIGNAGE	10,000

2020 Draft Capital - Public Works

RELOCATION		
	INSULATE EQUIPMENT BAYS & ROOF REPAIRS	20,000
	CONSTRUCT STORAGE BUILDING AT PIT	355,000
	ELECTRICAL SERVICE, LIGHTS & SECURITY CAMERA AT PIT	20,000
	RECYCLE DEPOT LOCK BLOCK BIN	15,000
EQUIPMENT		
	2 TON 4X4 TRUCK W DUMP BOX & PLOW	125,000
ROADS		
	SUTHERLAND RD - HWY 7 TO HUMPHREY PHASE 1	450,000
	7271 PIONEER AVE 5m & RD DEDICATION	10,000
DRAINAGE		
	AGASSIZ SLOUGH FLOODBOX - ENGINEERING DESIGN	125,000
	FLOOD RISK & MITIGATION PLAN	150,000



2020 Draft Capital - Fire Rescue & Land Acquisition

MT. WOODSIDE EXPANDED FIRE SERVICE	2,000,000
TECHNICAL ROPE RESCUE / CONFINED SPACE	25,000
WILDFIRE STRUCTURE PROTECTION UNIT	100,000
TRAINING YARD IMPROVEMENTS & ADDITIONS	35,000
TRANSIT BUS SHELTERS	15,000
PROPERTY ACQUISITION	1,500,000
STUDIES / PLANS	150,000
TOTAL CAPITAL PLAN EXPENDITURES - GENERAL FUND	21,701,500



2020 Draft Capital - Utilities

UPGRADE TO VT SCADA	27,000
VIMY LIFTSTATION - REPLACE PUMPS	30,000
SECOND RV SANI-DUMP AT CRCC	50,000
SCADA AGASSIZ WASTEWATER TREATMENT PLANT	15,000
COMPOST SCADA	15,000
DIGESTER MODIFICATIONS DESIGN	10,000
OFFICE ADDITION INCLUDING NEW SERVER ROOM	80,000
<u>TOTAL SEWER</u>	<u>227,000</u>



2020 Draft Capital - Utilities

WATER	
WATER METER RADIO TRANSMITTERS x 100	20,000
BEAMAN, MEADOW AND CENTENNIAL WATER CONNECTION	1,148,317
<u>TOTAL WATER</u>	<u>1,168,317</u>
AGASSIZ DRAINAGE	
HAMMERSLEY PUMP STATION	150,000
REPLACE HOGG SLOUGH CULVERT AT HUNT RD	5,000
<u>TOTAL AGASSIZ DRAINAGE</u>	<u>155,000</u>
TOTALS DRAFT CAPITAL PLAN - UTILITIES	
	<u>1,550,317</u>



Draft Capital Budget – General Fund

	2020	2021	2022	2023	2024
CIVIC BUILDINGS	478,500	7,500	108,000	8,000	40,000
COMPUTER HARDWARE/SOFTWARE	61,000	20,000	15,000	10,000	10,000
OFFICE FURNISHINGS AND EQUIPMENT	110,000	10,000	10,000	10,000	10,000
PARKS, RECREATION AND CULTURE	15,957,000	542,500	768,700	385,000	120,000
PUBLIC WORKS					
RELOCATION	410,000	-	-	-	140,000
EQUIPMENT	125,000	200,000	50,000	-	-
STREET CONSTRUCTION	450,000	880,000	255,000	630,000	-
SIDEWALKS, CURBS AND GUTTERS	10,000	60,000	85,000	30,000	40,000
STORM MAINS/ DRAINAGE	275,000	1,050,000	130,000	130,000	580,000
FIRE RESCUE	2,160,000	10,000	1,210,000	10,000	10,000
PROPERTY ACQUISITION	1,500,000	1,500,000	-	-	-
TRANSIT	15,000	-	-	-	-
STUDIES/PLANS	150,000	-	85,000	-	-
TOTAL GENERAL CAPITAL	21,701,500	4,280,000	2,716,700	1,213,000	950,000



Draft Capital Budget – Utility Funds

	2020	2021	2022	2023	2024
AGASSIZ DRAINAGE	155,000				
HARRISON MILLS DRAINAGE	-				
SEWER	227,000	788,000	955,000	235,000	25,000
WATER	1,168,317	868,263	639,126	980,212	864,936
TOTAL UTILITY CAPITAL	1,550,317	1,656,263	1,594,126	1,215,212	889,936
TOTAL CAPITAL	23,251,817	5,936,263	4,310,826	2,428,212	1,839,936



Funding Sources

	2020	2021	2022	2023	2024	TOTAL
GENERAL FUND:						
CONTRIBUTIONS FROM OTHERS	190,725	143,055	180,180	249,975	148,777	912,712
GENERAL CAPITAL RESERVE	3,906,021	2,636,945	1,151,520	963,025	801,223	9,458,734
OPERATING RESERVE	200,000	-	85,000	-	-	285,000
DEBT	5,500,000	1,000,000	1,200,000	-	-	7,700,000
GRANTS	11,904,754	500,000	100,000	-	-	12,504,754
TOTAL GENERAL CAPITAL	21,701,500	4,280,000	2,716,700	1,213,000	950,000	30,861,200
SEWER:						
CONTRIBUTIONS FROM OTHERS	-	594,100	-	10,000	10,000	614,100
CAPITAL RESERVE	227,000	193,900	955,000	225,000	15,000	1,615,900
GRANTS	-	-	-	-	-	-
TOTAL SEWER	227,000	788,000	955,000	235,000	25,000	2,230,000
WATER:						
CONTRIBUTIONS FROM OTHERS			35,000	-		35,000
OPERATIONS	330,046	289,421	201,375	326,737	288,312	1,435,891
GRANTS	838,271	578,842	402,751	653,475	576,624	3,049,963
TOTAL WATER	1,168,317	868,263	639,126	980,212	864,936	4,520,854

Funding Sources

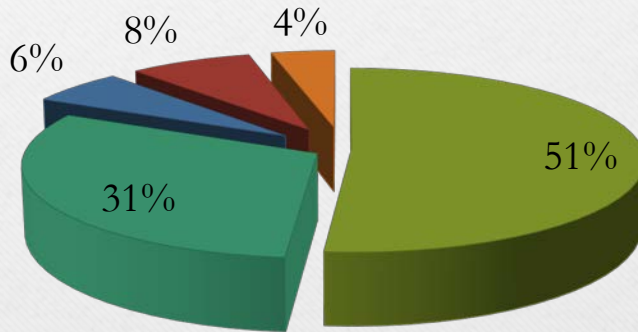
AGASSIZ DRAINAGE:						
GRANTS	155,000	-	-	-	-	155,000
TOTAL AGASSIZ DRAINAGE	155,000	-	-	-	-	155,000
TOTAL UTILITY CAPITAL	1,550,317	1,656,263	1,594,126	1,215,212	889,936	6,905,854
TOTAL CAPITAL	23,251,817	5,936,263	4,310,826	2,428,212	1,839,936	37,767,054



2019 Total Municipal Taxes

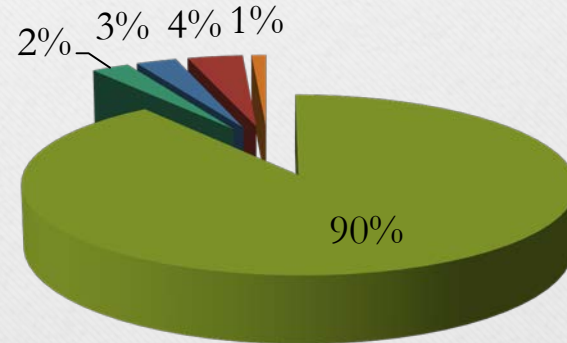
Class 1 – Residential	\$3,378,258
Class 2 – Utilities	2,027,645
Class 5 – Light Industry	364,044
Class 6 – Business	508,491
Class 8 – Recreational	18,526
Class 9 – Farm	299,588

% Total Taxes



- Class 1 - Residential
- Class 2 - Utilities
- Class 5 - Light Industry
- Class 6 - Business
- Class 9 - Farm

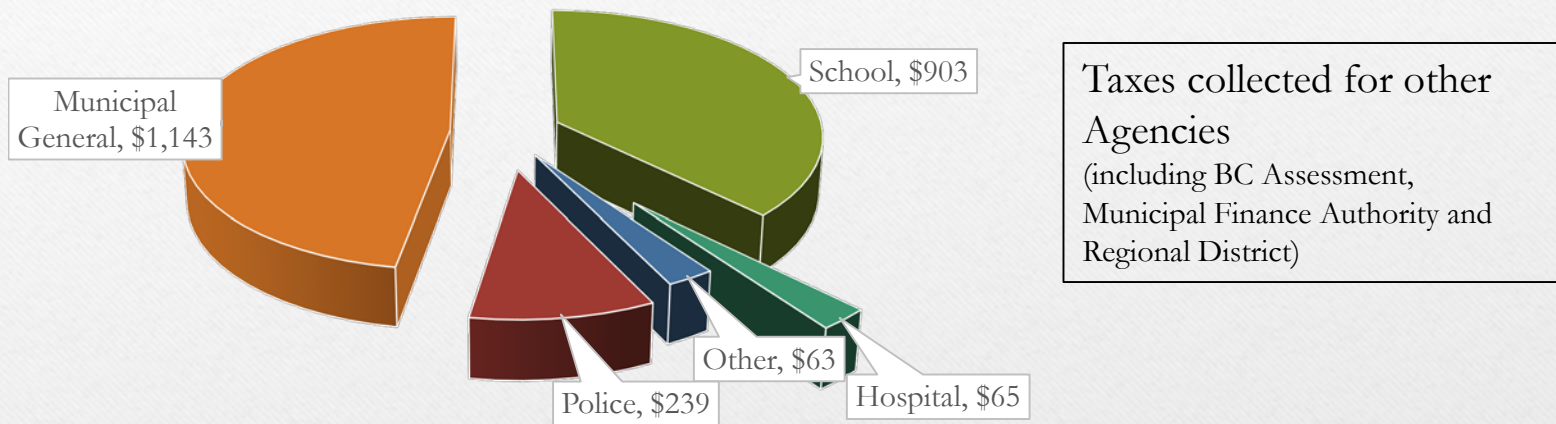
% Total Assessment



- Class 1 - Residential
- Class 2 - Utilities
- Class 5 - Light Industry
- Class 6 - Business
- Class 9 - Farm

Where did your taxes go?

Homeowners' residence was assessed at \$501,385 last year. They paid \$2,413 in property taxes. Where did it go?



Municipal General includes roads, parks, trails, library, recreation facilities (including pool and gym), cemeteries, development services, capital projects, District Council and other administration and other District operations.

Note: If applicable, total taxes will be reduced by the Home Owner Grant

2019 Taxes & Utility User Fees on an Average Single Family Home

Municipalities	Total residential Property Taxes and Charges
Kent	\$3,221
Hope	3,594
Chilliwack	3,849
Harrison Hot Springs	3,976
Abbotsford	4,309
Mission	4,628



Taxes & Charges on a Representative House - 2019

Municipalities	House Value	School	General Municipal Total	Regional District	Hospital	BCA, MFA and Other	Total Res Variable Rate Taxes	Total Res Parcel Taxes	Total Res. User Fees	Total Residential Property Taxes And Charges
Kent	501,385	903	1,382	43	65	20	2,413	0	808	3,221
Hope	410,895	740	1,618	377	54	16	2,805	85	704	3,594
Chilliwack	614,213	942	1,852	56	80	139	3,069	0	780	3,849
Harrison Hot Springs	604,690	1,089	1,487	121	79	140	2,917	0	1,059	3,976
Abbotsford	750,887	1,052	2,321	63	98	29	3,565	0	744	4,309
Pitt Meadows	802,139	1,022	2,110	38	0	209	3,380	0	970	4,349
Langley	895,737	1,061	2,081	36	0	234	3,412	0	1,094	4,506
Mission	747,931	983	2,230	54	98	29	3,394	0	1,234	4,628
Langley	1,015,301	1,202	2,126	43	0	265	3,636	0	1,344	4,980
Maple Ridge	853,209	1,087	2,417	37	0	222	3,763	213	1,031	5,007
Surrey	1,154,329	1,312	2,028	47	0	301	3,688	325	1,093	5,106
Delta	1,045,339	1,176	2,449	44	0	384	4,053	0	1,090	5,143
Coquitlam	1,300,441	1,438	2,580	55	0	339	4,412	451	830	5,693
Port Coquitlam	990,726	1,096	2,339	43	0	258	3,736	1,021	996	5,753
Burnaby	1,593,082	1,638	2,409	64	0	415	4,526	552	713	5,791
North Vancouver	1,619,905	1,559	2,742	70	0	422	4,794	0	1,106	5,899
Richmond	1,673,022	1,765	2,592	69	0	436	4,862	0	1,261	6,123
Bowen Island	1,151,773	901	2,426	46	0	627	4,000	721	1,467	6,188
New Westminster	1,203,842	1,415	2,949	54	0	314	4,732	0	1,666	6,397
Port Moody	1,395,129	1,543	3,346	63	0	364	5,315	0	1,170	6,485
Belcarra	1,491,539	1,649	1,673	319	0	601	4,242	973	1,334	6,549
White Rock	1,512,377	1,719	3,479	67	0	394	5,659	0	989	6,648
North Vancouver	1,754,705	1,689	2,915	74	0	457	5,136	0	1,677	6,813
Vancouver	2,290,135	2,059	3,059	95	0	597	5,811	0	1,443	7,254
Anmore	2,079,826	2,300	2,838	358	0	857	6,352	0	1,288	7,641
Lions Bay	1,716,294	1,342	2,923	88	0	709	5,062	365	2,760	8,186
West Vancouver	3,348,434	2,618	4,802	143	0	873	8,437	0	1,978	10,416

Ministry of Community Sports and Cultural Development Local Government Infrastructure and Finance