



OUR COMMUNITY
Dawson Creek JAN 2020

**Second Public
Budget Consultation**
February 10th at 1pm in
Council Chambers, City Hall

City Budget Process

The goal is to have a provisional budget early in the year.

The goal for the 2020 Budget is to be able to have at least a provisional budget available early in the year so that it would help in anticipation of the tendering process for services and contracts and operational spending. Some of the key data for the 2020 Budget is as follows:

Budget Assumption – October 7, 2019. The budget assumption report was presented to Council. This provided detailed data to support Council during the preparation of the 2020-2024 Financial Plan.

First Public Consultation – October 21, 2019. Only two residents attended the first Public Consultation, but there were other ways to contribute. A survey was created and made available through social media and on the City's website allowing the public to provide their comments. The deadline to complete the survey was November 10th and the results of the survey were presented at the December 16th Budget meeting. **You can access the results in our website at www.dawsoncreek.ca/cityhall/budget/**

First Draft Budget Report – December 16, 2019. This report took into consideration the proposed operating and capital expenditures received from management. The tax revenue was based on the preliminary tax assessment that was presented to Council on November 25th. **The following was approved at the Draft 1 meeting:**

- A 2% increase to the mill rate for all classes except for Major Industry which is at 20%, as per the 2019-2023 Financial Plan, and the contingency accrual of \$131K, over and above the anticipated BC Assessment preview increase. In the case of Class 1 – Residential, the preview report from BC Assessment shows a decrease in \$21 million in assessed value. Due to this reduction, the net increase in taxes is averaging only \$2.79 per residential roll.
- The 2020 Peace River Agreement (PRA) allocation to capital will be 44%. This was estimated at \$6.63M, although final figures will be provided by the Province in mid-January 2020.
- The utility rates are updated with the new CPI increase

of 2.4%. This increase amounts to approximately \$3.70 per month, based on a resident with an average consumption of 15m³ per month.

- The City will not enter into any long term borrowing for 2020 and will finance the current capital projects with the current year surplus generated by the proposed increases above.
- The City operational expenditure budget will be reduced by \$154K due to the BC Transit reduction of Route 3, and \$25K in revenue reduction in BC Transit tickets as per the Council's priorities.

Second Draft Budget Report – January 27, 2020. The report will include the suggested tax rate increases, based on the completed assessment roll provided by BCAA on December 31st. Additionally, PRA proposed funds are expected to be released in draft format by mid-January by the Peace River Regional District.

Third Draft – Five-Year Financial Plan – March 9, 2020. After the public consultations and Council meetings are held to discuss any updates, the draft of the 2020-2024 Financial Plan will be presented.

First two readings of the Financial Plan Bylaw – March 23, 2020.

Third Reading of Financial Plan Bylaw – April 6, 2020. Considering that the final assessed rolls will be issued by the BC Assessment Authority on March 31st, and the confirmation of PRA funds will be released by the Province in early April, any significant changes in the expected property revenue and PRA funds, may be incorporated in the bylaw before Council considers adoption of the Financial Plan.

Adoption of the Five-Year Financial Plan – April 27, 2020. In the proposed timeline, the tax bylaw will be presented to Council for the first three readings and adoption early in May 2020. This is later than the Financial Plan bylaw because the City is still dependant on the data of other government tax collection rates, which can take up to the end of April to be issued by some of the agencies.

Changes to BC Transit

City Council reaches a decision on a 2019 strategic priority to reduce the cost of bussing.

In November 2019, City Council reached a decision based on its 2019 strategic priority to investigate the feasibility of a minimum cost savings of 50% (\$350,000) through an alternate model of scheduled or on call transit services.

Earlier in the year, staff was directed to approach applicable community organizations to determine if they could assist the City to provide transit service at 50% of the current cost. Any available options needed to be presented to Council at the November 25th Council Meeting in order to meet the BC Transit's deadline for notice of reduced services.

On October 24, 2019 the General Manager of Development Services and the Chief Administrative Officer met with representatives from community groups including the Dawson Creek Society for Community Living and Step Up 'N' Ride.

Staff received an additional option from BC Transit that reduced service hours from 31 hours daily to 13.3 hours

daily. This option provides service for the peak times (e.g. school children) and eliminates all other times with low ridership.

On November 25th, Council approved the following reductions that will take effect on June 30, 2020:

- Discontinue the Route 3 Central;
- Discontinue all Saturday service on all routes;
- Reduce the weekday service hours to 13.3 hours from 31 hours daily, split between the morning peak hours and afternoon peak hours creating a midday service gap;
- Remove one bus from the Dawson Creek transit fleet; and
- Realign a portion of the Route 2.

These changes will result in an estimated 64% reduction in ridership and a 61% reduction in revenue.

Consumer Price Index (CPI) Bylaw Amendments

During 2019 budget discussions, Council directed staff to apply the BC Consumer Price Index to the rates contained in the Water Resale Bylaw, Water Rates and Regulations Bylaw, Sewer Rates and Regulations Bylaw, and the Fees and Charges Bylaw annually.

These bylaws were adopted on December 16th, and reflect the annual Consumer Price Index (CPI) increase for 2019 of 2.4%. The new water and sewer rates will be effective January 1, 2020 and the new fees listed in the Fees and Charges bylaw (including Community Services fees and Transit fees) will take effect on May 1, 2020.

To view the consolidated bylaws and new fees please visit our website at: <https://www.dawsoncreek.ca/departments/corporate-administration/bylaws/>

2019 Community Award Winners!

Hannah Legault, Youth of the Year

Sponsored by Dawson Co-op

Magrieta Abbey, Abbey Law, Entrepreneur of the Year

Sponsored by Community Futures Peace Liard

Corlane Sporting Goods Ltd, Business of the Year

Sponsored by the Dawson Creek & District Chamber of Commerce

Connie Schmakeit, Citizen of the Year

Sponsored by the City of Dawson Creek

Faking Sanity, Inclusive Workplace of the Year

Sponsored by the Dawson Creek Society for Community Living

It is with great honour that we congratulate all our nominees for this year's Community Awards:

Arlene Delawsky, Jacqueline Janssen, Meredith Thornton, Michelle Dempsey Rolls, Wendy Davies, Charmed Beauty Salon, DC Recycling, Peace Country Toyota, RBC, SL Enterprizes, Tiger Office Plus, Tower Therapy, Carina Wingerak (WFG Dawson Creek), Fitness For Life.



Dawson Creek
Community Awards 2019



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