



To: General Purposes Committee **Date:** October 5, 2016
From: Jane Fernyhough **File:** 11-7000-01/2016-Vol
 Director, Arts, Culture and Heritage Services 01
Re: **Steveston Heritage Sites: Increased Level Of Service for 2017**

Staff Recommendation

1. That \$341,000 be allocated from the Council Provision Account for increased levels of service at Steveston heritage sites for 2017 as outlined in the report titled, "Steveston Heritage Sites: Increased Level of Service for 2017" dated October 5, 2016 from the Director, Arts, Culture and Heritage; and
2. That the 5 Year Consolidated Financial Plan (2016-2020) Bylaw be updated to include an additional expenditure of \$341,000 funded from the Council Provision account for increased level of service at Steveston heritage sites for 2017 with spending commencing in 2016 for recruitment and training.

Jane Fernyhough
 Director, Arts, Culture and Heritage Services
 (604-276-4288)

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Finance Department Parks Services	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	
REVIEWED BY STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE	INITIALS: DW	APPROVED BY CAO

Staff Report

Origin

In light of 2017 being Canada’s 150 anniversary of confederation, a milestone year for the country and the community, staff have been requested to review the level of service at heritage sites in Steveston for 2017, in particular Britannia Shipyards National Historic Site and the Steveston Interurban Tram, including hours of operation and programming. This report outlines current hours of operation and increased hours required to open the buildings to the public Monday to Sunday year round, as well as resources required for increased programming.

This report supports Council’s 2014-2018 Term Goal #2 A Vibrant, Active and Connected City:

Continue the development and implementation of an excellent and accessible system of programs, services, and public spaces that reflect Richmond’s demographics, rich heritage, diverse needs, and unique opportunities, and that facilitate active, caring, and connected communities.

2.3. *Outstanding places, programs and services that support active living, wellness and a sense of belonging.*

2.4. *Vibrant arts, culture and heritage opportunities.*

Analysis

Table 1 below outlines the current hours of operations for the Britannia Shipyards National Historic Site buildings and the Steveston Interurban Tram building as well as the increased hours required to open the buildings Monday to Sunday year round.

Table 1: Hours of Operation: Current and Increases Required for Year Round Opening

HOURS OF OPERATION				
		Current	Proposed	Increased Hours
BRITANNIA				
	Summer	May 1 – Sept 30 Mon – Sun, 10am – 5pm	same	0
	Winter	Oct 1 – Apr 30 Sat & Sun, 12 – 5pm	Oct 1 – Apr 30 Mon – Sun, 12 – 5pm	700 hours
TRAM				
	Summer	July – Labour Day Tues – Sun, 11am – 5pm	Jun 1 – Sept 30 Mon – Sun, 10am – 5pm	432 hours
	Winter	Labour Day – June 30 Sat & Sun, 10am – 4pm	Oct 1 – May 31 Mon – Sun, 10am – 4pm	1020 hours
TOTAL INCREASED HOURS FOR YEAR ROUND OPERATIONS				2152 hours

Table 2 outlines the resources required for Monday to Sunday opening and site animation.

Table 2: Buildings open for visitors year round with enhanced programming

TABLE 2: STAFF & OPERATING COSTS FOR INCREASED HOURS & ENHANCED PROGRAMMING								
	Attendant Hours	Cost	Janitorial	Cost	Programming Staff	Cost	Operating Costs: Supplies (janitorial/program); marketing	TOTAL
BRITANNIA	3805 hours*	\$88,625	640 hours	\$17,700	Full Time Programs Coordinator	\$76,820	\$16,000	\$199,125
TRAM	2796 hours	\$65,150	856 hours	\$24,825	Half Time Programs Coordinator	\$33,500	\$18,400	\$141,875
TOTAL FOR PUBLIC ACCESS PLUS ENHANCED PROGRAMMING								\$341,000

* In order for all buildings at Britannia to be open to the public three (3) attendants on site are required. Currently the budget allows for (2) attendants during current opening hours. This increase includes an additional attendant during current opening hours and three (3) attendants for all additional hours.

Should Council wish to increase the level of service to these two facilities for 2017, staffing would be increased to the Council selected level effective January 1, 2017.

Staff recruitment and training will take place during the fall of 2016. Training is also being planned on destination enhancement initiatives and destination programming to increase the visitor attraction. This would include signage, marketing, interpretation and enhanced programming to appeal to a broader market segment including visitors, locals and tourists. Examples of enhanced programming include historical storytelling, period programming, programming for seniors and special events.

There is adequate funding in the Council Provision account to cover these increases.

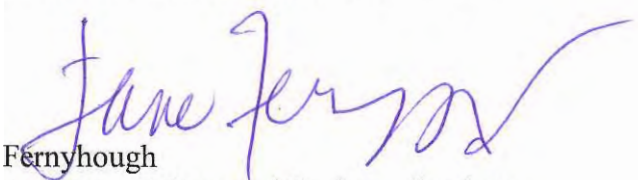
Future programming and level of service can be considered as part of future capital and operational budgets.

Financial Impact

It is recommended that \$341,000 be allocated from the Council Provision account to fund this increased level of service for 2017 with some spending to commence in 2016.

Conclusion

Canada's 150 anniversary of confederation, 2017, is a milestone year for the country and the community. Increasing the hours of operation to Monday to Sunday year round and increasing programming for two significant heritage sites in the community encourages residents and visitors to experience and learn about the history of our community. It is recommended that funding be allocated to increase the level of service at Britannia Shipyards National Historic Site and the Steveston Interurban Tram for 2017.



Jane Fernyhough
Director, Arts, Culture and Heritage Services
(604-276-4288)



**5 Year Consolidated Financial Plan (2016-2020) Bylaw 9521
Amendment Bylaw 9616**

The Council of the City of Richmond enacts as follows:

1. Schedule "A", Schedule "B", and Schedule "C" of the 5 Year Consolidated Financial Plan (2016-2020) Bylaw 9521, are deleted and replaced with Schedule "A", Schedule "B", and Schedule "C" attached to and forming part of this amendment bylaw.
2. This Bylaw is cited as "**5 Year Consolidated Financial Plan (2016-2020) Bylaw 9521, Amendment Bylaw 9616**".

FIRST READING

SECOND READING

THIRD READING

ADOPTED

CITY OF RICHMOND
APPROVED for content by originating dept. <i>JC</i>
APPROVED for legality by Solicitor <i>D</i>

MAYOR

CORPORATE OFFICER

SCHEDULE A:

City of Richmond					
5 Year Consolidated Amended Financial Plan 2016-2020					
Revenue and Expenses					
(In \$000's)					
	2016	2017	2018	2019	2020
	Amended	Amended	Amended		
Revenue:					
Property Taxes	197,965	206,823	215,531	223,666	232,083
User Fees	98,303	102,953	107,361	110,771	115,129
Sales of Services	33,692	34,260	34,854	35,656	36,255
Gaming Revenue	18,088	18,400	18,400	18,400	18,400
Investment Income	14,694	14,694	14,694	14,694	14,694
Payments In Lieu Of Taxes	13,473	13,473	13,473	13,473	13,473
Other Revenue	9,929	9,803	9,906	10,029	10,159
Licenses And Permits	9,184	9,363	9,546	9,741	9,941
Grant Revenue	7,489	7,494	7,613	7,727	7,820
Developer Contributed Assets	55,000	55,000	55,000	55,000	55,000
Development Cost Charges	30,229	15,602	12,137	9,437	9,327
Other Capital Funding Sources	30,923	21,805	10,500	10,440	10,040
	\$518,969	\$509,670	\$509,015	\$519,034	\$532,321
Expenses:					
Law and Community Safety	93,370	94,855	97,383	99,956	102,603
Engineering and Public Works	65,864	64,382	66,067	66,707	67,654
Community Services	59,439	58,343	59,941	61,282	62,540
Finance and Corporate Services	24,301	23,360	23,884	24,441	25,013
Fiscal	14,361	17,730	18,153	16,063	15,950
Debt Interest	1,677	1,677	1,677	1,677	1,677
Corporate Administration	9,059	8,452	8,641	8,843	9,051
Planning and Development Services	14,835	14,502	14,847	15,232	15,627
Utility Budget					
Water Utility	40,469	42,606	44,576	46,168	47,831
Sanitary Sewer Utility	29,746	30,958	32,834	34,405	36,072
Sanitation and Recycling	14,944	15,248	15,557	15,888	16,226
Richmond Public Library	9,754	9,946	10,141	10,349	10,562
Richmond Olympic Oval Corporation	14,890	15,288	15,719	16,131	16,594
Lulu Island Energy Company	1,590	1,524	2,451	2,211	2,647
	394,299	398,871	411,871	419,353	430,047
Annual Surplus	124,670	110,799	97,144	99,681	102,274
Transfers:					
Debt Principal	4,402	4,402	4,402	4,402	4,402
Transfer To Reserves	62,222	64,421	66,707	69,092	71,561
Transfer To (From) Surplus	(214)	8,971	10,089	10,591	11,126
Capital Expenditures - Current Year	146,349	122,935	96,340	85,259	60,065
Capital Expenditures - Prior Years	267,870	211,956	176,060	160,921	153,488
Capital Expenditures - Developer Contributed Assets	55,000	55,000	55,000	55,000	55,000
Capital Funding	(410,959)	(356,886)	(311,454)	(285,584)	(253,368)
	124,670	110,799	97,144	99,681	102,274
Balanced Budget	\$0	\$0	\$0	\$0	\$0
Tax Increase	3.11%	2.97%	2.96%	2.97%	2.96%

SCHEDULE B:

City of Richmond					
5 Year Consolidated Amended Financial Plan 2016-2020					
Capital Funding Sources					
(In \$000's)					
	2016	2017	2018	2019	2020
	Amended	Amended	Amended		
DCC Reserves					
Drainage DCC	3,354	1,344	-	97	97
Parks DCC	16,570	7,289	5,361	5,643	5,408
Roads DCC	8,492	5,489	4,307	3,384	2,956
Sanitary DCC	582	724	1,943	23	-
Water DCC	1,231	755	527	290	866
Total DCC Reserves	\$30,229	\$15,601	\$12,138	\$9,437	\$9,327
Statutory Reserves					
Affordable Housing Reserve Fund	1,114	625	625	625	625
Capital Building and Infrastructure Reserve Fund	600	-	-	1,000	-
Capital Reserve Fund	39,262	53,202	42,128	29,997	11,701
Child Care	60	50	50	50	50
Drainage Improvement	14,604	7,981	4,748	11,557	8,912
Equipment Replacement Reserve Fund	3,778	4,375	2,945	3,921	3,044
Local Improvement Reserve	1,011	-	-	-	-
Public Art Program	1,120	100	100	100	100
Sanitary Sewer	4,738	4,369	4,909	4,217	4,290
Waterfront Improvement	-	-	250	-	-
Watermain Replacement	7,000	7,873	8,428	7,987	7,902
Total Statutory Reserves	73,287	78,575	64,183	59,454	36,624
Other Sources					
Appropriated Surplus	8,491	5,004	7,649	5,378	3,524
Enterprise Fund	1,202	630	550	550	550
Water Levy/Meter Stabilization	2,217	1,320	1,320	-	-
Grant and Developer Contribution	30,923	21,805	10,500	10,440	10,040
Total Other Sources	42,833	28,759	20,019	16,368	14,114
Total Capital Program	\$146,349	\$122,935	\$96,340	\$85,259	\$60,065

SCHEDULE C:

**CITY OF RICHMOND
5 YEAR CONSOLIDATED AMENDED FINANCIAL PLAN (2016-2020)
STATEMENT OF POLICIES AND OBJECTIVES**

Revenue Proportions By Funding Source

Property taxes are the largest portion of revenue for any municipality. Taxes provide a stable and consistent source of revenue for many services that are difficult or undesirable to fund on a user-pay basis. These include services such as community safety, general government, libraries and park maintenance.

Objective:

- Maintain revenue proportion from property taxes at current level or lower

Policies:

- Tax increases will be at CPI + 1% for transfers to reserves
- Annually, review and increase user fee levels by consumer price index (CPI).
- Any increase in alternative revenues and economic development beyond all financial strategy targets can be utilized for increased levels of service or to reduce the tax rate.

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2016.

Table 1:

Funding Source	% of Total Revenue
Property Taxes	49.1%
User Fees	24.4%
Sales of Services	8.4%
Gaming Revenue	4.5%
Investment Income	3.6%
Payments in Lieu Of Taxes	3.3%
Licenses and Permits	2.3%
Grants	1.9%
Other	2.5%
Total Operating and Utility Funding Sources	100.0%

SCHEDULE C (CONT'D):

CITY OF RICHMOND
5 Year Consolidated AMENDED FINANCIAL PLAN (2016-2020)
STATEMENT OF POLICIES AND OBJECTIVES

Distribution of Property Taxes

Table 2 provides the estimated 2016 distribution of property tax revenue among the property classes.

Objective:

- Maintain the City's business to residential tax ratio in the middle in comparison to other municipalities. This will ensure that the City will remain competitive with other municipalities in attracting and retaining businesses.

Policies:

- Regularly review and compare the City's tax ratio between residential property owners and business property owners relative to other municipalities in Metro Vancouver.
- Continue economic development initiatives to attract businesses to the City of Richmond.

Table 2: (Estimated based on the 2016 Completed Roll figures)

Property Class	% of Tax Burden
Residential (1)	54.6%
Business (6)	35.5%
Light Industry (5)	8.2%
Others (2,4,8 & 9)	1.7%
Total	100.0%

Permissive Tax Exemptions**Objective:**

- Council passes the annual permissive exemption bylaw to exempt certain properties from property tax in accordance with guidelines set out by Council Policy and the Community Charter. There is no legal obligation to grant exemptions.
- Permissive exemptions are evaluated with consideration to minimizing the tax burden to be shifted to the general taxpayer.

Policy:

- Exemptions are reviewed on an annual basis and are granted to those organizations meeting the requirements as set out under Council Policy 3561 and Sections 220 and 224 of the *Community Charter*.