

# FINANCIAL PLAN

2024 – 2028



City of  
**Pitt Meadows**  
THE *Natural* PLACE



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# MESSAGE FROM THE CAO

## SERVING OUR COMMUNITY NOW AND PLANNING FOR THE FUTURE

On behalf of the City of Pitt Meadows, I am proud to present the Five-Year Financial Plan for 2024–2028, which outlines our fiscal priorities, goals, and the means by which we aim to achieve them.

The 2024 budget focuses on key priorities such as public safety, enhancements to recreation facilities, and studies addressing climate action and irrigation challenges. It also accounts for the evolving economic landscape and the challenges it presents, including inflation, rising costs since the pandemic, and uncontrollable costs associated with water and sewer treatment.

In addition, prioritizing long-term sustainability remains crucial to ensure the resilience of the City's aging infrastructure and to adequately address the future needs of the community. This includes the ongoing maintenance and strategic planning for various infrastructure projects, accompanied by investments in reserve savings.

## KEY PRIORITIES & INITIATIVES

### ENHANCING PUBLIC SAFETY

Council continues to invest in Pitt Meadows Fire & Rescue Service, enabling the recruitment of four flex firefighters. This will ensure a team of four on the first responding apparatus, which aligns with WorkSafe BC regulations and the Structure Firefighter Minimum Training Standards.

After breaking ground in 2023, construction on the autonomous RCMP detachment in Pitt Meadows is progressing, aiming for completion by January 1, 2026. Concurrently, the City is developing the administrative sections function (RCMP Support Services) required to provide support to the operation. Moving to an autonomous detachment aligns with Council's commitment to fostering a secure and responsive environment for residents. This tailor-made model promises enhanced visibility, improved safety, and faster police response.

### HARRIS ROAD UNDERPASS

Council continues to advocate to senior levels of government and project partners to help close the Harris Road Underpass project funding gap and move this critical infrastructure project toward implementation.

### RAIL ADVOCACY

The City continues to engage with Transport Canada, the Canadian Transportation Agency, and other required parties to ensure impacts associated with current rail operations and proposed rail projects are adequately identified and mitigated, as well as, ensuring legislative compliance pertaining to existing at-grade crossings.

## OPPOSITION TO CPKC'S LOGISTICS PARK

Council remains unanimously and strongly opposed to the proposed Canadian Pacific Kansas City Railway's (CPKC) Logistics Park. The City will continue to review CPKC's application to the Canadian Transportation Agency (CTA), actively engage in the CTA's public comment process, and conduct comprehensive studies as required to ensure our various concerns are highlighted and considered further.

## AGRICULTURAL VIABILITY

The Agricultural Viability Strategy, updated in 2023, is a comprehensive agricultural planning document that identifies opportunities to strengthen the local agriculture and agri-food sector and contribute to its long-term sustainability. The Strategy recommends actions specific to Pitt Meadows to support municipal planning efforts in both the short and long-term.

A priority action in the 2024 budget from the updated Agricultural Viability Strategy is a detailed irrigation strategy, which will help the City to better understand the next steps in supporting the irrigation needs of local farmers.

## PARKS AND RECREATION FACILITIES

The City continues implementation of the Parks, Recreation, and Culture (PRC) Master Plan in this budget with a number of community amenity enhancements including:

- ▶ Detailed design of the Pitt Meadows Athletic Park expansion, which will include plans for a double-sized artificial turf field with lighting and spectator seating, a covered multi-sport box, and expanded parking opportunities.
- ▶ Renovations on the Rose Grabenhorst Garden, with the goal of opening the park to the public in 2025.
- ▶ Implementation of a Disc Golf Course at Bonson Park, in response to the sport growing in popularity in the community and following a successful pop-up disc golf event in 2023.

## CIVIC CENTRE MASTER PLAN

The City is committed to developing a sustainable and cost-effective master plan for the Civic Centre. By prioritizing increased density along the Harris Road corridor, the master plan will align closely with the City's recently adopted Official Community Plan. This master plan project underscores Council's dedication to shaping a vibrant and walkable Civic Centre that meets the evolving needs of our community.

## CLIMATE ACTION PLAN

A Climate Action Plan is being developed to identify greenhouse gas reduction targets and strategic actions that support progress towards those targets. Identifying targeted actions for both mitigation and adaptation in a Climate Action Plan will help foster a sustainable, resilient community that addresses the challenges posed by climate change.

## WATER SERVICES REVIEW

A Water Services Review has been diligently underway, with over 700 water meters to be replaced in 2023 and 2024. City staff will continue efforts to increase awareness of water conservation, implement improvements from leak detection findings, continue replacement of water meters, implement procedural improvements, and make changes to mitigate unnecessary watering during summer months.

## ᑭᑭᑭᑭ (KATZIE) FIRST NATION RELATIONSHIP

Strengthening ties with ᑭᑭᑭᑭ (Katzie) First Nation remains a priority, as well as working together on common interests such as: Eagle Meadows Business Park servicing agreements, CP rail and Harris Road grade separation, secondary access to Katzie Reserve No. 1, Golden Ears Way Roundabout improvements, and the North Lougheed Area Plan development approach. City staff are launching new Indigenous arts programs for community members, as well as identifying opportunities to integrate public art into civic facilities. In 2024, local ᑭᑭᑭᑭ (Katzie) First Nation artist Rain Pierre will be creating a mural for the exterior of South Bonson Community Centre and hosting his own gallery exhibit.

I would like to thank all the residents who participated in the business planning process by attending the Council meetings and providing feedback throughout the year. Your input helped us create the Five-Year Financial Plan that addresses Council's strategic goals and the community's vision for Pitt Meadows Proud™!



Mark Roberts  
Chief Administrative Officer



# EXECUTIVE SUMMARY

In compliance with the Community Charter, Pitt Meadows City Council adopted the 2024–2028 Financial Plan in December 2023.

## PURPOSE OF THE FINANCIAL PLAN

The Financial Plan provides the City with clear direction, ensuring that its work is continually aligned with Council’s strategic priorities, achievable within the annual budget, and responsive to the needs of residents. It also fosters transparency and fiscal accountability to residents.

### DEVELOPMENT OF THE FINANCIAL PLAN

Each fall, City departmental business plans based on robust financial planning and analysis, staff input, Council direction, and resident feedback heard throughout the year are presented to Council and the community. The plans represent staff’s best recommendations for key initiatives, budgets, and the Five-Year Financial Plan.

### DEPARTMENT BUSINESS PLANS

Department business plans align the budget and priorities with various aspects of the organization and specific services and programs. Within each department’s business plan is the following information:

- ▶ **Services overview** of the department’s divisions, key responsibilities, and services/programming.
- ▶ **Staff complement** with an organizational chart outlining the positions within the department, including total FTE (full-time equivalents).
- ▶ **Deferred projects from 2023** due to a revision of strategic priorities mid-year or other reasons as noted.
- ▶ **Key challenges for 2024** that are anticipated for the upcoming year.
- ▶ **Key initiatives for 2024**, including a short description of priority initiatives.
- ▶ **Operating and capital budgets** (if applicable).

When deliberating business plans and budgets, Council must constantly weigh different community needs, recognizing that increases in service levels must be matched by corresponding revenues. The City strives to strike an appropriate balance between responding to requests for service, minimizing tax increases, and providing for sustainable long-term investment in infrastructure. The ultimate goal of this process is always to be cognizant of the long-term viability of the community, to spend tax dollars wisely, and to maintain the quality of life for all residents.

This process of prudently weighing the needs and requests of the community, and ensuring that service levels fit within the budget, results in the City’s Financial Plan.



## STRATEGIC PLANNING

The Corporate Strategic Plan serves as the guiding framework for policies, budgets, and decision-making. It establishes a clear direction to ensure that the City continues to provide superior service and meet the current and future needs of the community by prioritizing issues such as transportation, agriculture, the environment, public health, safety, quality of life, and employee excellence.

### STRATEGIC PRIORITIES

Pitt Meadows has identified six key priorities to support its vision:

1. Principled Governance
2. Balanced Economic Prosperity
3. Community Spirit and Wellbeing
4. Infrastructure
5. Corporate Pride
6. Public Safety

To view the full City of Pitt Meadows 2023-2026 Strategic Plan, visit [pittmeadows.ca/strategicplan](https://pittmeadows.ca/strategicplan).

### VISION

Pitt Meadows Proud™

### MISSION

To maintain a friendly, safe and healthy community that values people, honours heritage, where all citizens are welcomed and growth is balanced with the protection of our natural place and quality of life.

### GOVERNANCE VALUES

- ▶ Trust
- ▶ Respectful and Accountable Leadership
- ▶ Community Pride and Spirit
- ▶ Excellence in Service
- ▶ Environmental Stewardship
- ▶ Courage

# 2024 BUDGET HIGHLIGHTS

The 2024 budget takes into consideration the City's key strategic priorities regarding safety and essential services, and adjusting the corresponding revenues and expenses, including asset replacement savings. It includes a combined property tax and utilities increase of \$469 for the average single-family home with an assessed value of \$1,193,494. The \$469 increase consists of a property tax increase in the amount of \$205 and a utility fees increase in the amount of \$264.

The \$469 increase is broken down as follows:

<b>Combined Tax and Utilities</b>	<b>\$</b>
<b>Uncontrollable Costs</b>	
Metro Vancouver water purchases and sewage treatment costs	217
Contracted Services - RCMP	44
Contracted Services - Library	5
Salaries & Benefits (CUPE, IAFF Collective Bargaining, and Exempt)	90
Subtotal	356
Asset Replacement Savings	97
Utility Departments	14
City Departments	24
Revenue Growth	(22)
<b>Total Combined Taxes and Utilities</b>	<b>469</b>
<b>Tax and Utilities</b>	<b>\$</b>
Property Taxes	205
Utility Fees	264
<b>Total Taxes and Utilities</b>	<b>469</b>

The 2024 budget addresses uncontrollable costs related to Metro Vancouver Water Purchase and Sewer Treatment, as well as Collective Bargaining costs. It also invests in enhancements to the Fire and Rescue Service, new recreation facilities, an Irrigation Study, Climate Action Plan, detailed planning for developing the Civic Centre, as well as an increase in asset replacement contributions as per the recommendations from the 2023 Asset Management Plan Report.

Major cost pressures come from:

- ▶ Uncontrollable costs related to Metro Vancouver water and sewage treatment, collective agreements, RCMP protective services, as well as supply chain and high inflationary pressures; all of which account for \$356.
- ▶ Asset Replacement Savings account for \$97 providing an additional \$1.0 million towards future replacement of aging infrastructure and ensuring long-term sustainability.
- ▶ Investing in the Fire and Rescue Service with the creation of a full time Administrative Clerk and the addition of four flex Firefighter positions for \$21.

*"The 2024 Budget demonstrates Council's unwavering investment in safety, critical asset management replacement as well as the enhancement of facilities at Pitt Meadows Athletic Park (PMAP). The budget also includes funding for a detailed irrigation study, which will help the City to better understand next steps in supporting the irrigation needs of local farmers. Addressing current and future water needs for agriculture is a priority action coming out of the City's recently-updated Agricultural Viability Strategy."*

**MAYOR NICOLE MACDONALD**



*"The 2024 Budget is focused on investments to public safety and recreational facilities as well as ensuring future infrastructure needs can be met with annual contributions to the asset reserve savings and accounts for inflation, new assets and rising costs since the pandemic. In addition, this budget accounts for significant uncontrollable cost increases payable to Metro Vancouver for water and sewer treatment. This increase enables the City to offset the costs of water and increased water consumption that is needed to achieve a sustainable self-funding model for all City utility services."*

**DIRECTOR OF FINANCIAL SERVICES  
LAURA BARROETAVENA**

## 2024 CAPITAL PROJECTS

The total Capital Plan is valued at \$26.8 million with the majority of the program funding coming from reserve savings.

Some of the significant projects planned for 2024 include:

- ▶ Double Artificial Turf for Pitt Meadows Athletic Park
- ▶ Covered Multi Sport Box for Pitt Meadows Athletic Park
- ▶ Kennedy Pump Station Replacement Design
- ▶ Detailed Irrigation Study
- ▶ Climate Action Plan
- ▶ Civic Centre Master Plan
- ▶ New RCMP Detachment

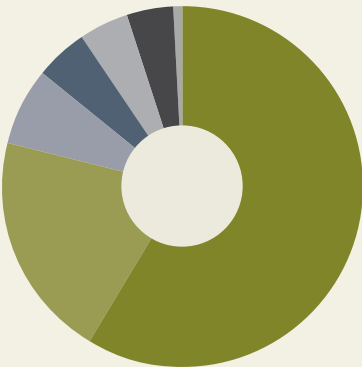




The following data provides some context and illustrates the unique characteristics of Pitt Meadows that are taken into consideration during the business planning process:

Land Area	<b>85.341 km<sup>2</sup></b>
Number of Residents	<b>19,146</b>
Pop. Growth from 2016-2021	<b>3.1%</b>

LAND USE



- Agriculture **58.75%**
- Parks/Conservation **20.15%**
- Mixed Use/Other **7.06%**
- Golf Course **4.77%**
- Industrial **4.45%**
- Residential **4.16%**
- Commercial **0.66%**

# COMMUNITY PROFILE

## LAND AREA AND USE

The City of Pitt Meadows acknowledges their presence on the traditional territory of ᑭᓴᓐᓂᓴ (Katzie) First Nation.

- ▶ Pitt Meadows has a land area of 85.341 square kilometres.
- ▶ Agriculture remains the predominant land use within our community. 78% of Pitt Meadows land falls within the Agricultural Land Reserve.
- ▶ Parks and conservation areas are the second largest land use in Pitt Meadows at 27%, some of which falls within the Agricultural Land Reserve.
- ▶ Over 85% of Pitt Meadows land base lies within the floodplains for the Fraser, Pitt and Alouette rivers.

## POPULATION AND GROWTH

- ▶ The City of Pitt Meadows provides core services, facilities, safety, and infrastructure to a population of approximately 19,146 residents.
- ▶ The City's population grew by 3.1% from 2016 to 2021. This is down from the previous five year census period (2011 to 2016) when the growth rate was 4.7%. The regional average (Metro Vancouver) growth rate was 7.3% from 2016 to 2021.
- ▶ Metro Vancouver is anticipated to grow by about 921,275 people by 2040, with Pitt Meadows expected to grow by 5,024 residents in the same period.



## HOUSING

There has been a 2.9% increase in homes from 2016 to 2021, for a total of 7,405 homes. According to the 2021 Census, 79.4% of households owned their dwelling while 20.5% rented. The Metro Vancouver rates are 62% owned and 37.8% rented. Pitt Meadows has a population density of 221.7 persons per km<sup>2</sup>, compared to the regional average (Metro Vancouver) of 918 persons per km<sup>2</sup>.

## HOUSEHOLD COMPOSITION

The average household size in Pitt Meadows is 2.9 people, the same as the Metro Vancouver region average. When compared with the regional data, Pitt Meadows has a larger share of one family households (66%) than the regional average (55.6%) and lower share of single person households (23%) than the regional average (29%). Interestingly, the proportion of multigenerational households has increased from 3.3% in 2016 to 3.7% in 2021.

## AGE DEMOGRAPHICS

The median age for Pitt Meadows residents is 43.2 years, older than the Metro Vancouver median age of 40.8 years. The largest age group in Pitt Meadows continues to be working age (15-64) at 64.7%, although there is a noticeable shift towards an older population with the 65 years and over age group increasing from 16% in 2016 to 18.2% in 2021. 17.1% of the population is under the age of 15.

## INCOME

In 2020, the median total income of households in Pitt Meadows was \$104,000. 6.5% of the population in Pitt Meadows falls under the low income measure, which has decreased from 9.7% in 2015 and is lower than the regional average of 11.1%.

## ECONOMY AND EMPLOYMENT

From 2016 to 2021, employment in Pitt Meadows grew from 5,215 to 7,505 jobs.



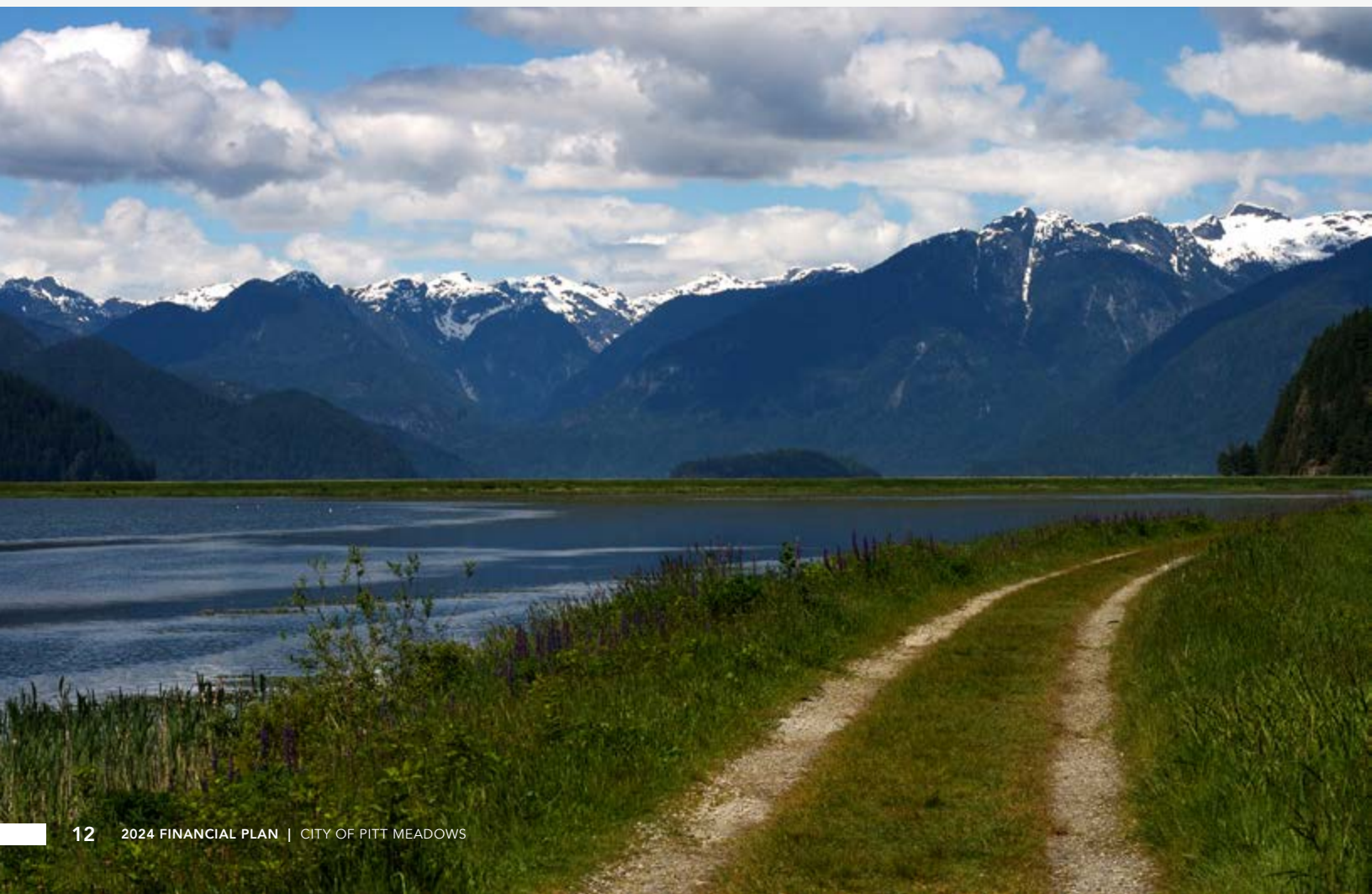




# FINANCIAL OVERVIEW

## BUDGET OVERVIEW

The 2024 budget was developed based on the 2024 Business Plan Guidelines, which outlines the budget principles and approach to achieve a cost effective and balanced budget. Revenue sustainability and growth are reviewed and assessed to determine level of reliability, including ongoing tax revenue as well as grants received. Increased costs are reviewed and assessed with consideration to health and safety, contractual obligations, and service level sustainability with additional consideration of minimizing impacts to the taxpayer.



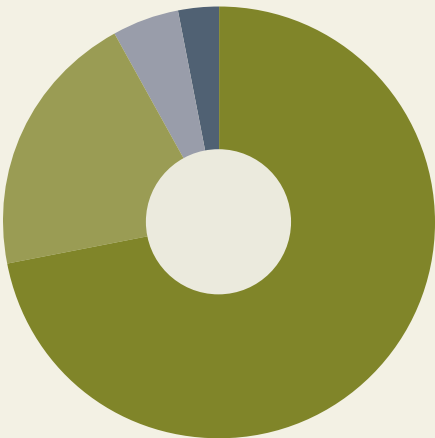
# 2023 AMP REPORT RECOMMENDED CONTRIBUTIONS TO RESERVE SAVINGS TO MEET FUTURE ASSET REPLACEMENT NEEDS

The increase in the asset replacement contribution for the 2024 budget incorporates funding from the 2023 AMP report, reflecting an additional \$315,000 towards the Road Network reserves, \$171,000 toward the Drainage Reserve, and an additional \$70,000 towards the Sewer Reserve, to assist with closing the additional funding gap identified in the report. By incorporating these increases, the City will be able to achieve the new funding targets within a timeframe of five to ten years as recommended by the report, as well as continue to support the City's capital projects.

## 2024 CAPITAL PROJECTS

Each year, the City's budget plans for capital projects such as: improvements to outdoor spaces, buildings, active transportation networks, utilities, roads, and bridges. The budget includes a 2024 Capital Plan valued at \$26.8 million. Some of the significant projects include completion of the Golden Ears Business Park DCC road improvements, Detailed Irrigation Study, Climate Action Plan, start of construction of the new RCMP detachment building, completion of the Harris Park Concession and Washroom, design work for the Double Artificial Turf and the Covered Multi Sport Box at the Pitt Meadows Athletic Park (PMAP), design of the Kennedy Road Pump Station replacement, paving projects, replacement of multiple dump trucks, and upgrades to parks infrastructure. With the exception of the RCMP building, which is funded by debt, funding for the capital program will come primarily from reserve funds.

## SINGLE FAMILY HOME ADDITIONAL COSTS BEFORE GROWTH REVENUE



- Uncontrollable Costs 72%\*
- Asset Replacement Contribution 20%
- City Department 5%
- City Utility Service Maintenance 3%

*\*List of Uncontrollable Costs provided on page 8*



# REVENUE SOURCES

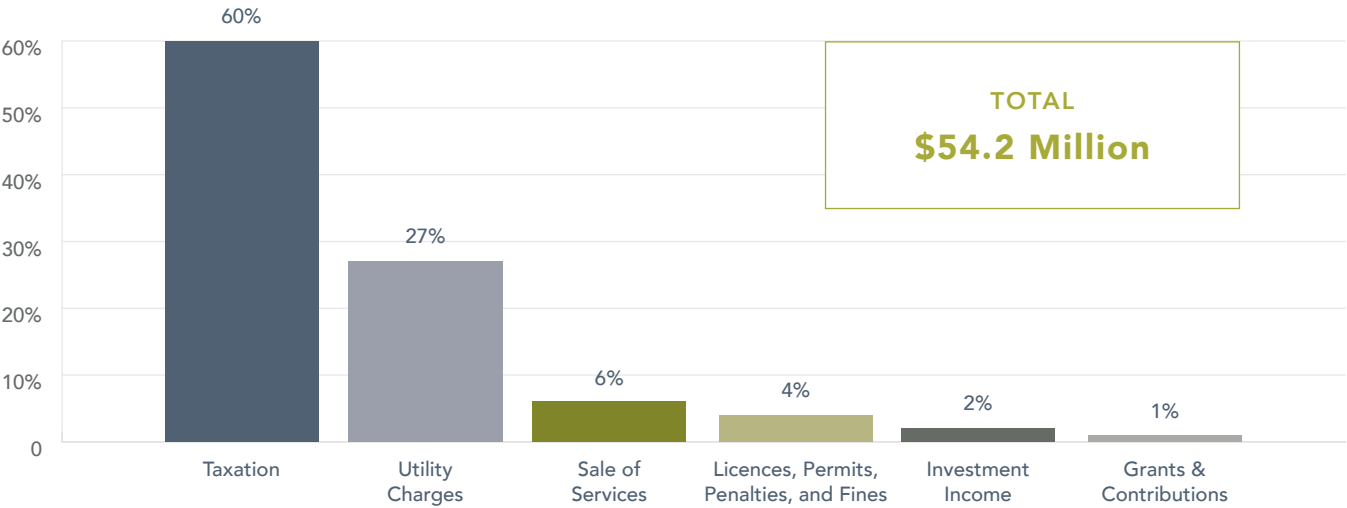
The City receives its revenues from a variety of sources with taxation being the largest. Property owners must pay property taxes based on the value of their property, unless the property is specifically exempted by provincial legislation. The remaining revenue is collected from other revenue sources such as fees, rates and service charges, developers’ contributions, development capital asset contributions, grants, investment income and cost recoveries.

The primary funding source for City services in the 2024-2028 Financial Plan is taxation, at \$32.6 million or 60% of the total revenues. This includes a 2024 property tax levy increase of \$2,298,800, after including a conservative estimate of approximately \$249,200 from new assessment growth, for an average property tax increase of \$205 per household.

Utility charges are the second significant source of revenue consisting of water, sewer, drainage, diking, and solid waste user rates. Utility rates are set for each utility based on a combination of the Metro Vancouver Regional District rate increases and the City’s inflationary costs and result in a \$264 increase per single family home.

Property Taxation and Utility Charges continue to be the most stable sources of revenue for the City, resulting in a \$469 combined property tax and utility increase to the average single family home to maintain existing services and balance the budget.

## WHERE THE MONEY COMES FROM



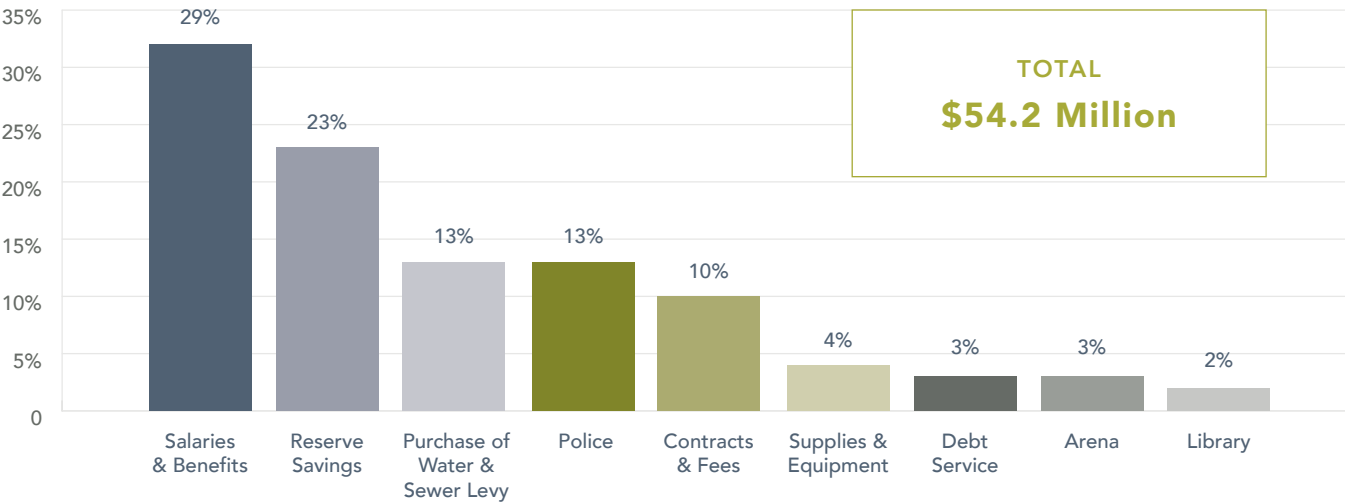




# EXPENSES AND RESERVE SAVINGS

Municipal tax dollars pay for a wide variety of projects and services to help create an active, inclusive and safe community and resilient, well-managed infrastructure. As a service provider, a significant City cost is the people cost to deliver those services at 29% of the budget or \$16 million. Savings for future capital replacements and capital projects accounts for 23% in reserve savings.

## WHERE THE MONEY GOES



## 2024 BUDGET CONSIDERATIONS

In 2024, the City will see continued support from senior levels of government. Provincial traffic fine revenues are forecasted at the annual average of \$207,000. Gas Tax revenue from the federal government Canada Community Building Fund is expected to continue in the amount of \$129,700 for infrastructure funding.

As always, the challenge facing Pitt Meadows Council is to balance current financial resources to meet the needs of the community and its capacity and willingness for increased taxes as well as considering the following factors:

- ▶ As the City is a service provider, one of the main cost drivers is related to labour costs, the increase for which has been included in the budget in accordance with the collective bargaining estimates known to date. Planned union wage increases are based on recent but, limited settlements in the region.
- ▶ Labour shortages, equipment availability and the ripple effect of global bottlenecks have created supply chain and higher than normal inflationary pressures resulting in escalating fuel costs, higher Living Wage, and price spikes impacting both the operating and capital budgets, making it challenging to effectively manage finances and allocate resources for essential needs and future investments.
- ▶ A combined 2.4% increase in property tax and utility fees towards asset replacement has been included in the budget to continue to narrow the asset replacement funding gap.
- ▶ Population growth creates increased demand for services and translates into the requirement for new roads, streetlights, parks, sidewalks, water mains, sewers, community facilities, and recreation programs. Taxation from growth is allocated to fund operational costs of servicing growth and funding growth related projects, with any remainder new taxation growth allocated to long-term strategies as well as increased service levels.
- ▶ After the industrial park is completed in 2024 taxation from growth decreases significantly until other developments materialize. In order to avoid over-reliance on annual tax increases in the coming years, staff recommend Council strategize replacement growth opportunities in 2024 such as: the North Lougheed Area Plan, Civic Centre revitalization and Harris Road corridor densification, as well as implement steps to mitigate this budget pressure.
- ▶ Development application fee revenues are anticipated to decrease to \$200,000 commencing in 2025 which is the estimated sustainable revenue target. Surplus revenues forecasted up to 2024 are set aside in the Development Revenue Stabilization Reserve which are planned to be used in the years revenues drop off in order to smooth out the taxation impact.
- ▶ Incorporate changes to the water utility self-funding model as a result of the water services review to ensure maintenance of a sustainable water fund and negate future fund deficits.
- ▶ Increased service levels in the Fire department were incorporated in 2023, moving from having a mostly paid-on-call model to a 24/7 career model, which significantly improved incident response times as well as improved knowledge retention and skill sets in the Fire Department. The 2024 budget also includes funding for an additional four flex firefighters, meeting the 2024 WorkSafeBC regulations requiring four firefighters on the first responding apparatus, 100 percent of the time.
- ▶ Incorporate the City's Agricultural Viability Strategy recommended actions to address current and future water needs for the agricultural community by completing a detailed irrigation study to guide next steps in supporting the irrigation needs of local farmers.
- ▶ Taxes continue to be favourable compared to other municipalities in the region. Using the average assessed value approach the City had the second lowest property taxes for the average single family property in 2023.









# 2024 FINANCIAL PLAN

The City's Financial Plan includes three parts:

- 1. The General Operating Plan** funds ongoing municipal services and activities;
- 2. The Utilities Operating Plan** funds the City's drainage, sanitary sewer, solid waste and water services; and
- 3. The Capital Plan** funds the cost of new and replacement infrastructure and assets.



Service Type	Service Areas	Funding Source	Capital Plan
Essential	Police Fire Emergency Preparedness Roads and Transportation	General Property Tax	Asset Replacement Funding Contributions
	Drainage Diking Sewer Water Solid/Green Waste	Utility Fees	
Priority	Parks, Recreation and Culture City Planning Library Arts Bylaw Enforcement Environmental Stewardship	General Property Tax	
Support	Communications Human Resources Payroll and Finance Administration Legislative Services Facilities Information Technology	General Property Tax	

## GENERAL OPERATING PLAN BUDGET HIGHLIGHTS

Key budget drivers of the \$2,298,800 additional tax revenue needed to balance the budget are represented by the following primary items:

### OPERATING REVENUES

- ▶ \$249,200 increase in property tax new construction revenues
- ▶ \$398,800 increase related to licenses, permits, penalties and other sale of services (i.e. Arena)

### OPERATING EXPENDITURES

- ▶ \$988,000 increase related to estimated collective bargaining and step increases for IAFF, CUPE and Exempt staff
- ▶ \$708,200 increase in asset replacement savings
- ▶ \$406,400 increase in RCMP contract
- ▶ \$243,000 increase to add 4 firefighters to be hired mid 2024 and increase the fire & emergency program clerk position from half time to full time.
- ▶ \$101,500 increase in Arena operating costs fully offset by increase in Arena revenues included above
- ▶ \$61,300 increase in contracted services related to repairs and maintenance pressures
- ▶ \$86,500 increase in Maple Ridge RCMP Housing and Support partnership (includes EComm Fee shared service)
- ▶ \$70,500 increase in Fees for Service including Fire Dept EComm & Surrey Dispatch fees, Pet Shelter contract with Coquitlam SPCA
- ▶ \$58,100 increase Supply, Tools, and Uniforms
- ▶ \$57,300 increase in FVRL (library) levy
- ▶ \$55,200 increase in Equipment and Fleet Maintenance
- ▶ \$48,800 Bank charges and Interest Payments
- ▶ \$23,600 Software Licensing
- ▶ \$20,000 increase to fund economic development strategy implementation
- ▶ \$17,600 net increases in other adjustments



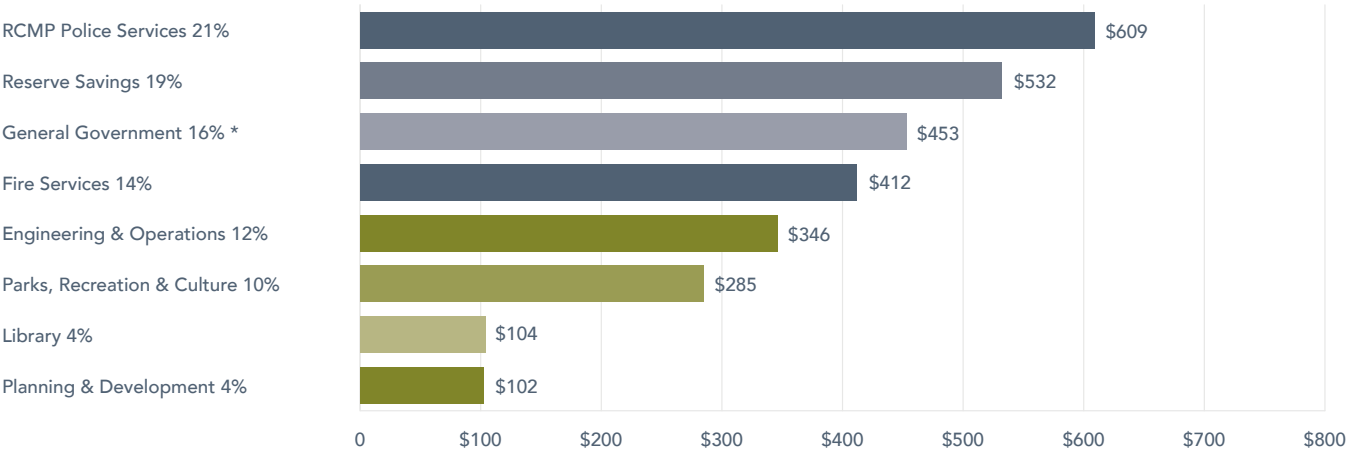
# AVERAGE PROPERTY TAX IMPACT

The Single Family Home will receive a property tax increase of \$205 broken down as follows:

## AVERAGE SINGLE FAMILY DWELLING ASSESSED AT \$1,193,494

Tax %'s based on \$/1% tax increase:

DESCRIPTION	2023 BUDGET	2024 BUDGET	VARIANCE \$	TAX IMPACT
RCMP Police Services	565	609	44	1.67%
Corporate Finance Reserve Savings	472	532	60	2.29%
General Government*	438	453	15	0.56%
Fire Services	366	412	46	1.76%
Engineering & Operations	323	346	23	0.85%
Parks, Recreation, Culture	273	285	12	0.48%
Library - FVRL	99	104	5	0.19%
Planning & Development	102	102	0	-0.01%
Total Property Tax	\$2,638	\$2,843	\$205	7.79%



\*Includes Council, Office of the CAO, Administrative and Legislative Services , Emergency Programs, Financial Services, Human Resources, Communication, Information Technology , and Corporate Finance general administration.

# UTILITY OPERATING PLAN BUDGET HIGHLIGHTS

The City operates four self-balancing utility services, three of which are funded entirely by user fees (sanitary sewer, solid waste, water) and one by a combination of taxation on assessed property values and user fee (drainage). The revenues collected pay for the City's operating and capital infrastructure costs as well as Metro Vancouver Regional District (MVRD) cost for the supply of regional services. The budget equates to a \$264 increase to the average single family home in order to generate the \$2,453,000 needed to balance the budget. Key budget drivers are:

- ▶ \$312,300 increase in asset replacement savings
- ▶ \$127,200 increase in maintenance, collection and other net costs
- ▶ \$2,013,500 increase in MVRD Sewer and Drainage District levy and Water Purchase costs



**Drainage and Diking** - The combined rate increase for 2024 is \$16 for the user fee and the taxation mill rate. The rate increase is driven particularly by the \$171,000 increase in reserve savings needed for aging infrastructure, as recommended by the recently completed AMP report, \$59,500 for maintenance costs resulting from stricter environmental regulations as well as increased quantity of invasive plant species in waterways and \$10,000 in administrative and other costs net of revenues. This results in a \$16 increase to the average single-family taxpayer. An additional ongoing annual contribution of \$162,000 towards the Diking Reserve is also included in the budget.

**Sanitary Sewer** – The Greater Vancouver Sewage and Drainage District (GVS&DD) costs comprise 64% of the City's sanitary sewer utility budget. The GVS&DD budget increase is coming in at \$358,500 (or 20%) with the greatest portion of the increase attributed to increased debt servicing costs due to an accelerating capital program along with increased capital contributions supporting infrastructure investments required to meet service requirements and growth demands. Increased City capital reserve savings of \$70,000 for infrastructure replacement and \$26,500 for administration, maintenance, other costs and revenues round out the \$479,300 increase to the sewer utility resulting in a change from \$372 to \$432 for the sewer service fee. For the future, Metro Vancouver's five-year plan forecasts average annual increases of approximately 13.1% which is primarily related to the expanding capital program (debt servicing and contribution to capital) and operating program expenditure increases to address core operating and facility commissioning requirements. Metro Vancouver's budgets will be reviewed annually for adjustments as conditions change based on market changes and other factors.

**Solid Waste** - The garbage and green waste collection contract with Waste Management is estimated to increase \$36,600 related to adjustments in the CPI and the number of service units. Green Waste Tipping Fees are estimated to decrease \$115,200 due to a decrease in green waste tonnage being collected. Metro Vancouver's rate for waste disposal (tipping fee) is increasing 5% creating a budget increase of \$8,100. Net remaining operating costs increased by \$10,500 for administration, reserve savings and other costs. The sum total of these budget adjustments result in a decrease of \$223 to \$209 for single family homes.

**Water Utility** - The GVWD provides safe, reliable, high-quality drinking water to Pitt Meadows and is responsible for acquiring and maintaining the water supply which makes up 66% of the water utility budget with a net consumption and rate increase budget adjustment of \$1,648,400 which includes \$262,200 in additional cost to the City as a result of the difference between the blended rate charged to customers versus the seasonal rates paid to Metro Vancouver as well as a water consumption increase of 1.2M m<sup>3</sup> (\$1.1M additional cost) based on recent years water consumption totals for the City. The GVWD's blended rate rose by 8% to 94 cents per cubic meter with key cost drivers being attributed to increasing capital costs, debt service and capital savings to support infrastructure investments needed to meet service requirements, growth demands and resilience upgrades. An increase of \$60,000 in annual asset replacement savings and \$76,100 in maintenance, administration and other costs make up the balance of the increase to the water utility.

The 2024 budget reflects an increase of \$202 to \$817 for the single family flat fee, and for the metered volume based customers an increase of \$217 to \$539 for the connection charge and \$.07 to 94 cents per cubic meter of water volume purchased. It is important to note that as a result of the water review initiated in 2023 to address the water fund deficit, the 2024 water fund billing model has been updated to now include the estimated additional cost to the City as a result of the blended rate charged to customers versus the seasonal rates paid to Metro Vancouver. The reallocation of City Services water consumption cost has also been reviewed and it is now based on consumption by user type (metered and flat rate) rather than by the number of water connections per user type.

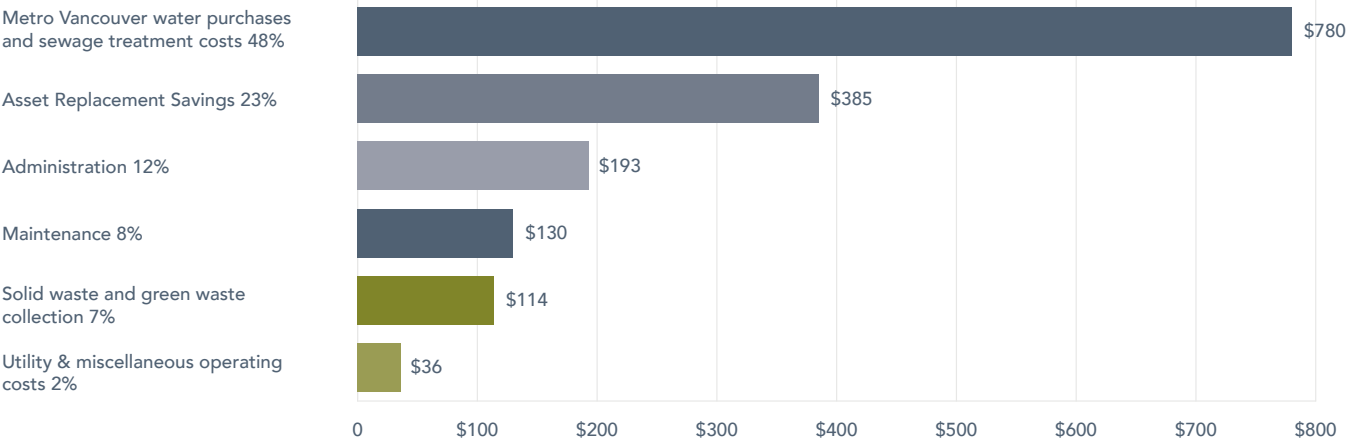
Lastly, recognizing the impacts of climate change, available supply of fresh water and rising costs, the budget includes a water conservation campaign increasing awareness of overall water usage, requiring water meters for new/renovated single family homes.

# AVERAGE UTILITIES FEE IMPACT

The Single Family Home will receive a utilities fee increase of \$264 broken down as follows:

## AVERAGE SINGLE FAMILY DWELLING ASSESSED AT \$1,193,494

DESCRIPTION	2023 BUDGET	2024 BUDGET	UTILITY USER FEE INCREASE (DECREASE) \$
Drainage, Diking	74	80	6
Sanitary Sewer	372	432	60
Solid Waste	223	209	(14)
Water	615	817	202
Drainage (mill rate)	90	100	10
<b>Total Utility Fees</b>	<b>\$1,374</b>	<b>\$1,638</b>	<b>\$264</b>



## CAPITAL PLAN BUDGET HIGHLIGHTS

### DEFINITION OF CAPITAL ASSETS

Capital assets provide a benefit to the community beyond one year. Such items typically require operating and maintenance expenditures, and may need to be replaced in the future. Examples include infrastructure such as buildings, roads, bridges, water, sewer and drainage facilities, vehicles, computer equipment and furniture. The City's policy is to plan for major capital expenditures in five-year cycles with annual reviews and updates. The 2024-2028 Capital Plan includes projects that are consistent with corporate objectives and long-range plans.

### OPERATING COST IMPACT OF CAPITAL PROJECTS

The business plan guidelines require that adequate provision be made for the incremental increases to the operating expenses for changes in the capital base. This approach is in line with GFOA best practices which contribute to the long-term financial sustainability of City services. Some of the Capital Project Decision Packages submitted for Council consideration contain operating budget impacts which would be added to the budget, in the year of construction completion, if approved by Council.

### WHAT WE ARE SAVING

Consistent with the Strategic Plan goal of proactively planning for replacement of our infrastructure, the general fund is increasing reserve savings by \$705,000 and the utilities are increasing savings by \$301,500 for a total increase of \$1,006,500. Development Cost Charge reserve contributions are held for new or expanded infrastructure.





## RESERVE/FUNDING

2024 APPROVED BUDGET

2024 TAX INCREASE

General Capital: Maintenance		
Arena	\$376,300	\$ -
Diking	171,400	-
Lifecycle - General	820,100	15,000
South Bonson Amenity	14,000	-
Total	1,381,800	15,000
General Capital: Replacement		
Equipment Replacement	662,800	50,000
Vehicle Replacement	540,000	30,000
Lifecycle - Major Buildings	2,982,000	295,000
Minor Capital (Turf User Fee)	63,800	-
Road Use Levies (Estimate)	1,076,400	-
Transportation	1,602,700	315,000
Translink Major Road Network	229,700	-
Total	7,157,400	690,000
Utility Capital: Replacement		
Drainage	1,304,600	171,000
Sewer	662,000	70,000
Solid Waste	3,700	500
Water	1,598,900	60,000
Total	3,569,200	301,500
Strategic Assets		
Canada Community Building Fund	129,800	-
Carbon Neutral Sustainability	155,000	-
Public Art	55,300	-
Development Cost Charges (DCCs - Estimate)	1,231,000	-
Total	1,571,100	-

RESERVE/FUNDING CONTINUED

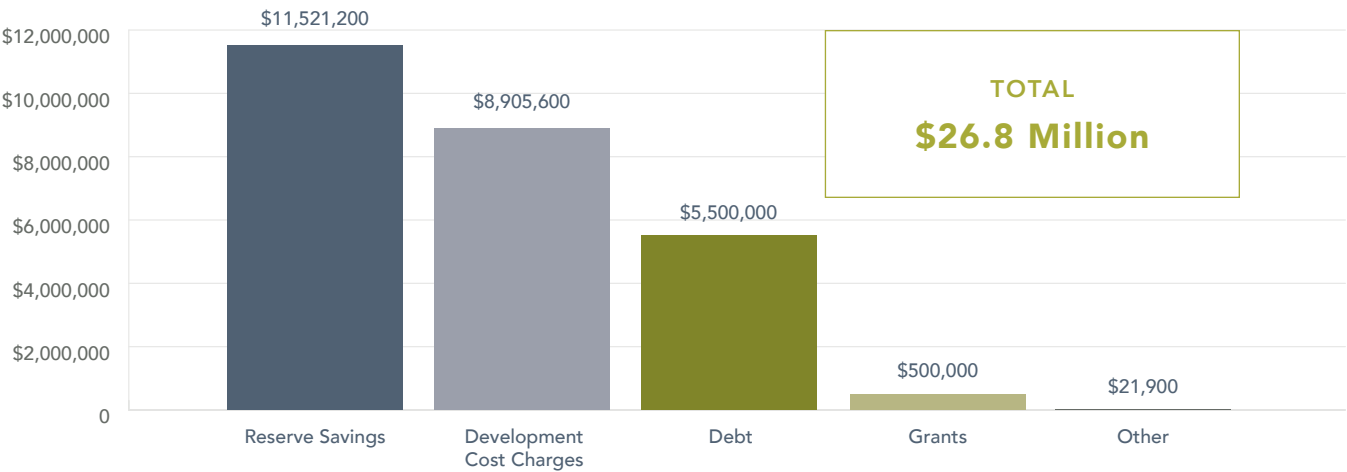
2024 BUDGET      2024 TAX INCREASE

Developer Contributions		
Community Amenity	110,900	-
Parkland	5,200	-
Street Tree Replacement	13,200	-
Total	129,300	-
Operating and Other	97,600	-
Grand Total	\$13,906,400	\$1,006,500

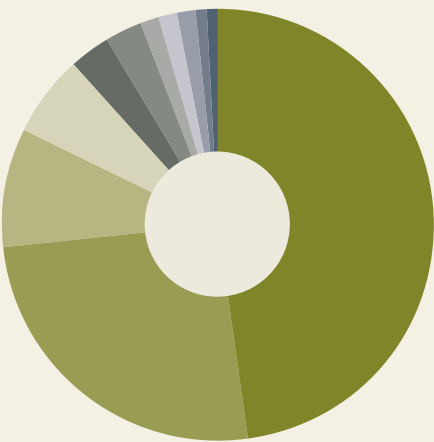


WHERE THE MONEY COMES FROM

Funding for capital expenditures comes from a number of sources including general tax revenues, reserves, grants, contributions from developers, and borrowed funds. The capital portion of the 2024 Financial Plan is funded from the following sources in the graphic below.



WHERE THE MONEY GOES



- Transportation \$12.86M
- Police \$6.80M
- Drainage Utility \$2.43M
- Facilities \$1.64M
- Parks \$819K
- Information Technology \$748K
- Water Utility \$372K
- Sewer Utility \$330K
- Planning & Development \$392K
- Fire & Rescue Services \$205K
- Other \$196K

WHERE THE MONEY GOES

The 2024-2028 capital expenditure program presented to Council for approval includes approximately \$86 million to be expended on a number of projects.

Some of the more significant projects for the \$26.8 million expenditure in the 2024 year include:

- ▶ Completion of Golden Ears Business Park DCC Road Improvements – \$8.5 million
- ▶ New RCMP Detachment – \$7 million (includes \$5.5M from Debt and \$1.5M funded from Debt Proceeds Interest Earnings)
- ▶ Double Artificial Turf - \$200,000 related to design work (total project cost \$10.6 million)
- ▶ Covered Multi Sport Box - \$200,000 related to design work (total project cost \$8.1 million)
- ▶ Kennedy Pump Station Replacement – \$1.8 million
- ▶ Harris Park Concession and Washroom – \$960,000
- ▶ Old Dewdney Trunk Road Paving - \$970,000
- ▶ Neaves Road Paving \$378,000
- ▶ Detailed Irrigation Study \$300,000
- ▶ Server Replacement \$301,000
- ▶ Dump Trucks and Backhoe \$630,000



## CAPITAL RESERVE FUNDING 2020-2028

The following chart summarizes the capital reserve activity and indicates stable growth in capital reserve balance totals displaying the City's commitment to saving for asset replacement.

### CAPITAL RESERVE FUNDING 2020-2028



\*Excludes Operating Surplus Reserves which are set aside for unexpected events.

2020 annual reserve savings were reduced to cover the COVID Financial Relief Grant provided to residential taxpayers.

2021 annual reserve savings reflect temporary increases in developer contributions.

2027 reserve savings include the potential increase in developer contributions should future development potential be realized.

Annual reserve savings continue the trend of stable increases.

## HOW MUCH MONEY IS IN SAVINGS: RESERVE BALANCES

The City maintains various reserves (including deferred revenue). Generally capital projects are funded by these reserves to reduce volatility in taxation levels. Following is a further breakdown of the above chart for the asset management reserve and deferred revenue balance projections from the 2024 – 2028 financial plan.

Additionally, the Accumulated Surplus reserve and other surplus reserves are held outside of the Asset Replacement Reserves in the Operating Reserve Fund to stabilize tax rates, provide working capital and to fund one-time extraordinary expenditures, efficiency initiatives and emergency expenditures.

	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET
<b>Asset Replacement Reserves</b>					
Arena	\$1,364,000	\$1,201,000	\$1,444,000	\$1,700,000	\$1,869,000
Canada Community Building Fund	72,000	140,000	161,000	184,000	209,000
Diking	664,000	760,000	857,000	955,000	1,055,000
Drainage	119,000	758,000	1,078,000	2,429,000	3,898,000
Equipment Replacement	432,000	327,000	416,000	898,000	1,000,000
Lifecycle Buildings	-	-	-	2,129,000	5,236,000
Lifecycle General	281,000	1,000	1,000	32,000	-
Minor Capital	767,000	817,000	866,000	115,000	151,000
Sanitary Sewer	4,189,000	1,466,000	956,000	1,808,000	3,232,000
Translink Major Road Network Grant	20,000	172,000	198,000	48,000	194,000
Transportation	303,000	-	1,561,000	1,940,000	3,348,000
Transportation Road Use Levies	3,179,000	4,330,000	4,634,000	4,123,000	4,628,000
Water	2,007,000	850,000	365,000	1,058,000	365,000
	13,397,000	10,822,000	12,537,000	17,419,000	25,185,000
<b>Development Reserves</b>					
Development Cost Charges	6,157,000	6,329,000	7,185,000	18,923,000	20,532,000
<b>Other Reserves</b>					
Accumulated Surplus Reserve	542,000	584,000	396,000	438,000	479,000
Art In Public Spaces	376,000	433,000	490,000	548,000	607,000
Carbon Neutral & Sustainability	353,000	492,000	642,000	794,000	956,000
Community Amenity	4,422,000	-	-	-	-
Future Capital	51,000	26,000	27,000	15,000	2,000
Other Surplus Reserves	3,991,000	2,627,000	1,695,000	1,353,000	1,344,000
Parkland Acquisition	10,000	10,000	11,000	11,000	11,000
South Bonson Amenity	216,000	192,000	170,000	151,000	135,000
Street Tree Replacement	26,000	27,000	27,000	27,000	28,000
	9,987,000	4,391,000	3,458,000	3,337,000	3,562,000
<b>Total Reserve Balances</b>	<b>\$29,541,000</b>	<b>\$21,542,000</b>	<b>\$23,180,000</b>	<b>\$39,679,000</b>	<b>\$49,279,000</b>

# INFRASTRUCTURE SUSTAINABILITY – ASSET MANAGEMENT

The City owns infrastructure with a historic cost of \$292 million which in today's dollars, is estimated at \$596 million. The performance of these assets is vital to the health, safety and quality of life of residents which require monitoring, maintenance and replacement to support the community. Asset management plans for the City's assets were refreshed and updated in 2023 resulting in an updated Asset Management Plan (AMP) report which provided information on the optimal savings targets needed to ensure sufficient funds exist to sustain existing infrastructure in the long-term. As part of the annual budget business planning, optimal savings targets are refreshed annually reflecting annual updates to the replacement values as well as updates to the asset condition ratings by incorporating condition assessment results as they are completed.

Fortunately, Council has made investments in the continued improvement of asset replacement information and endorsed sound financial policies that provide funding mechanisms for future asset replacement needs and long-term sustainability. Continued commitment for asset replacement is imbedded in the 5-year plan.

## ASSET REPLACEMENT – GENERAL FUND

Based on the overall asset replacement assessment for the next 20 years, the gap between the average annual asset replacement optimal funding level and existing annual funding for the assets housed in the General Fund is calculated at \$2.8 million and is mainly attributed to Roads (\$1.4M) and Equipment & Furnishings (\$1M). Continuing along the path of increasing annual reserve savings will narrow the funding gap. Although targeted savings levels vary by asset group, redistribution between asset groups is permitted upon Council approval provided the City adheres to the Debt Policy and legislative restrictions. Targeted annual savings levels will be achieved as follows:

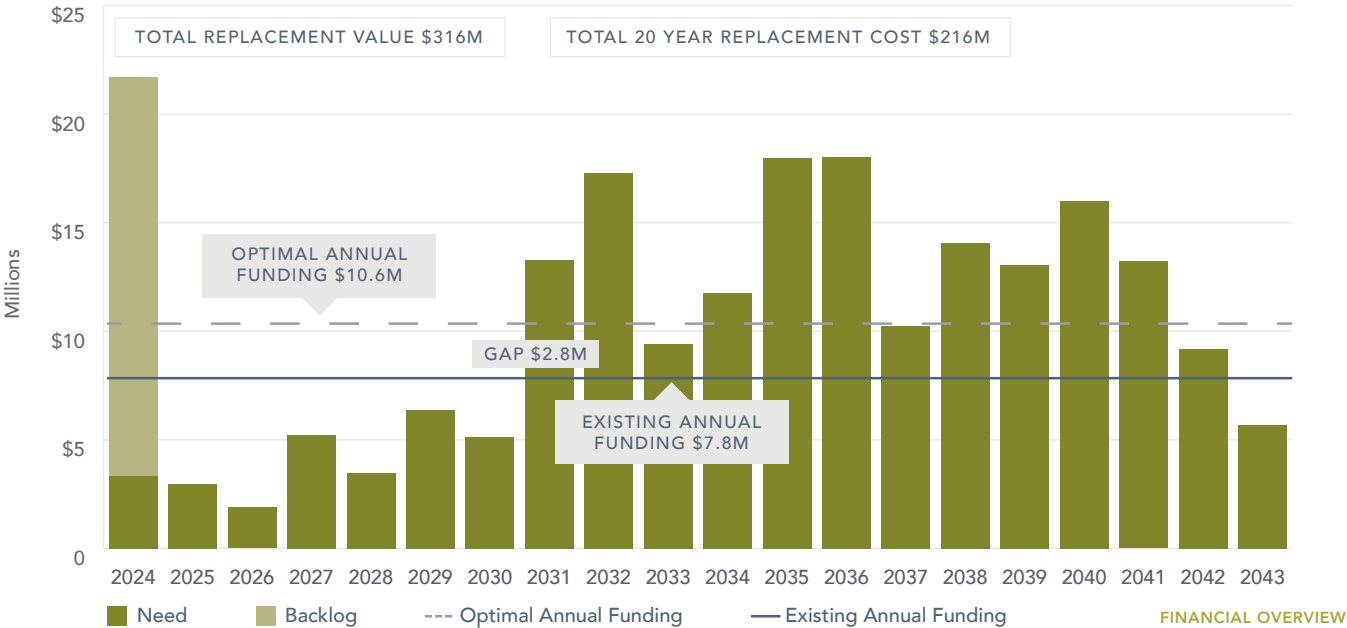
- ▶ Vehicles: 2031
- ▶ Equipment: 2031
- ▶ Transportation: 2031
- ▶ Buildings: 2023 (However, continued savings increases are necessary to address the Buildings funding backlog.)

Target dates are subject to realizing future year(s) planned annual contribution increases.

The General Fund funding backlog is estimated at \$18 million which is essentially those assets that are beyond their initially estimated useful lives. This is determined from a combination of age-based and condition-based data. As conditions are updated and remaining useful life is adjusted to match condition ratings this backlog becomes better quantified. The funding backlog is addressed through a combination of postponing asset replacement, attaining grants or incurring either internal or external debt.

Formulated by the Asset Management Plan, it is anticipated that a total of \$216 million will be required over the next 20 years for the replacement and renewal of the existing capital assets to ensure that the city can rely on these assets well into the future. The replacement cost is mainly attributed to transportation infrastructure, civic buildings, parks and recreation infrastructure and equipment.

## ASSET REPLACEMENT ASSESSMENT – GENERAL FUND





ASSET REPLACEMENT – UTILITY FUNDS

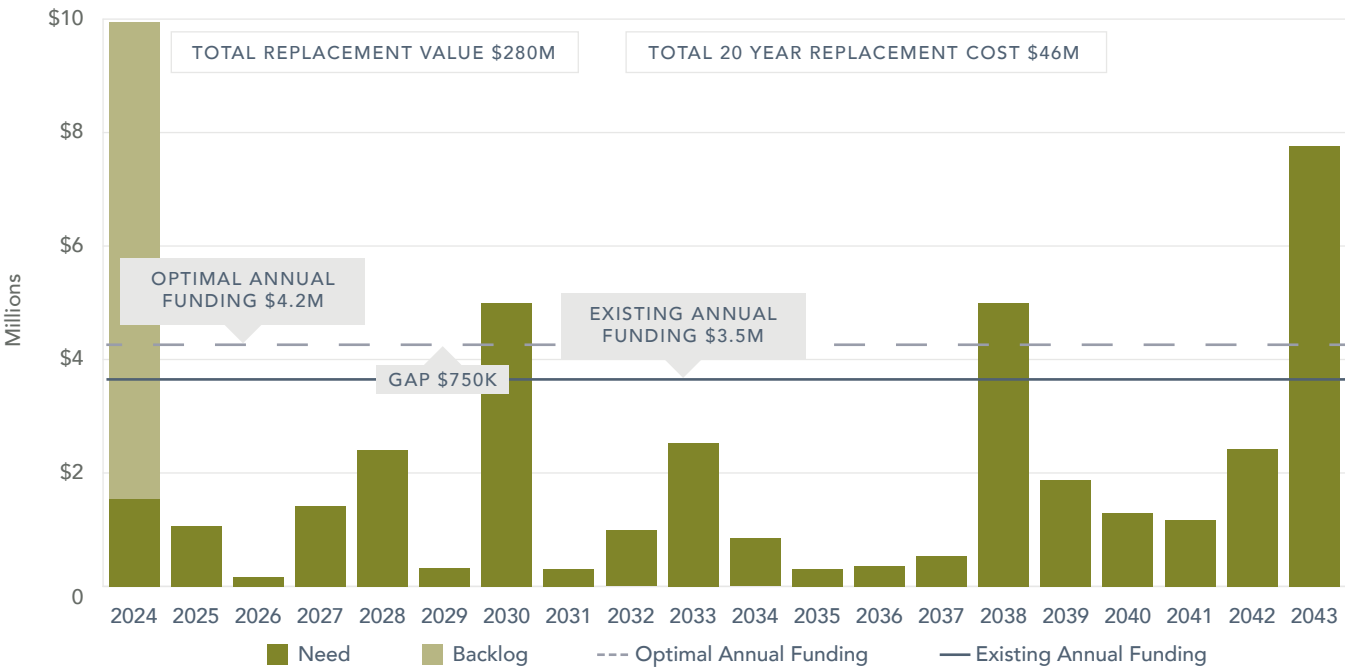
Based on the overall asset replacement assessment for the utility funds, the gap between the average annual asset replacement optimal funding level and existing annual funding is calculated at \$750,000 and is attributed to Drainage (\$470k), Sewer (\$190k) and Water (\$90k). Continuing along the path of increasing annual reserve savings will narrow this funding gap seeing achievement of reaching targeted savings levels in 2029, however, continued savings increases are necessary to address the funding backlog.

The Utility Funds funding backlog is estimated at \$8 million and is essentially those assets that are beyond their initially estimated useful lives which is determined from a combination

of age-based and condition-based data. As conditions are updated and remaining useful life is adjusted to match condition ratings this backlog becomes better quantified. The funding backlog is addressed through a combination of postponing asset replacement, attaining grants or incurring debt.

Formulated by the Asset Management Plan, it is anticipated that a total of \$46 million will be required over the next 20 years for the replacement and renewal of the existing drainage, sewer and water capital assets to ensure that the city can rely on these assets well into the future.

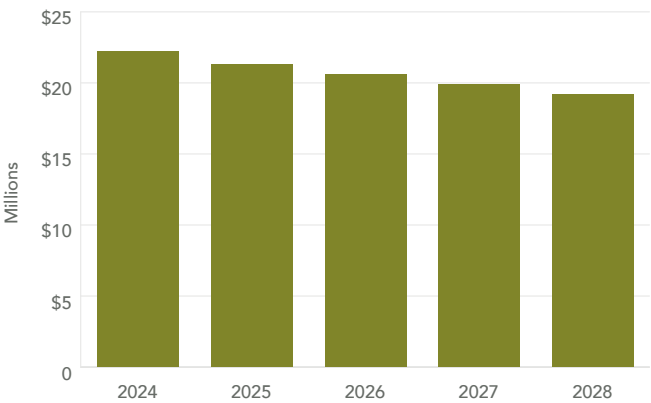
ASSET REPLACEMENT ASSESSMENT – UTILITY FUNDS



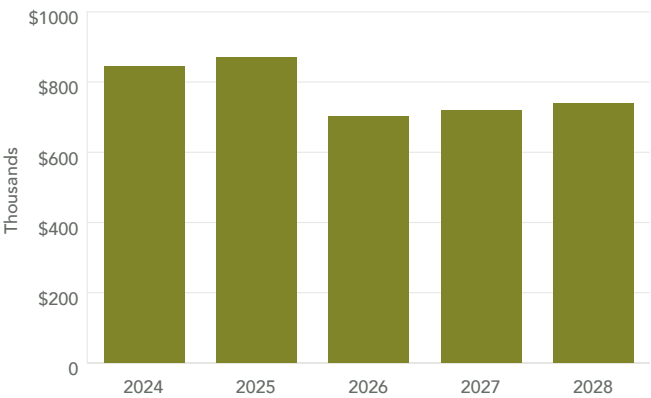
# DEBT

There is no additional external debt within the 2024-2028 Five Year Financial Plan. The following charts provide the projected debt levels, principal & debt interest payments on the City's existing and projected debt. Existing debt was incurred to fund infrastructure projects being the Police Building, Civic Centre Parkade, Arena Renovation and Community Centre. All debt is related to the General Fund. There is no debt in the other funds.

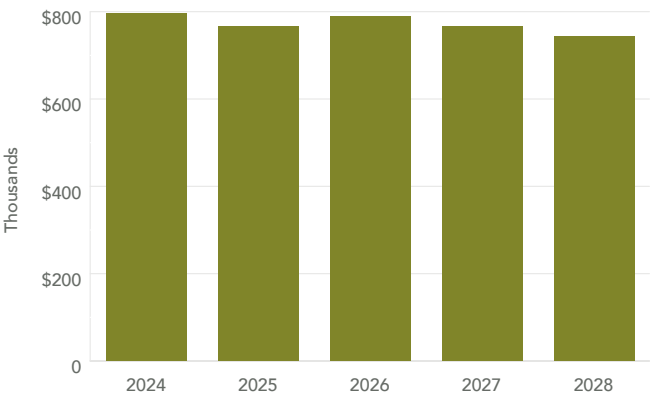
PROJECTED DEBT LEVELS 2024-2028



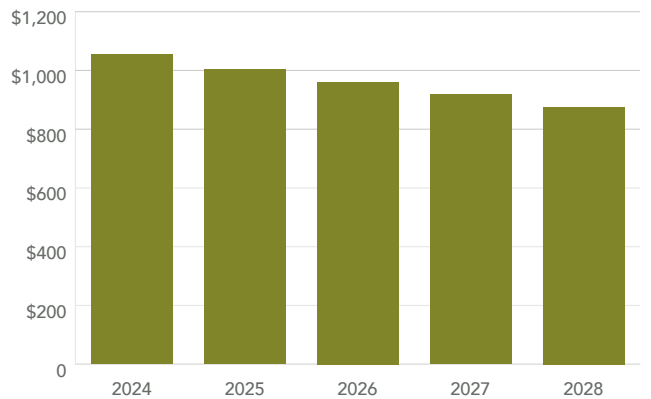
PROJECTED DEBT PRINCIPAL REPAYMENTS 2024-2028



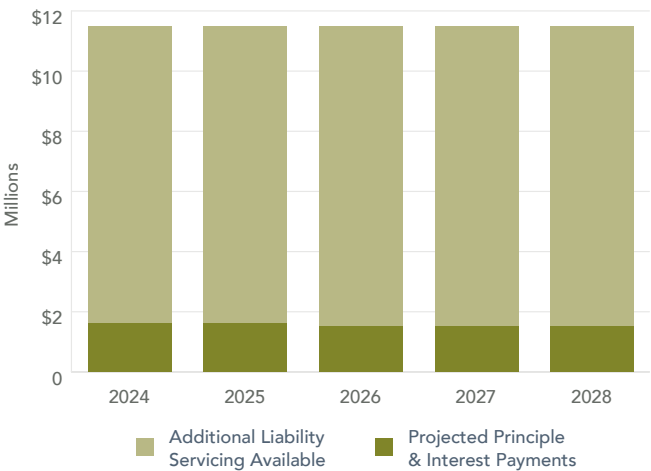
PROJECTED DEBT INTEREST PAYMENTS 2024-2028



PROJECTED DEBT PER CAPITA 2024-2028



LIABILITY SERVICING LIMITS 2024-2028



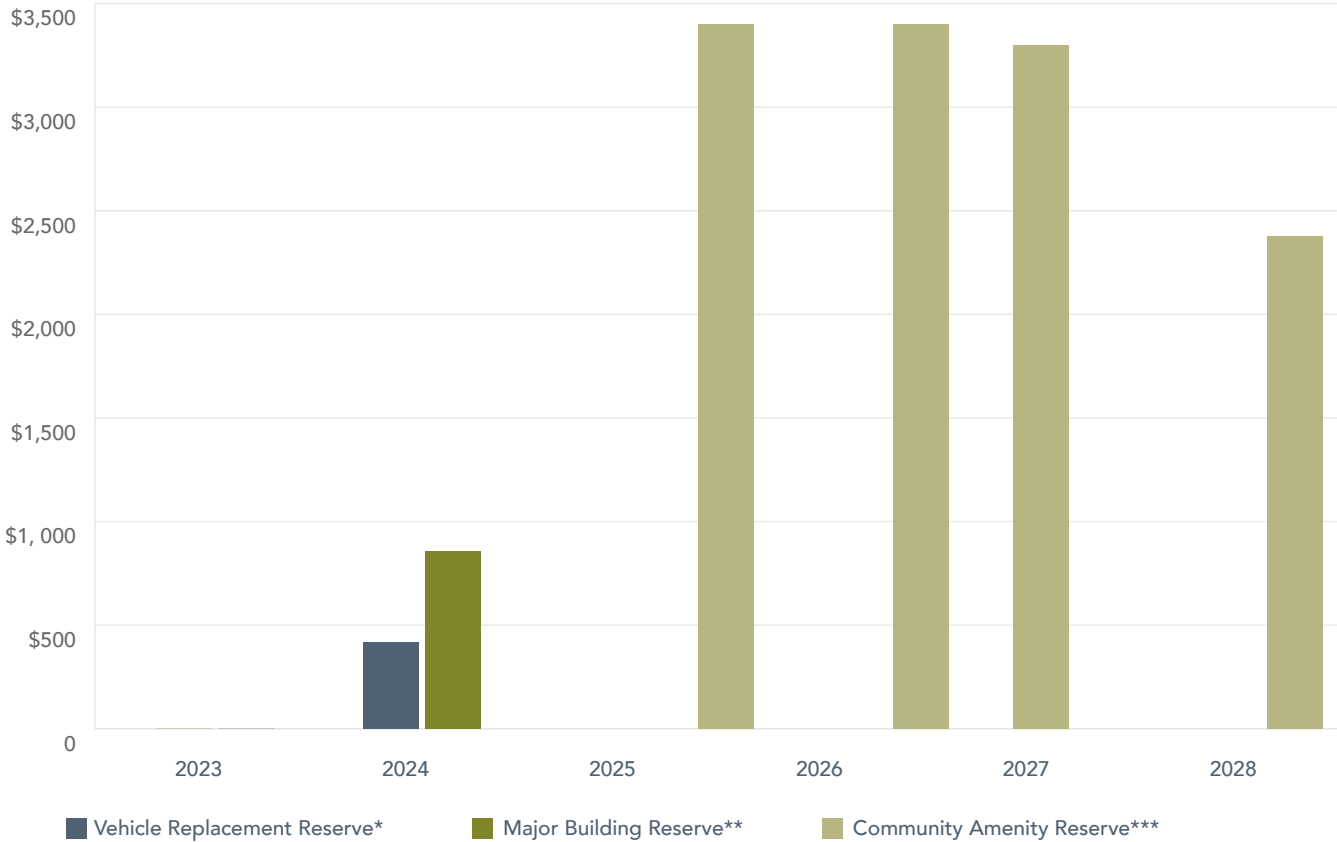
The liability servicing (also known as debt principle and interest payments) limit is set by the Community Charter and is defined as 25% of a municipality's controllable and sustainable revenues for the previous year. For the City of Pitt Meadows, the liability servicing limit was \$11.5 million in 2023. The budgeted cost of principle and interest debt payments range from \$1.5 million to \$1.6 million in the 2024-2028 financial planning period, which is well below the allowable limit.

INTERNAL BORROWING 2023-2028

The *Community Charter* and the Debt Management Policy provide the option of borrowing internally from reserves. This is permitted if the funds being borrowed are not needed by the lending reserve and must be repaid with interest. The City uses the internal investment rate of return which is estimated at 1.65% for 2024. Due to the gap in annual reserve savings values compared to the reserve

savings targets established by the City’s Asset Management Plan, as well as the historic funding backlog, there is a need for internal borrowing as displayed in the following table. Until we reach our target savings values and reduce the funding backlog there will continue to be a need for internal borrowing.

INTERNAL BORROWING BALANCES (\$000S)



\*Vehicle Replacement Reserve debt owed to Road Use Levies Reserve - fully repaid in 2026  
\*\*Major Building Reserve debt owed to Road Use Levies Reserve - fully repaid in 2025  
\*\*\*Community Amenity Reserve debt owed to Sewer Reserve - fully repaid in 2030



## 2024-2028 FINANCIAL OUTLOOK – ALL FUNDS

### CONSOLIDATED FINANCIAL SCHEDULE – ALL FUNDS

	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET
<b>Revenues</b>					
Municipal Property Taxes	\$32,626,900	\$34,586,100	\$36,460,700	\$38,451,700	\$40,450,300
Utility Charges	14,748,100	15,887,600	16,976,400	17,901,000	18,837,800
Sale of Services	2,612,900	2,682,500	2,741,900	2,808,300	2,875,500
Licenses, Permits, Penalties, Fines	1,882,100	1,594,200	1,681,800	1,705,500	1,720,100
Investment Income	1,016,300	802,300	631,300	679,100	788,500
Other Revenue	643,200	655,100	654,400	662,000	667,700
Government Transfers	1,297,600	5,864,600	818,100	1,335,600	688,400
Contributions	9,085,400	1,090,300	408,900	177,800	403,600
Total Revenues	63,912,500	63,162,700	60,373,500	63,721,000	66,431,900
<b>Expenses</b>					
Operating Expenditures	41,346,200	44,216,700	46,101,400	47,260,300	48,843,300
Debt Interest	1,000,700	998,600	968,600	966,500	963,800
Amortization	5,584,000	5,584,000	5,584,000	5,584,000	5,584,000
Total Operating Expenses	47,930,900	50,799,300	52,654,000	53,810,800	55,391,100
Net Revenues	15,981,600	12,363,400	7,719,500	9,910,200	11,040,800
<b>Allocations</b>					
Net Reserve Transfers	(6,067,600)	(11,998,200)	578,100	4,736,600	7,670,900
Capital Expenditures	26,788,700	29,077,100	12,024,900	10,038,100	8,214,700
Unfunded Amortization	(5,584,000)	(5,584,000)	(5,584,000)	(5,584,000)	(5,584,000)
External Debt Principle Repayment	844,500	868,500	700,500	719,500	739,200
Total Allocations	15,981,600	12,363,400	7,719,500	9,910,200	11,040,800
Balanced Budget	-	-	-	-	-

## FUTURE YEARS – AVERAGE SINGLE FAMILY DWELLING ASSESSED AT \$1,193,494

The next table provides the 2024 tax and utility increase for the average single-family home as well as estimates for the years 2025 to 2028.

Taxation					User Fees					
Year	Capital Reserves*	City Depts.	Service Delivery Partners	Tax Subtotal	Drainage	Sewer **	Solid Waste	Water **	Utilities Subtotal	Total Change
2024	\$63	\$93	\$49	<b>\$205</b>	\$16	\$60	(\$14)	\$202	<b>\$264</b>	<b>\$469</b>
2025	\$61	\$85	\$22	<b>\$168</b>	\$13	\$48	\$6	\$51	<b>\$118</b>	<b>\$286</b>
2026	\$64	\$63	\$33	<b>\$160</b>	\$12	\$37	\$7	\$61	<b>\$117</b>	<b>\$277</b>
2027	\$66	\$66	\$38	<b>\$170</b>	\$12	\$33	\$7	\$45	<b>\$97</b>	<b>\$267</b>
2028	\$69	\$75	\$25	<b>\$169</b>	\$13	\$40	\$7	\$41	<b>\$101</b>	<b>\$270</b>
<b>Avg.</b>	<b>\$64</b>	<b>\$77</b>	<b>\$33</b>	<b>\$175</b>	<b>\$13</b>	<b>\$44</b>	<b>\$3</b>	<b>\$80</b>	<b>\$139</b>	<b>\$314</b>

\* Corporate Finance Reserve Savings

\*\* The Sewer and Water values are primarily driven by the forecasted Metro Vancouver increases in sewer treatment and water supply costs. Metro Vancouver sewer forecasts are funding a capital program necessary to meet the needs of a growing population and maintenance of aging infrastructure.

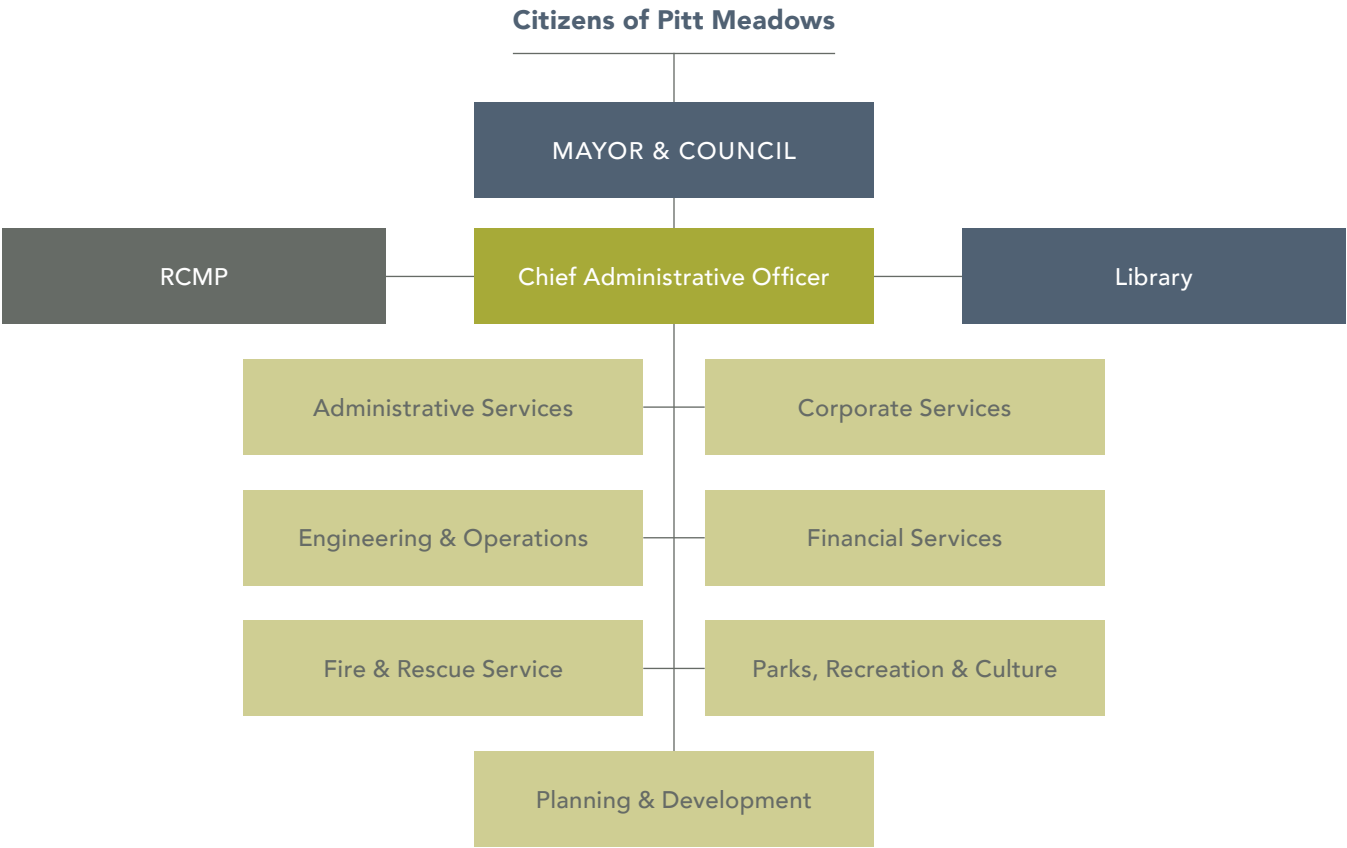
Estimates for future years are sensitive to unknown costs resulting from:

- Outcomes of studies or reviews that the City undertakes such as the Fire Services Community Risk Assessment and Detailed Irrigation Study planned for 2024.
- Addition or replacement of assets impacting operating costs and future annual savings contributions that are required for the replacement of those assets.
- Changes in legislative requirements such as the recently proposed changes to Housing Residential Development which is expected to result in additional infrastructure costs.
- Other external factors such as inflation as well as the cost of services provided by Metro Vancouver or other non-discretionary contracted services.



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

## ORGANIZATION CHART



## EMPLOYEE BASE – FULL-TIME EQUIVALENT (FTE) ANALYSIS

The City's staff complement is calculated by full-time equivalents (FTEs). Included in the City's 2024 Financial Plan is 132.57 FTEs that represent full-time and part-time staff.

NUMBER OF FTES	2024 BUDGET	NUMBER OF FTES	2024 BUDGET
Office of the CAO	1	Financial Services	8
Administrative Services	6.57	Fire & Rescue Service**	27
Corporate Services - Communications	3.5	Library Services	7.1
Corporate Services - Human Resources	6	PRC - Parks	8.6
Corporate Services - IT	5	PRC - Recreation & Culture	17.99
Engineering & Operations - Engineering	7.74	Planning & Development	13.97
Engineering & Operations - Facilities	2.7		136.24
Engineering & Operations - Operations*	21.07		

\* Excludes seasonal labourers (approx. 0.12)

\*\* Excludes Volunteers (approx. 25)/Paid on Call Firefighters (approx. 33)



## FUND DESCRIPTIONS AND FUND STRUCTURE

The resources and operations of the City are segregated into five separate funds: a General Fund and four Utility Funds (Water, Sewer, Solid Waste and Storm Drainage). Each fund consists of operating and capital budgets needed to deliver various services to the community.

### GENERAL FUND

The General Fund is the primary fund for most municipal services and departments. This fund has a number of revenue sources – the largest of which is property taxation. This fund includes all of the operating departments that provide a number of services to the community.

### SANITARY SEWER FUND

The sanitary sewer utility is debt free and financially self-sustained. The sanitary sewer utility provides for infrastructure replacement and enhancement, sanitary treatment provided by Metro Vancouver and ongoing operation and maintenance of the City's sewer system. The services in this fund are provided by the Engineering and Operations Services department.

### SOLID WASTE

The Solid Waste Utility is a self-funded entity that supports the garbage and green waste collection services provided to the residents of the City of Pitt Meadows. Garbage rates include the cost of transfer and waste disposal of solid waste and composting of the material collected. The services in this utility are provided by the Engineering and Operations Services department as well as collection services contracted with Waste Management.

### STORM DRAINAGE FUND

The Storm Drainage utility is debt-free and self-funded by a variety of sources, but primarily from a levy established by bylaw and a separate charge (mill rate) based on assessed value. This utility collects and conveys storm water to reduce the risk of property damage due to flooding. Key costs in the utility include ditch cleaning, maintenance of culverts, storm sewers and pumps, hydro costs, and capital reserve provisions for replacement of infrastructure, in particular pumps and pump stations. The services in this fund are provided by the Engineering and Operations Services department.





## WATER FUND

The Water Utility is debt-free and a self-funded entity that delivers water to residential, commercial and industrial premises in Pitt Meadows for domestic use, irrigation, and cooling and fire suppression. This Utility is a member of the Metro Vancouver Water District (MVWD) which operates and maintains regional systems of supply works, transmission mains, reservoirs and treatment facilities.

The key issues facing the water utility are the volume of water consumed, the equity in the rate mix between flat rate and volume based charges, and the blended rate charged to customers versus the seasonal rates paid to Metro Vancouver. To create equity within the system, the City has adopted the approach of charging metered users:

- ▶ A basic per connection fee which covers costs of billing, maintenance of meters, waterlines, pressure reducing value (PRV) stations and saving for the future capital replacement (these costs exist even if the customer uses no water);
- ▶ A consumption charge for the amount of water used by City Services based on consumption distribution by user type (metered and flat rate); and
- ▶ A surcharge to account for the additional costs incurred by the City as a result of charging the blended rate to customers and paying seasonal rates to Metro Vancouver.

Currently the City relies solely on Metro Vancouver's transmission water meters and is charged based on volume-in versus volume-out of Pitt Meadows. Water conservation, incentives and associated enforcement is an important initiative to help reduce water consumption. The flat fee incorporates the components of both the connection fee and the estimated consumption charge. However, both the flat fee model and metered model are challenged during

unusual events when extreme weather patterns occur, where the City is unable to recover the excess water usage (flat fee model) or excess water consumption costs (metered model) as result of charging either the flat fee or blended rate, rather than seasonal rates. The City may wish to consider transitioning to metered water for all properties to encourage water conservation as well as consider the implementation of Metro Vancouver's seasonal rates. However, there is a significant capital cost related to the installation of the metered infrastructure as well as ongoing administrative costs to also be considered in a move to a metered billing model.

The services in this fund are provided by the Engineering and Operations Services department.

## RESERVE FUNDS

Reserves are established pursuant to section 188 of the Community Charter allowing funds to be set aside for a specific purpose. Reserves protect against unanticipated events that can trigger budget deficits; balance programs and activities that tend to fluctuate from year-to-year; and finance long-term capital needs or contingent liabilities.

The City's Operating Reserve Funds will be used to fund ongoing projects and potential liabilities such as tax appeals and insurance claims. Capital reserves, along with Development Cost Charges, will be used to finance capital projects. In conformance with reporting standards of the Public Sector Accounting and Auditing board of the Canadian Institute of Chartered Accountants, reserve transactions are identified separately from expenditures and revenues in portions of the 2024 budget document.

## FINANCIAL POLICIES

### GOVERNING POLICY AND REGULATORY REQUIREMENTS

The Community Charter requires that a Five-Year Financial Plan for both the operating and capital expenditures be adopted by May 15 of the first year of the plan. In addition, the Community Charter directs that the public must be consulted prior to adoption of the Financial Plan.

### BALANCED BUDGET

In compliance with Section 165 of the Community Charter, the City's Five-Year Financial Plan must be balanced. The total of proposed expenditures and transfers to other funds for a year must not exceed the total of proposed funding sources and transfers from other funds for the year.

### FINANCIAL POLICIES

In support of Council's key strategic plan goals of Corporate Excellence through responsible financial management, the City has a series of financial policies ensuring municipal services and infrastructure continue to be provided for future generations. The financial policies adopted by City Council include:

- ▶ **Asset Management Policy.** The City adopts and applies asset management practices in support of delivering quality, cost-effective services to the community. The City adopts a sustainable approach to asset management, ensuring that the asset base is not increased without considering the impact on the ability of the City to fund future maintenance and rehabilitation.
- ▶ **Debt Management Policy.** The City's policy is to minimize external debt borrowings and, if required, use existing reserves as a means to internally finance required capital expenditures. As well, the City adheres to the Debt Limit and Liability Servicing Limit requirements as outlined in the Community Charter.
- ▶ **Investment Policy.** The City invests funds in a manner that will provide the optimal blend of investment security and return while meeting the daily cash flow demands of the City and complying with the statutory requirements of the Community Charter.
- ▶ **Permissive Tax Exemption Policy.** Under the Community Charter, Council considers requests for permissive property tax exemptions from qualifying organizations. The policy ensures that charitable and not-for-profit community organizations providing services for the benefits of the community are dealt with consistently and receive equal and fair treatment and consideration.
- ▶ **Purchasing and Procurement Policy.** The City purchases goods and services on behalf of Pitt Meadows residents in accordance with evolving best practices in procurement for local governments to ensure receipt of best value and that processes are fair, consistent, efficient and effective.
- ▶ **Revenue and Taxation Policy.** The City sets out the objectives and policies regarding the proportion of total revenue to come from each funding source, the distribution of property taxes among the property classes and the use of permissive tax exemptions. The City regularly reviews user fees, development cost charges and the property tax ratio in comparison with other municipalities in Metro Vancouver.
- ▶ **Risk Management Policy.** The City strives to minimize the impact of losses upon City resources by eliminating or reducing where practicable the conditions that cause accidental losses. When risk cannot be eliminated or reduced to workable levels the City purchases commercial insurance or engages other risk financing mechanisms that will provide indemnity for catastrophic losses and either insure or retain remaining risks.
- ▶ **Surplus Policy.** The City's General Fund Accumulated Surplus establishes a targeted minimum balance of 5% of regular general fund net operating expenditures to protect against reducing service levels or raising taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures. The projected 2023 surplus will bring the General Fund Accumulated Surplus to the targeted minimum balance.



## FINANCIAL PLANNING PROCESS

The City develops its Five-Year Financial Plan consistent with generally accepted accounting principles. The City uses the accrual method of accounting in which revenues and expenses are recognized at the time they are incurred.

The budget is organized by type of operation (i.e. general fund and utility funds), with each operation considered a separate budgeting and accounting entity. Funds are budgeted and reported along departmental lines, with accountability and authority for budgetary approval and amendments resting with Council. Council delegates the authority for actual disbursement and implementation of the Five-Year Financial Plan to the Chief Administrative Officer.

Although the Community Charter imposes annual budget deadlines, the City's budget process is a continuous cycle. The budget is prepared, reviewed, debated, changed and approved by the department managers, senior leadership team, and City Council.

Each year City staff put forward a preliminary budget. The Mayor and City Council, with input from Pitt Meadows residents and businesses, then make decisions about the City's services, programs and infrastructure and approve the City's final budget. All budget workshops, presentations and deliberations are open to the public.

As outlined in the Community Charter, the Five-Year Financial Plan is to be adopted by May 15 of the first year of the plan. At any time, subsequent to the original adoption, an amended financial plan bylaw can be adopted by Council for that year. Amendments to the financial plan which result from unplanned financial activities identified during financial reviews and the yearend process are incorporated into an amended financial plan bylaw each spring after the completion of the yearend audit.

The Corporate Strategic Plan 2023-2026 serves as a guiding framework for policies, budgets and decision making over the 4 year period. The Corporate Strategic Plan sets the high level goals and objectives for the community which, in turn, sets desired service levels. Departmental business plans and budgets are developed to ensure programs and services align with and aim to achieve the goals outlined in the Corporate Strategic Plan.

Business Plan Guidelines are developed and approved by Council outlining budget objectives, principles, approach, and service levels. Taxation from population growth is used to fund related operational costs, projects and long-term strategies including increased service levels.

The Tax Rate Bylaw is to be adopted by May 15 as outlined in the *Community Charter*.





## TIMELINE FOR THE 2024 BUDGET

For more information about the City's financial planning process visit, [pittmeadows.ca/budget](https://pittmeadows.ca/budget).











**OPERATING BUDGET:**

\$862,400 (\$522,500 Council / \$339,900 CAO’s Office)

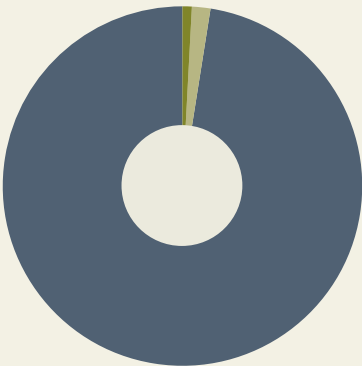
**CAPITAL BUDGET:**

\$0

**STAFFING COMPLEMENT:**

1.0 FTE (Full-time equivalent)

**DEPARTMENT’S SHARE OF CITY BUDGET**

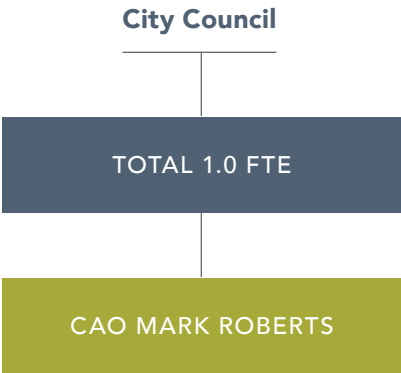


- Office of the CAO 1.1%
- City Council 1.6%
- Remaining City Budget 97.3%

# OFFICE OF THE CAO

The CAO is responsible for the day-to-day operations of the City and oversight of its corporate departments and divisions in accordance with the objectives, policies, and plans approved by Council. For the purpose of reporting and to provide context to the City’s leadership, this portion of the business plan will cover both the Office of the City Council, and the Office of the CAO.

**STAFF COMPLEMENT**



## DIVISIONS

**Pitt Meadows City Council** is the local elected body responsible for governing our city and stewarding Pitt Meadows economic, social and environmental wellbeing. Ultimately accountable to its citizenry, Council's main responsibilities include establishing policies, bylaws, strategic priorities, and service levels for the benefit of the community and provides direction to the CAO. Council is also responsible for ensuring that the policies they have established are implemented and administered effectively, efficiently, and fairly.

**The Chief Administrative Officer (CAO)** is appointed by, and is directly accountable to City Council. As the Council's only direct employee, the CAO is responsible for the day-to-day operations of the City and oversight of its corporate departments and divisions in accordance with the objectives, policies, and plans approved by Council. The CAO is also responsible for keeping Council up-to-date on corporate matters, providing guidance and advice, and ensuring policies and bylaws are enforced.

## FORECASTED POSITION ADJUSTMENTS

No position adjustments have been identified to directly support Council or the Office of the CAO.

## DEFERRED PROJECTS

2023 business plan initiatives that were deferred as a result of priorities that emerged throughout the year are identified in each of the department sections.



**Figure 1** Mayor, Council, and honoured delegates from the ąícąý (Katzie) First Nation and RCMP during the autonomous RCMP detachment ground breaking ceremony in November 2023.



## KEY INITIATIVES 2024

STRATEGIC PRIORITY	INITIATIVE
<b>Public Safety</b> Improved Transportation  <b>Corporate Pride</b> Employee Excellence	<b>Autonomous RCMP Detachment.</b> Oversight of the following key deliverables for an autonomous RCMP detachment: <ul style="list-style-type: none"> <li>▶ Detachment construction;</li> <li>▶ Budget and cost structure;</li> <li>▶ Agreements (e.g. E-Comm, collective agreement, service agreements with Maple Ridge for cell block guards, etc.);</li> <li>▶ Human Resources (e.g. organizational structure development, recruitment, onboarding, etc.); and</li> <li>▶ Technical support system and software (e.g. security, IT requirements, etc.).</li> </ul>
<b>Public Safety</b> Improved Transportation	<b>Fire and Emergency Service.</b> Oversight of the following key deliverables: <ul style="list-style-type: none"> <li>▶ Stabilization of the 24/7 service model;</li> <li>▶ Implementation of consultant service review recommendations;</li> <li>▶ Department strategic planning and visioning;</li> <li>▶ Development of a Community risk assessment to mitigate the City's risk profile;</li> <li>▶ Departmental Business Continuity Plans (2 each year); and</li> <li>▶ Emergency Management refresh.</li> </ul>
<b>Public Safety</b> Improved Transportation  <b>Corporate Pride</b> Employee Excellence  <b>Public Safety</b>	<b>Road and Rail.</b> Oversight of the following key deliverables: <ul style="list-style-type: none"> <li>▶ Harris Road grade separation:               <ul style="list-style-type: none"> <li>▶ Contemplate and implement appropriate strategies to achieve grade separation; and</li> <li>▶ Advocate to senior levels of government to bridge the significant funding gap.</li> </ul> </li> <li>▶ Third rail crossing:               <ul style="list-style-type: none"> <li>▶ Advance federal government discussions to adequately understand scope and adverse community impacts (e.g. health concerns, noise/vibration); and</li> <li>▶ Oppose rail crossing unless with grade separation.</li> </ul> </li> <li>▶ Engine emissions:               <ul style="list-style-type: none"> <li>▶ Attain near-rail quality monitoring sensors (grant-dependent) to obtain reliable emission data and consider impacts to community health; and</li> <li>▶ Partner with Fraser Health and Metro Vancouver to advocate for federal regulatory bodies to set appropriate emission standards for rail activities.</li> </ul> </li> <li>▶ Logistics Park:               <ul style="list-style-type: none"> <li>▶ Incorporate impact into Community Risk Assessment profile;</li> <li>▶ Continued engagement with Transport Canada and the Canadian Transportation Agency (CTA) to ensure compliance with legislation and risks are adequately identified/mitigated; and</li> <li>▶ Continued opposition and concerns are communicated to the CTA, with the goal for the application to be rejected.</li> </ul> </li> </ul>

# KEY INITIATIVES 2024 CONTINUED

STRATEGIC PRIORITY	INITIATIVE
<p><b>Balanced Economic Prosperity</b> Business Vitality &amp; Affordability</p> <p><b>Community Spirit &amp; Wellbeing</b> Housing Diversity</p> <p><b>Infrastructure</b> Active Transportation</p>	<p><b>Economic Opportunities.</b> Oversight of the following key deliverables:</p> <ul style="list-style-type: none"> <li>▶ Civic Centre Masterplan: Guide future redevelopment under a sustainable and cost-effective framework;</li> <li>▶ North Lougheed Area Plan: Advance completion;</li> <li>▶ Provincial Housing Bills <ul style="list-style-type: none"> <li>▶ Legislation familiarization;</li> <li>▶ Review and update procedures and policies;</li> <li>▶ Consider cost implications and potential funding mechanisms;</li> </ul> </li> <li>▶ Heron’s Nest: Non-Market Housing and Child Care Project: Coordination with Metro Vancouver Housing Corporation for design and construction; and</li> <li>▶ Harris Road Density Study: Complete community assessment and implementation plan for Town Centre area.</li> </ul>
<p><b>Infrastructure</b> Investments</p> <p><b>Principled Governance</b> Fiscal Stewardship and Accountability</p>	<p><b>Climate Change Initiatives.</b> Oversight of the following key deliverables:</p> <ul style="list-style-type: none"> <li>▶ Create action priorities from the completion of the Agricultural Viability Strategy, specifically to address farming irrigation challenges that are threatening viability and food production;</li> <li>▶ Create a comprehensive plan for an Invasive Species Strategy with a particular focus on reducing manifestation in our drainage system;</li> <li>▶ Implement initiatives identified in the Environmental Inventory and Management Strategy;</li> <li>▶ Increase awareness around water conservation; consider introduction of a drought reserve to financially manage spiked water usage;</li> <li>▶ Open cooling centres to mitigate heat-related illnesses for our residents who have limited access to cool conditions;</li> <li>▶ Strive for greenhouse gas reduction; and</li> <li>▶ Focus actions on building enhanced local resilience to climate-related threats.</li> </ul>

## KEY INITIATIVES 2024 CONTINUED

STRATEGIC PRIORITY	INITIATIVE
<b>Infrastructure</b> Investments  <b>Balanced Economic Prosperity</b> Community Spirit and Wellbeing	<b>Community Initiatives.</b> Enhancements to the community's park and recreation experiences are planned for Pitt Meadows Athletic Park (PMAP) and Harris Road Park. Potential enhancements include additional fields, covered multi-use sports box, and more parking.
<b>Infrastructure</b> Investments  <b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Water Services Review.</b> Oversight of the following key deliverables: <ul style="list-style-type: none"> <li>▶ Determine drivers of the water fund deficit;</li> <li>▶ Increase flat fee and meter rates to better align revenue with water procurement costs;</li> <li>▶ Replace faulty water meters;</li> <li>▶ Process improvements around the water billing and meter set-up;</li> <li>▶ Pressure reducing valve (PRV) calibrations; and</li> <li>▶ Targeted improvements regarding leak detection.</li> </ul> Mitigation measures will continue to be implemented to negate future deficits.
<b>Principled Governance</b> First Nations Relationship	<b>ᑭᑭᑭᑭ (Katzie) First Nation Relationship.</b> Strengthen and build our relationship with ᑭᑭᑭᑭ (Katzie) First Nation to work collaboratively on: <ul style="list-style-type: none"> <li>▶ Grade separation at Harris Road;</li> <li>▶ Completion of utilities and fire servicing agreements for the Eagle Meadows Business Park development;</li> <li>▶ Coordination of appropriate IR1 secondary access with the City of Maple Ridge and Translink;</li> <li>▶ MOU – Relationship Development.</li> <li>▶ Indigenous Cultural Events;</li> <li>▶ Joint opposition to the proposed CP Logistics Park;</li> <li>▶ Providing Emergency Management support;</li> <li>▶ Promoting First Nation Art (e.g. SBCC by local ᑭᑭᑭᑭ (Katzie) First Nation Artist, Rain Pierre); and</li> <li>▶ Developing guidelines for the North Lougheed Area Plan.</li> </ul>

## OPERATING BUDGET

Council Budget	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Expenses								
Indemnity & Benefits	\$400,700	\$ 51,200	\$50,500	12.6%	\$463,400	\$474,500	\$486,300	\$498,200
Municipal Business	32,800	33,000	200	0.6%	33,000	33,000	33,000	33,000
Memberships	16,500	17,600	1,100	6.7%	17,600	17,600	17,600	17,600
Phones & Devices	5,500	5,000	(500)	-9.1%	5,000	5,000	5,000	5,000
Community Relations	12,900	14,900	2,000	15.5%	14,900	14,900	14,900	14,900
Other	800	800	-	0.0%	800	800	800	800
Net Operating Expenses	\$469,200	\$522,500	\$53,300	11.4%	\$534,700	\$545,800	\$557,600	\$569,500

Key Budget Changes for 2024	
Salary and Benefits	50,500
Community Relations	2,000
Other	800
<b>Change in Net Operating Expenses</b>	<b>\$53,300</b>

CAO Budget	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	
	Expenses								
	Office of the CAO	\$320,800	\$339,900	\$19,100	6.0%	\$349,100	\$357,000	\$365,200	\$373,500
	Net Operating Expenses	\$320,800	\$339,900	\$19,100	6.0%	\$349,100	\$357,000	\$365,200	\$373,500

Key Budget Changes for 2024	
Salary and Benefits	17,400
Conferences	1,500
Other	200
<b>Change in Net Operating Expenses</b>	<b>\$ 19,100</b>





#### OPERATING BUDGET:

\$1,017,400

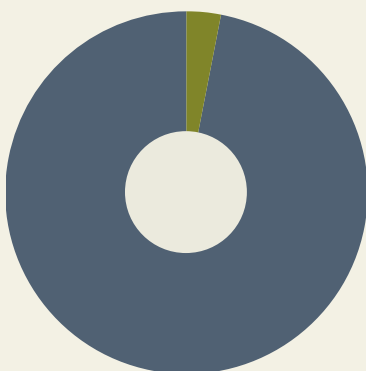
#### CAPITAL BUDGET:

\$0

#### STAFFING COMPLEMENT:

6.57 FTE (Full-time equivalent)

#### DEPARTMENT'S SHARE OF CITY BUDGET



- Administrative Services 3.2%
- Remaining City Budget 96.8%

## ADMINISTRATIVE SERVICES

The Administrative Services Department provides support to Council, City committees, the Chief Administrative Officer (CAO), and the public through the administration of the City's governance model, the provision of friendly and responsive customer service, and the delivery of programs associated with local government administration. The department also ensures that the City adheres to provincial legislation, such as the Community Charter and Local Government Act.

### DIVISIONS

Customer Service

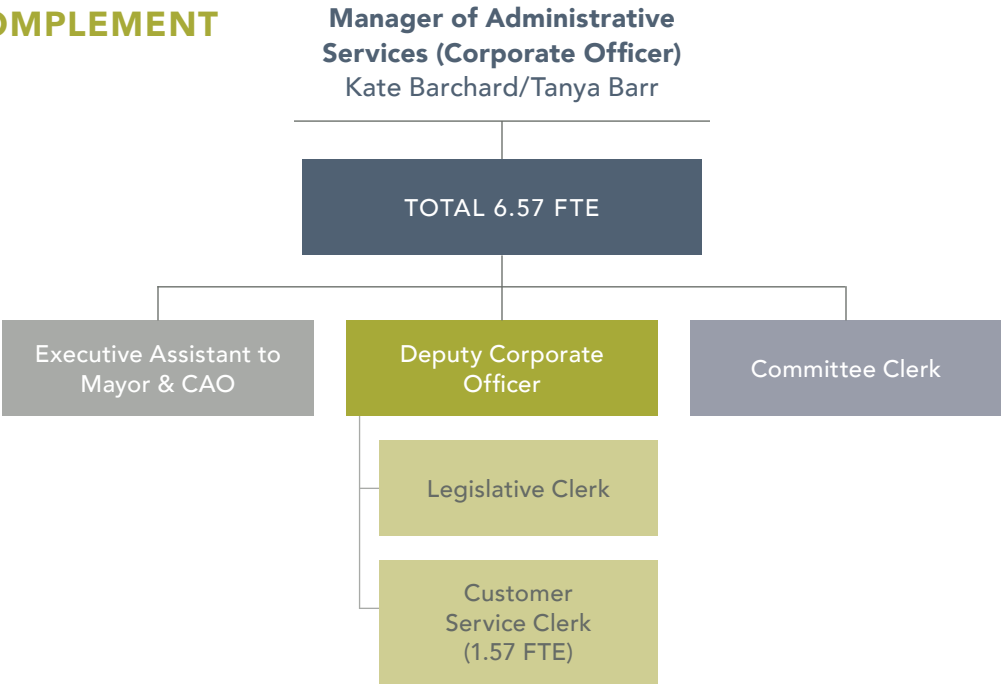
Executive Assistant to the Mayor & CAO

Legislative Services

# KEY RESPONSIBILITIES

- ▶ Provide customer service/reception at City Hall.
- ▶ Provide administrative support for Mayor, Council and CAO.
- ▶ Administer all Council and City Committee meetings.
- ▶ Administrative support of the City's Records Management and Privacy Programs.
- ▶ Manage the City's Risk Management Program.
- ▶ Manage all requests for access to information through the Freedom of Information & Protection of Privacy Act.
- ▶ Oversee and ensure protection of the City's vital records including bylaws and policies.
- ▶ Oversee the local government and school board elections every four years.

# STAFF COMPLEMENT



## 2023 DEFERRED PROJECTS

The following 2023 business plan initiative was deferred as a result of priorities that emerged throughout the year:

**Records Management.** Improvements to our Records Management (RM) Program. Project includes:

- ▶ Naming conventions for City records;
- ▶ Email records management plan;
- ▶ Improvements to City's Records Classification & Retention Schedule;
- ▶ Identification and resiliency plan for vital records (e.g. Council agendas and minutes; bylaws, policies, etc.); and
- ▶ Assessment of long-term plan for microfiche records.



## KEY CHALLENGES FOR 2024

▶ **Records Management.** The volume of work in this focus area continues to expand due to the changing landscape of Records Management. The ongoing education, training, and implementation of best practices to ensure a robust Records Management Program is in place requires dedicated resources to manage and progress the program effectively.

▶ **Staff Resources.** Administrative Services currently supports nine City committees that advise and support Council and Staff in a variety of areas. In the event that Council or the CAO wishes to add to their advisory committees, an additional staff resource will need to be considered.

## KEY INITIATIVES 2024

STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Service Excellence	<b>Bylaw &amp; Policy Review.</b> Conduct a review of City bylaws and policies that fall under the responsibility of the Administrative Services team and review for potential updates. Policies/bylaws currently flagged for updates include: <ul style="list-style-type: none"><li>▶ Flag Policy;</li><li>▶ Freedom of the City;</li><li>▶ Council Proclamations &amp; Announcements; and</li><li>▶ Distribution of Agendas &amp; Minutes.</li></ul>

# KEY INITIATIVES 2024 CONTINUED

STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Service Excellence	<b>Records Management.</b> Continue with improvements to our Records Management (RM) Program. Projects include: <ul style="list-style-type: none"> <li>▶ Naming conventions for City records;</li> <li>▶ Email records management plan;</li> <li>▶ Improvements to the City's Records Classification &amp; Retention Schedule;</li> <li>▶ Identification and resiliency plan for vital records (e.g. Council agendas and minutes; bylaws; policies; etc.); and</li> <li>▶ Assessment of long-term plan for microfiche records.</li> </ul>
<b>Corporate Pride</b> Service Excellence	<b>Legal Review.</b> Complete a legal review of current legislative processes to ensure best practices have been incorporated. Areas for review include: <ul style="list-style-type: none"> <li>▶ Council &amp; Committee Agendas;</li> <li>▶ Council &amp; Committee Minutes;</li> <li>▶ Proactive release of information from closed meetings;</li> <li>▶ Bylaws;</li> <li>▶ Notices for public hearings &amp; permit considerations;</li> <li>▶ Conflict of interest tracking; and</li> <li>▶ Public hearing procedures.</li> </ul>

# OPERATING BUDGET

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
<b>Expenses</b>								
Administrative Services	\$940,400	\$1,017,400	\$77,000	8.2%	\$1,053,600	\$1,081,800	\$1,108,800	\$1,136,800
<b>Net Operating Expenses</b>	\$940,400	\$1,017,400	\$77,000	8.2%	\$1,053,600	\$1,081,800	\$1,108,800	\$1,136,800

Key Budget Changes for 2024	
Salary and Benefits	64,600
Insurance - Liability	6,000
Postage and Courier	2,000
Annual Savings for Election Costs	4,000
Other	400
<b>Change in Net Operating Expenses</b>	<b>\$77,000</b>





#### OPERATING BUDGET:

\$2,515,800

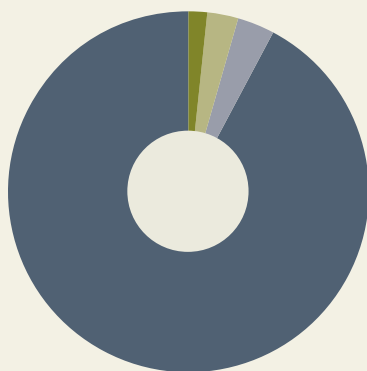
#### CAPITAL BUDGET:

\$796,100

#### STAFFING COMPLEMENT:

14.5 FTE (Full-time equivalent)

#### DEPARTMENT'S SHARE OF CITY BUDGET



- Communications 1.7%
- Human Resources 2.9%
- Information Technology 3.3%
- Remaining City Budget 92.1%

## CORPORATE SERVICES

Corporate Services provides a range of services that requires close collaboration with internal and external partners to support City initiatives and provide accessible, transparent and proactive communications to the community. It also supports a safe, healthy and engaged workforce and the management of the City's information technology systems.

### DIVISIONS

Communications

Human Resources (HR)

Information Technology (IT)

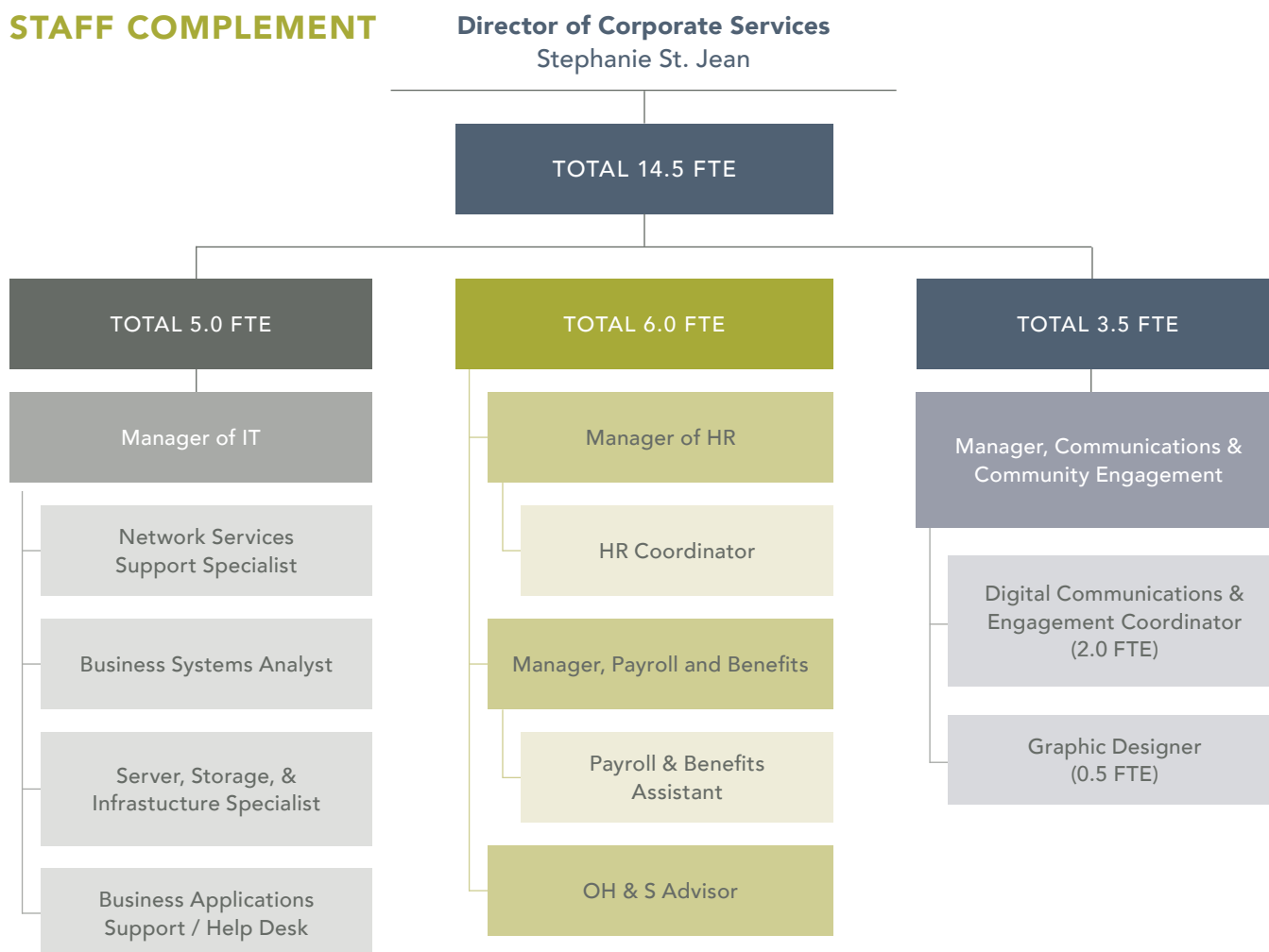
Occupational Health & Safety (OHS)

Payroll & Benefits

## KEY RESPONSIBILITIES

- ▶ Produce strategic communications, marketing, media relations, issues management, and community engagement initiatives.
- ▶ Inform the public and staff about City policies, programs and services.
- ▶ Work internally with staff and externally with community partners to make information on City services, events or topics of public interest available and accessible via our website, social media, newsletters, news releases and other channels.
- ▶ Process payroll and benefits for the City.
- ▶ Support organizational development, recruitment, retention, training, labour relations and occupational health, safety and wellness.
- ▶ Provide advice to managers and supervisors to support effective communications and cooperation with their staff.
- ▶ Responsible for the planning, development, and management of the City's information systems.
- ▶ Responsible for the management of all City computer networks, data storage and server infrastructure, print, telephone, mobility and all end point devices.
- ▶ Manage a portfolio of business applications, plans and implements cyber security measures and work with City departments to design and implement new technology products and services.

## STAFF COMPLEMENT



## FORECASTED POSITION ADJUSTMENTS

The provision of technical computer support and problem resolution services specific to the RCMP will be required. The Computer Support Systems Specialist is anticipated to

be hired later in the year and will be funded from existing funding without a tax increase.

## 2023 DEFERRED PROJECTS

The following 2023 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

### COMMUNICATIONS

- ▶ **Enhanced City Signage.** Design of a new sign when entering Pitt Meadows from the Pitt River Bridge. Permit submissions to the Ministry of Transportation and Infrastructure has been delayed. Preliminary discussions with the Ministry of Transportation and Infrastructure have informed a potential suitable location and sizing requirements.

### INFORMATION TECHNOLOGY (IT)

- ▶ **Replacement of Council Chambers Audio Visual (AV) System.** This project was deferred to 2024 due to challenges in procuring the necessary equipment.

- ▶ **Replacement of Data Storage Infrastructure.** This project was deferred to 2024 due to delays in the relocation of the City's primary data center to the newly constructed Fire Hall.

### HUMAN RESOURCES (HR)

- ▶ **Workforce Planning.** This project was deferred to 2024 due to an unexpected temporary staff vacancy, and the prioritization of creating and executing an external recruitment process for career firefighters.





## KEY CHALLENGES FOR 2024

### COMMUNICATIONS

- ▶ **Civic Engagement and Enhanced Digital Accessibility.** Continued effort is required to enhance digital communications to foster improved accessibility standards and garner attention of the community, especially for underrepresented groups. Innovative and strategic communication tactics are required to engage busy residents both online and for in-person events.
- ▶ **Social Media Engagement and Administration.** Many residents are using social media as their primary means to engage, ask questions, provide feedback and obtain valuable information, including emergency response (eg. heat domes and flooding). This shifts the responsibility from a centralized customer service function to a shared model that involves Communications staff to triage comments and responses as well as to plan and respond when the Emergency Operations Centre is activated, typically outside of business hours. Additional social media engagement by the community necessitates moderation or correction of misinformation.
- ▶ **Video and Livestreaming.** There is continued interest for livestreaming and recording of corporate events. The ability to deliver this service with the required quality is challenging due to the limited knowledge and experience of staff in the areas of sound, lighting and video editing technologies.

### HUMAN RESOURCES (HR)

- ▶ **Employee Engagement and Workplace Culture.** HR must support the organization through changes in work environments, employee expectations, promoting diversity and inclusion, and employee mental health and well-being. Simultaneously, they must cultivate a culture of continuous learning and upskilling. Challenges include retaining and motivating employees, ensuring effective communication and feedback, leveraging technology tools for engagement, and fostering an inclusive, agile corporate culture that addresses complexities like remote work, employee health, and evolving job requirements.
- ▶ **Labour Market.** Like many industries, local governments are grappling with significant challenges in recruiting critical positions, and this trend is expected to persist and worsen. The current labor market is experiencing unprecedented demand, compounded by projections of increasing retirements among Canadians. These pressures result in recruitment difficulties, longer vacancy



durations, and ultimately impact existing staff and the delivery of City services.

- ▶ **Wages and Benefits.** Rising inflation affects employer-paid benefit premiums and employee living costs, prompting the need for employer flexibility and potential wage adjustments. In upcoming negotiations, we aim to balance necessary wage and benefit improvements with fair cost-of-living increases for staff. Managing these enhancements responsibly aligns with our commitment to effective stewardship of taxpayer funds.

### INFORMATION TECHNOLOGY (IT)

- ▶ **Accelerated Technological Innovation.** Technology is advancing at a rapid pace with no signs of slowing down. As this trend continues, the challenge City IT faces is to balance maintaining current operations with staying up-to-date on new advancements. Introducing new technologies comes with its own challenges, such as managing change, addressing increased IT security risks, and consistently improving the skills of City staff.
- ▶ **Growing Reliance on Technology.** The City's IT portfolio continues to grow at a rapid pace. In 2023, the City's new Fire Hall notably increased the demands on IT support with the addition of many new department members, and a tenfold increase in technology assets compared to the previous Fire Hall. Despite its small size, the IT department matches the technology services of larger municipal counterparts. Ongoing challenges are expected as IT support demands rise, and the number of managed assets continues to grow.
- ▶ **Cyber Security.** As our reliance on technology grows so do the risks of exploitation and mal-intent. Cybercrime is a global threat evolving at a pace that is difficult to manage and impossible to eliminate. Smaller organizations are challenged more so because they simply do not have the capacity that larger ones do, yet they face the same risks.





## KEY INITIATIVES 2024

Communications	
STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Meaningful Engagement, Advocacy & Regional Partnerships	<b>Communications and Community Engagement support for a variety of key initiatives;</b> New Autonomous RCMP Detachment, Pitt Meadows Road and Rail Improvements Project, Opposition to CP Logistics Park, Pitt Meadows Art Gallery (PMAG) relocation and new mural and exhibit by ᑭᓴᓴᓴᓴ (Katzie) First Nation artist, Pitt Meadows Athletic Park and Harris Road Park, Active Transportation capital investments, Rose Grabenhorst Garden, Civic Centre Master Plan, Invasive Species Plan, Climate Action Plan, Urban Forest Strategy, Agricultural Plan, and City Accessibility Plan. Additionally, partner with outside agencies on initiatives such as Metro Vancouver Non-Market Housing to advance the project.
<b>Corporate Pride</b> Service Excellence & Resources	<b>Staff Intranet.</b> Support staff training and enhancements to the new staff intranet.
<b>Corporate Pride</b> Employee Excellence & Service Excellence	<b>Policy Revisions and Development.</b> Revise Media and Public Relations Communications C063, and consider new policy needs (eg. Language Access Policy).
<b>Community Spirit &amp; Wellbeing</b> Natural Environment	<b>Water Conservation Bylaw Changes.</b> Enhance existing communications to continue to raise awareness for the need to conserve water.

Human Resources	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Resources & Service Excellence	<b>RCMP.</b> Provide support for the implementation of RCMP Support Services. Activities may include Collective Agreement negotiations, organizational structure development, recruitment, onboarding, etc.

## KEY INITIATIVES 2024 CONTINUED

Human Resources	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Corporate Culture & Desirable Employer	<b>Collective Bargaining.</b> Conduct Collective Bargaining discussions with CUPE Local 622 and IAFF Local 4810.
<b>Corporate Pride</b> Corporate Culture	<b>Equity, Diversity and Inclusion (EDI).</b> Conclude EDI Audit with consultant, prioritize recommendations, and develop an implementation plan.
<b>Corporate Pride</b> Employee Excellence & Desirable Employer	<b>Corporate Training and Development.</b> Continue to work with staff to build capacity by investing in the delivery of targeted employee development workshops (e.g. leadership, conflict resolution, and coaching).
<b>Corporate Pride</b> Resources	<b>Workforce Planning.</b> Develop a workforce planning assessment tool to analyze the workforce and determine the steps that must be taken to prepare for future staffing needs including identification of critical/vulnerable positions, recruitment strategies, and targeted training and development.
<b>Corporate Pride</b> Desirable Employer & Corporate Culture	<b>Exempt Total Compensation Benchmarking Review.</b> Retain the services of an external consultant to review our current exempt compensation plan. This initiative will strengthen our ability to attract and retain top talent as well as foster a culture of fairness, equity, transparency and performance-driven excellence.
<b>Corporate Pride</b> Corporate Culture & Employee Excellence	<b>Staff Intranet.</b> Introduce a dedicated HR portal on the new Staff Intranet, which will serve as a centralized platform for employees to access Payroll & Benefits, OHS and HR-related information, resources, and tools; and social activities hosted by the staff spirit committee. This will help facilitate a stronger sense of connection amongst remote and hybrid employees within the City.
<b>Corporate Pride</b> Employee Excellence	<b>Legislation Alignment.</b> Adapt evolving Occupational Health and Safety legislation, as well as changing employment laws and regulations. To address recent legislative developments, such as Bill 13 - 2023, the Pay Transparency Act, and the Accessibility Act of BC, proactive practices and procedures must be implemented to ensure compliance.
<b>Corporate Pride</b> Employee Excellence	<b>Policies.</b> Introduce a new, bi-annual, staff policy review program to uphold staff familiarity with HR policies. Additionally, the department will conduct a thorough review and update of policies pertinent to staff, including the Remote Work Policy and the Compressed Work Week Policy.

# KEY INITIATIVES 2024 CONTINUED

Human Resources	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Service Excellence	<b>Confined Space Entry Program.</b> Review and update the Confined Space Program to ensure compliance with the WorkSafe BC Confined Space Initiative and controls for hazards mitigation.
<b>Corporate Pride</b> Service Excellence	<b>Disability Management Program.</b> Implement the priorities outlined in an external review of our Disability Management Program to ensure adherence to best practices in supporting our injured workers and facilitating their successful return to work.

Information Technology	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Resources	<b>Replacement of ESX Servers.</b> Physically replace the City's three core enterprise ESX servers with new hardware and migrate approximately 40 virtualized servers from old hardware to new.
<b>Corporate Pride</b> Resources	<b>Replacement of Storage Appliances.</b> Physically replace the City's two production storage appliances and migrate approximately 10 terabytes of production data from old hardware to new.
<b>Corporate Pride</b> Resources	<b>Replacement of Data Storage Back-up System.</b> Physically replace the City's data storage back-up system and migrate approximately 20 terabytes of data back-ups from old hardware to new.
<b>Corporate Pride</b> Resources	<b>Continue Rollout Microsoft 365 (M365).</b> Continue to rollout M365 products and services to the organization. This includes advancing the development of the City's new corporate intranet, utilizing cloud-based storage solutions to address on-premise storage issues, and establishing systems for automating workflows and simplifying common organizational tasks.
<b>Corporate Pride</b> Resources	<b>Replacement of Council Chambers Audio Visual (AV) System.</b> Replace the City's aging council chambers AV system with a modern AV system designed for remote and hybrid style meetings.
<b>Corporate Pride</b> Resources	<b>Replacement of City Laptops.</b> Replace approximately 30 end-of-life corporate laptops with modern systems including re-imaging new units and transferring user configurations and data from old hardware to new.



## KEY INITIATIVES 2024 CONTINUED

Information Technology	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Resources	<b>Cyber Security.</b> As part of the City's ongoing Cyber Security Management program, IT will pilot the use of a managed security operations center (SOC) to determine its effectiveness in further advancing the City's cyber defenses.
<b>Corporate Pride</b> Resources	<b>Mobile Handset Replacement.</b> Replace approximately 90 mobile devices with modern hardware and migrate user data and configurations from old hardware to new.
<b>Corporate Pride</b> Resources	<b>RCMP IT Planning and Design.</b> Continue the planning and design of IT for the RCMP detachment which may include purchasing and provisioning IT equipment and other important resources necessary for supporting RCMP IT needs.
<b>Corporate Pride</b> Resources	<b>Enterprise Application Enhancements.</b> These include: <ul style="list-style-type: none"> <li>▶ Operations Mgmt. Software Upgrade (Major);</li> <li>▶ Upgrade HVAC Software Systems;</li> <li>▶ Ongoing minor upgrades to all applications; and</li> <li>▶ Enhancements to other systems (TBD).</li> </ul>

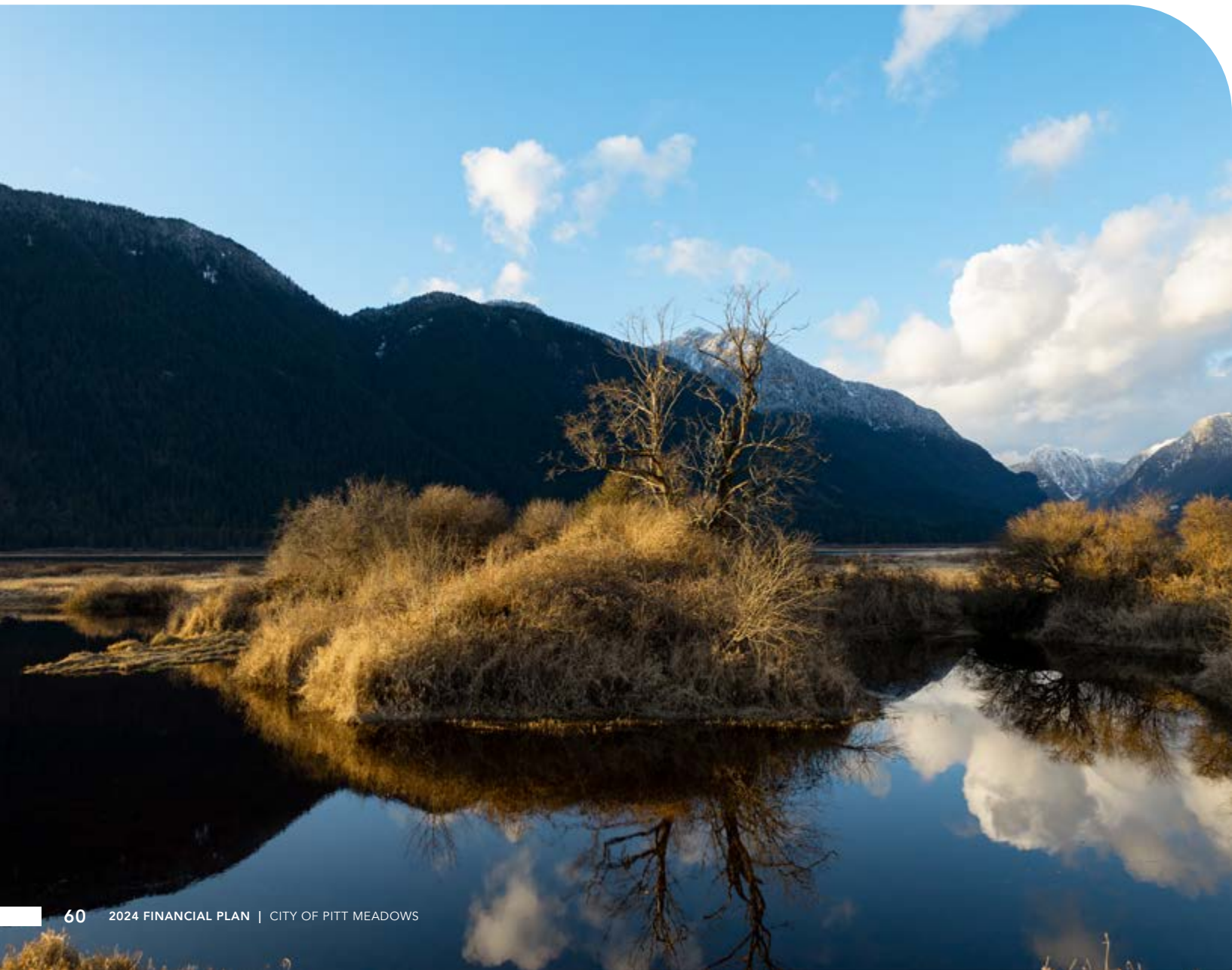
## OPERATING BUDGET

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
<b>Expenses</b>								
Human Resources	\$857,600	\$919,000	\$61,400	7.2%	\$947,400	\$973,500	\$1,000,100	\$1,027,000
Communications	508,400	532,600	24,200	4.8%	553,700	569,500	581,000	592,700
Information Technology	1,008,100	1,064,200	56,100	5.6%	1,103,100	1,141,400	1,168,100	1,195,700
<b>Net Operating Expenses</b>	<b>\$2,374,100</b>	<b>\$2,515,800</b>	<b>\$141,700</b>	<b>6.0%</b>	<b>\$2,604,200</b>	<b>\$2,684,400</b>	<b>\$2,749,200</b>	<b>\$2,815,400</b>

<b>Key Budget Changes for 2024</b>	
Salary and Benefits	121,900
Software Licensing	23,600
Other	(3,800)
<b>Change in Net Operating Expenses</b>	<b>\$141,700</b>

## CAPITAL BUDGET

PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>DV131 - Human Resources</b>						
240021 - Exempt Compensation Review	\$25,000	\$ -	\$ -	\$ -	\$ -	\$25,000
240022 - Confined Spaces Risk Assessment and Entry Procedures	10,000	-	-	-	-	10,000
<b>DV131 - Human Resources Total</b>	<b>\$35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$35,000</b>
<b>DV132 - Communications</b>						
180014 - City Banner Replacement #18-CM-094	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$18,000
210061 - Website Lifecycle Maintenance	10,000	10,000	10,000	10,000	130,000	170,000
<b>DV132 - Communications Total</b>	<b>\$13,600</b>	<b>\$13,600</b>	<b>\$13,600</b>	<b>\$13,600</b>	<b>\$133,600</b>	<b>\$188,000</b>



## CAPITAL BUDGET CONTINUED

PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>DV133 - IT</b>						
080020 - Misc Computer INFR Purchase #09-IT-020	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
080024 - Server and Storage Replacement #10-IT-021	301,000	30,000	-	25,000	-	356,000
110021 - Iphone Break Fix Replace #11-IT-052	2,500	2,500	2,500	2,500	2,500	12,500
130007 - Server UPS Replacement #13-IT-075	-	-	20,000	-	-	20,000
150002 - Fire Vehicle Laptop Replacement #14-IT-084	-	-	-	-	44,400	44,400
150008 - Firewall Replacement #15-IT-068	-	-	37,000	-	-	37,000
150014 - Tablet Break Fix Replace #15-IT-077	2,500	2,500	2,500	2,500	2,500	12,500
150020 - Fibre Inspection and Maintenance #14-IT-082	3,500	-	-	3,500	-	7,000
170002 - Server and Storage Warranty Contracts #16-IT-101n	22,000	5,000	-	10,000	5,000	42,000
170051 - Finance/HR/Payroll System Repl (Icity) 38k #17-IT-097	-	-	-	-	150,000	150,000
180016 - Wireless Access Point Replacement #15-IT-074	-	15,000	-	-	-	15,000
190017 - Laptop Replacement #19-IT-001	70,000	60,000	-	-	-	130,000
190018 - AV Replacement #19-IT-002	-	-	-	-	22,500	22,500
190019 - Application Enhancement Fund	50,000	-	-	-	-	50,000
190023 - Server Room AC Unit Replacement #19-IT-008	-	10,000	-	-	20,000	30,000
200003 - Monitor Replacement #20-IT-001	6,000	6,000	-	-	-	12,000
200004 - Mobility Contract Refresh #20-IT-002	-	-	15,000	-	-	15,000
240003 - IT Needs For RCMP Detachment	175,000	-	-	-	-	175,000
240004 - Cyber Security Managed Security Operations Center (Soc)	65,000	-	-	-	-	65,000
990039 - Desktop Computer Replacement #09-IT-001	-	-	212,000	-	-	212,000
990046 - Printer Replacement #11-IT-005	15,000	150,000	-	-	-	165,000
<b>DV133 - IT Total</b>	<b>\$747,500</b>	<b>\$316,000</b>	<b>\$324,000</b>	<b>\$78,500</b>	<b>\$281,900</b>	<b>\$1,747,900</b>



#### OPERATING BUDGET:

\$1,136,900

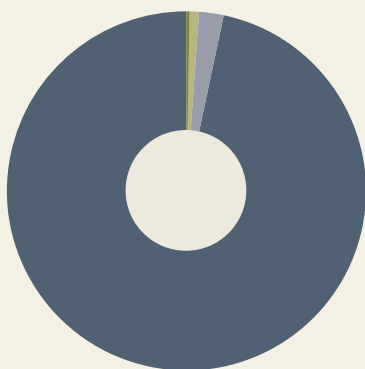
#### CAPITAL BUDGET:

\$391,500

#### STAFFING COMPLEMENT:

13.97 FTE (Full-time equivalent)

#### DEPARTMENT'S SHARE OF CITY BUDGET



- Environmental Stewardship 0.4%
- Building and Bylaws 0.9%
- Planning & Development 2.3%
- Remaining City Budget 96.4%

## PLANNING & DEVELOPMENT SERVICES

Planning and Development Services provides a range of services relating to sustainable community development, in alignment with the City's Strategic Plan, Official Community Plan, and other guiding documents. The department services include community and development planning; economic development planning and initiatives; agricultural planning and initiatives; building permits and inspections; bylaw enforcement and community outreach; business licensing and inspections; dog licenses and control; environmental planning and initiatives; committee and advisory board technical support; planning and development administration and information services.

### DIVISIONS

Planning

Building and Bylaws

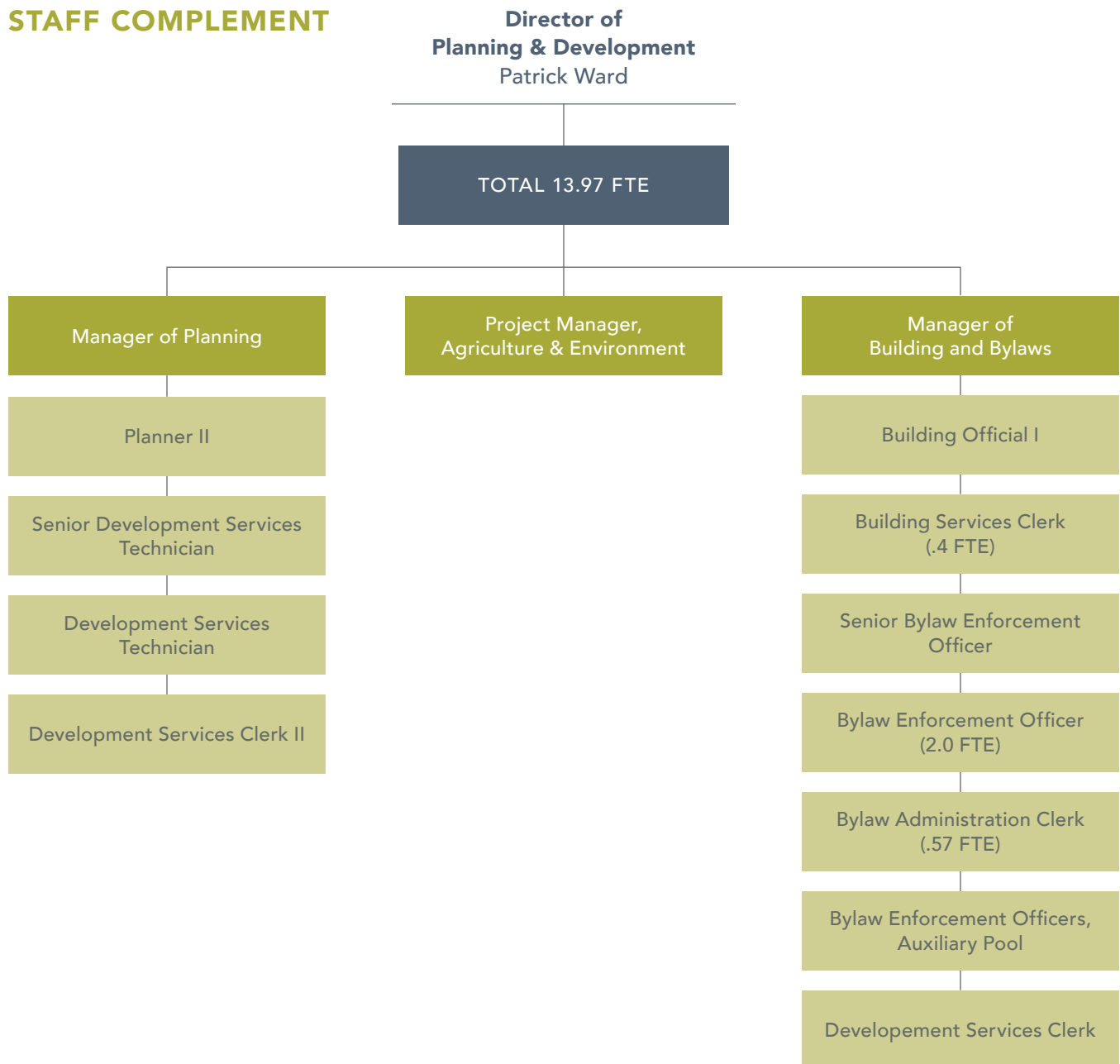
Agriculture and Environment



## KEY RESPONSIBILITIES

- ▶ Provide short and long-term community planning.
- ▶ Process development applications including zoning amendments (rezoning), subdivision, OCP amendments, strata title conversion, development and variance permits.
- ▶ Provide building permitting and inspection services.
- ▶ Oversee licensing for businesses and dogs.
- ▶ Bylaw enforcement and community outreach.
- ▶ Environmental stewardship and agricultural viability planning.

## STAFF COMPLEMENT



## 2023 DEFERRED PROJECTS

The following 2023 business plan initiative was deferred as a result of priorities that emerged throughout the year:

**Noise Bylaw Review.** This project was deferred to 2024 due to other priorities that emerged during the year, particularly the animal shelter services agreement and the Dog Control Bylaw review. The Noise Bylaw Review is included in the list of key initiatives for 2024.

## KEY CHALLENGES FOR 2024

- **Increasing Scope of Work.** In recent years, Planning and Development Services has led the development of a number of new strategic plans including the Environmental Inventory and Management Strategy, Economic Development Strategic Plan, Agricultural Viability Strategy, Urban Forest Strategy, and Accessibility Plan (the latter three being in progress). Additionally, new provincial housing legislation in 2023 will have significant work plan implications for 2024. To handle resource demands, temporary senior planning support will be enlisted, as approved by the CAO, within the existing budget and available grants.
- **Growing Complexity and Uncertainty.** The City of Pitt Meadows, like many other communities in the Province, is facing a number of complex and, often, interrelated challenges, including high costs of living, housing insecurity, climate change, and social inequities. Furthermore, the implications of senior government responses to these challenges, including other initiatives related to housing, remain uncertain. Addressing and navigating these complexities and uncertainties within the Department's work will remain a key challenge in 2024.
- **Community Engagement and Public Inquiries.** Community engagement is vital for Department initiatives. With increasing requests for community input, along with barriers such as lack of time, and technology and language barriers, it will be increasingly challenging to realize authentic and inclusive engagement. The Department also faces a growing demand for prompt responses to public inquiries, driven partly by social media use, adding pressure on staff time and response timelines.



## KEY INITIATIVES 2024

STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Wellbeing</b> Housing Diversity	<b>Housing Initiatives.</b> Update zoning bylaw regulations and the City's Housing Needs Report as required by recent legislative changes, and continue to implement priority housing initiatives identified at the Council housing workshop in 2023.
<b>Balanced Economic Prosperity</b> Agriculture	<b>Agricultural Viability Strategy Implementation.</b> Implement strategies and actions identified in the Agricultural Viability Strategy.
<b>Principled Governance</b> Environmental/Climate Stewardship	<b>Climate Action Plan.</b> Develop a comprehensive plan that identifies greenhouse gas (GHG) reduction targets, actions that support progress toward the targets, and actions that build enhanced local resilience to climate-related threats.
<b>Community Spirit and Wellbeing</b> Natural Environment  <b>Public Safety</b> Bylaws	<b>Watering Regulations Enforcement Review.</b> Review and consider updates to the penalties in the Bylaw Notice Enforcement Bylaw, along with other possible enforcement options, related to watering regulations.
<b>Principled Governance</b> Environmental/Climate Stewardship	<b>Electric Vehicle (EV) Charging.</b> Introduce payment requirements on existing City-owned charging stations, and initiate a review of opportunities to expand EV charging infrastructure in the City.



## KEY INITIATIVES 2024 CONTINUED

STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Wellbeing</b> Natural Environment	<b>Invasive Species Management Plan.</b> Initiate the process to develop a comprehensive plan for invasive species management.
<b>Community Spirit and Wellbeing</b> Natural Environment	<b>Environmental Inventory and Management Strategy Implementation.</b> Implement initiatives identified in the Environmental Inventory and Management Strategy received by Council in 2022.
<b>Principled Governance</b> Advocacy	<b>Air Quality Standards for Railway Emissions.</b> Continue to pursue external funding for air quality monitoring projects and collaboration opportunities with other organizations to support advocacy to Transport Canada (the federal regulatory authority) regarding railway emission standards.
<b>Community Spirit and Wellbeing</b> Natural Environment	<b>Urban Forest Strategy Implementation.</b> Finalize the Urban Forest Strategy commenced in 2023 and, subject to further Council direction, proceed with strategy implementation.
<b>Balanced Economic Prosperity</b> Agriculture	<b>ALR Exclusion Policy.</b> Prepare a policy regarding the receipt and processing of Agricultural Land Reserve exclusion applications. Following an amendment to the ALC Act effective September 30, 2020, exclusion applications can no longer be submitted directly by landowners; only the Provincial Government, local or First Nation governments, or prescribed public bodies may make such applications.
<b>Principled Governance</b> Regional Partnerships	<b>Regional Context Statement.</b> As required by the Local Government Act following Metro Vancouver's adoption of a new Regional Growth Strategy in 2023, review and update the Regional Context Statement in the City's Official Community Plan.
<b>Balanced Economic Prosperity</b> Business Vitality  <b>Community Spirit and Wellbeing</b> Housing Diversity  <b>Infrastructure</b> Active Transportation	<b>Complete Communities Project.</b> With the \$150,000 grant funding received in 2023, continue to work to undertake a complete communities assessment and implementation plan for the Town Centre and surrounding area.



# KEY INITIATIVES 2024 CONTINUED

STRATEGIC PRIORITY	INITIATIVE
<b>Balanced Economic Prosperity</b> Business Vitality  <b>Community Spirit and Wellbeing</b> Housing Diversity  <b>Infrastructure</b> Facilities	<b>Civic Centre Master Plan.</b> Develop a masterplan to guide future redevelopment of the civic centre area under a sustainable and cost-effective framework.
<b>Balanced Economic Prosperity</b> Business Vitality  <b>Community Spirit and Wellbeing</b> Housing Diversity	<b>North Lougheed Area Plan.</b> Undertake the next steps to advance the completion of the North Lougheed Area Plan.
<b>Principled Governance</b> Meaningful Engagement  <b>Community Spirit and Wellbeing</b> Active Wellness	<b>Accessibility Plan.</b> As required by the Accessible BC Act, prepare a plan to identify, remove, and prevent barriers for individuals within, or who interact with, the organization.
<b>Balanced Economic Prosperity</b> Business Vitality	<b>Economic Development Strategic Plan Implementation.</b> Implement initiatives identified in the Economic Development Strategic Plan that was endorsed by Council in 2023.
<b>Principled Governance</b> Fiscal Stewardship and Accountability  <b>Balanced Economic Prosperity</b> Business Vitality	<b>Business Licensing Updates.</b> Review and update licence fees, along with other housekeeping updates, in the Business Licensing and Regulation Bylaw.
<b>Community Spirit and Wellbeing</b> Active Wellness  <b>Public Safety</b> Bylaws	<b>Noise Bylaw Review.</b> Review and update the noise bylaw to improve clarity and consistency and help prevent nuisance in the community.

## KEY INITIATIVES 2024 CONTINUED

STRATEGIC PRIORITY	INITIATIVE
<b>Public Safety</b> Regulatory	<b>Cross-Connection Control.</b> Continue to track the installation and testing of backflow preventers to protect public health, by ensuring that the water conveyed in the City's water distribution system is not contaminated by backflow occurrences, in accordance with Council Policy C022 Cross-Connection Control.
<b>Public Safety</b> Bylaws	<b>Council Policy C014 Complaints and Bylaw Enforcement Update.</b> Include additional best practices as identified from the service review in 2023, and improve clarity to the public around bylaw enforcement. Explore a communications campaign to inform the community on most effective ways to submit a bylaw complaint.

## OPERATING BUDGET

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Revenue								
Building and Bylaws	\$(322,500)	\$(468,200)	\$(145,700)	-45.2%	\$(610,400)	\$(723,600)	\$(586,000)	\$(270,400)
Planning & Development	(294,600)	(311,300)	(16,700)	-5.7%	(323,800)	(336,900)	(350,700)	(365,200)
Environmental Stewardship	-	-	-	-	-	-	-	-
	(617,100)	(779,500)	(162,400)	-26.3%	(934,200)	(1,060,500)	(936,700)	(635,600)
Expenses								
Building and Bylaws	699,900	759,500	59,600	8.5%	793,200	819,500	839,800	858,000
Planning & Development	944,500	1,039,100	94,600	10.0%	1,074,800	1,102,300	1,128,200	1,155,200
Environmental Stewardship	112,900	117,800	4,900	4.3%	119,900	121,900	123,800	125,700
	1,757,300	1,916,400	159,100	9.1%	1,987,900	2,043,700	2,091,800	2,138,900
Net Operating Expenses	\$1,140,200	\$1,136,900	\$(3,300)	-0.3%	\$1,053,700	\$983,200	\$1,155,100	\$1,503,300

Key Budget Changes for 2024	
<b>Revenues</b>	
Building and Development Permits	(41,400)
Tfr to Development Revenue Stabilization Reserve	(110,500)
Business Licenses and Other Revenue	(10,500)
<b>Expenses</b>	
Salary and Benefits	128,600
Economic Development Strategy Implementation	20,000
Pet Shelter Service	6,000
Other	4,500
<b>Change in Net Operating Expenses</b>	<b>\$(3,300)</b>

## CAPITAL BUDGET

PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>DV552 - Environmental Stewardship</b>						
170019 - Environmental Consultants #17-ES-002	\$7,500	\$7,500	\$ -	\$ -	\$ -	\$15,000
170037 - Community Carbon Offset Proj #17-ES-004	7,500	7,500	7,500	7,500	-	30,000
180082 - Invasive Species Mgmt Plan	21,500	-	-	-	-	21,500
230014 - Climate Adaptation Plan	150,000	-	-	-	-	150,000
<b>DV552 - Environmental Stewardship      Total</b>	<b>\$186,500</b>	<b>\$15,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$ -</b>	<b>\$216,500</b>

<b>DV554 - Planning &amp; Development</b>						
240018 - FCL Assessment & Subdivision Bylaw Review	\$45,000	\$ -	\$ -	\$ -	\$ -	\$45,000
240028 - Civic Centre Area Plan	\$130,000	\$ -	\$ -	\$ -	\$ -	\$130,000
240029 - Accessibility Plan	30,000	-	-	-	-	30,000
<b>DV554 - Planning &amp; Development      Total</b>	<b>\$205,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$205,000</b>





**OPERATING BUDGET:**

\$153,900

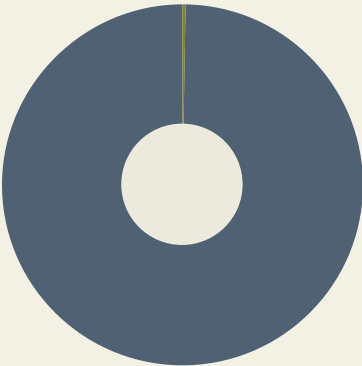
**CAPITAL BUDGET:**

\$0

**STAFFING COMPLEMENT:**

1.0 FTE (Full-time equivalent)

**DEPARTMENT'S SHARE OF CITY BUDGET**



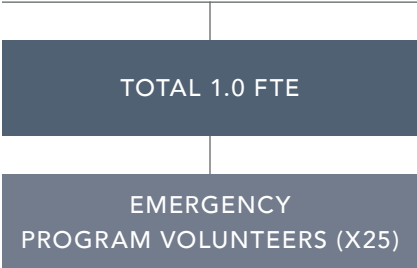
- Emergency Program 0.5%
- Remaining City Budget 99.5%

# EMERGENCY PROGRAM

The Emergency Program ensures that the City is prepared for, and able to manage, small and major catastrophic events, whether human-caused or natural disasters.

**STAFF COMPLEMENT**

**Manager, Emergency Program**  
Jackie Kloosterboer





## KEY RESPONSIBILITIES

- ▶ Oversee training, supplies and staffing needs for the City's Emergency Operations Centre (EOC).
- ▶ Coordinate and ensure training of the City's Emergency Support Services (ESS) volunteer team.
- ▶ Organize training for the City's Neighbourhood Emergency Preparedness Program (NEPP).
- ▶ Manage grant funding and projects related to the Emergency Program.
- ▶ Oversee the City's EOC and ESS activations.

## KEY CHALLENGES FOR 2024

- ▶ **Emergency Operations Center Capability.** The new Emergency Manager will be reviewing the EOC position assignments for City staff. An inventory of their training will be conducted to ensure any gaps are being addressed.
- ▶ **Updated Emergency Management Legislation.** In 2023, the Provincial Government replaced the Emergency Management Act with the Emergency and Disaster Management Act. Careful review of the new legislation will need to be conducted to determine what impacts it may have on the City's Emergency Program.

## 2023 DEFERRED PROJECTS

The following 2023 business plan initiative was deferred as a result of priorities that emerged throughout the year:

**Develop Community Emergency Weather Preparedness Plan.** Extreme weather events can result in a wide range of community impacts ranging from temporary power and utility outages, flooding, frozen water lines and closed roads, to brush fires, and water shortages. A comprehensive preparedness plan will ensure that residents of Pitt Meadows are prepared for such events.



# KEY INITIATIVES 2024

STRATEGIC PRIORITY	INITIATIVE
<b>Public Safety</b> Emergency Preparedness	<b>Complete Setup of the Emergency Operations Centre (EOC).</b> The department has engaged IT and external contractors to complete setup of the EOC. Once complete, City staff will undergo targeted training sessions. Furthermore, an analysis is needed to determine the proficiency of EOC staff during emergencies.
<b>Public Safety</b> Emergency Preparedness	<b>Conduct EOC Training Sessions for Staff and Personnel from External Agencies.</b> Due to the Covid-19 pandemic, EOC training opportunities were limited. In 2024, the program will resume, with a focus on building the knowledge and skill-set of City staff and external agencies for EOC activation. Regular exercises are crucial to ensure EOC functionality and familiarize personnel with their roles. External agencies, including RCMP, ᑭᓵᓕᓴᓴ (Katzie) First Nation, and BC Ambulance Service, and other community partners will participate. We will also review the new Emergency and Disaster Management Act (EDMA) and ensure that the new responsibilities and deliverables placed on Municipal Authorities are understood and integrated into the training syllabus.
<b>Public Safety</b> Emergency Preparedness	<b>Continue to Engage in FireSmart Planning.</b> The FireSmart program aims to minimize the community's wildfire risk through targeted planning, training, and community engagement. Grant applications submitted through UBCM will facilitate additional training for firefighters and Chief Officers in specialized wildland firefighting.
<b>Public Safety</b> Emergency Preparedness	<b>Business Continuity Plans.</b> A business continuity plan (BCP) consists of the critical information an organization needs to continue operating and facilitate recovery during an unplanned, event, emergency, or disaster. This is a team-based process involving the Emergency Manager and key members of each department, plus any community partners where applicable. In the BCP cycle, each plan undergoes regular reviews. In 2024, we will assess BCPs and prioritize updates, based on the highest probability and impact first.

# OPERATING BUDGET

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Expenses								
Emergency Program	\$142,400	\$153,900	\$11,500	8.1%	\$159,000	\$163,700	\$168,400	\$173,200
Net Operating Expenses	\$142,400	\$153,900	\$11,500	8.1%	\$159,000	\$163,700	\$168,400	\$173,200

Key Budget Changes for 2024	
Salary and Benefits	7,400
Supplies, Uniforms, and Tools	2,800
Other	1,300
Change in Net Operating Expenses	\$11,500





#### OPERATING BUDGET:

\$3,848,300

#### UTILITIES OPERATING – EXPENSES AND RESERVE SAVINGS BUDGET:

\$14,800,200

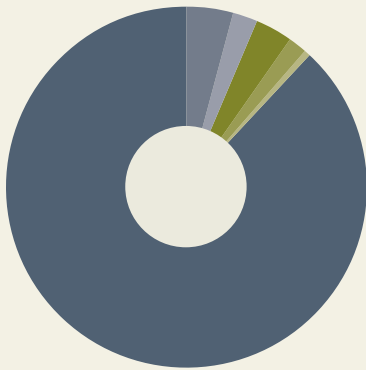
#### CAPITAL BUDGET:

\$24,510,800

#### STAFFING COMPLEMENT:

31.51 FTE (Full-time equivalent)

#### DEPARTMENT'S SHARE OF CITY BUDGET



- Diking 0.6%
- Operations 1.6%
- Engineering, including Major Projects 2.1%
- Transportation 3.5%
- Facilities 4.3%
- Remaining City Budget 87.9%

## ENGINEERING & OPERATIONS

Engineering and Operations is responsible for the design, planning, construction and maintenance of the City's infrastructure including the transportation network, sewer and water systems, facilities, and flood protection. In addition, the department oversees several major capital and infrastructure projects for the City, including the autonomous RCMP detachment building, Harris Road Park Washroom, and the Pitt Meadows Road and Rail Improvements Project.

### DIVISIONS

Engineering, including Major Projects

Facilities

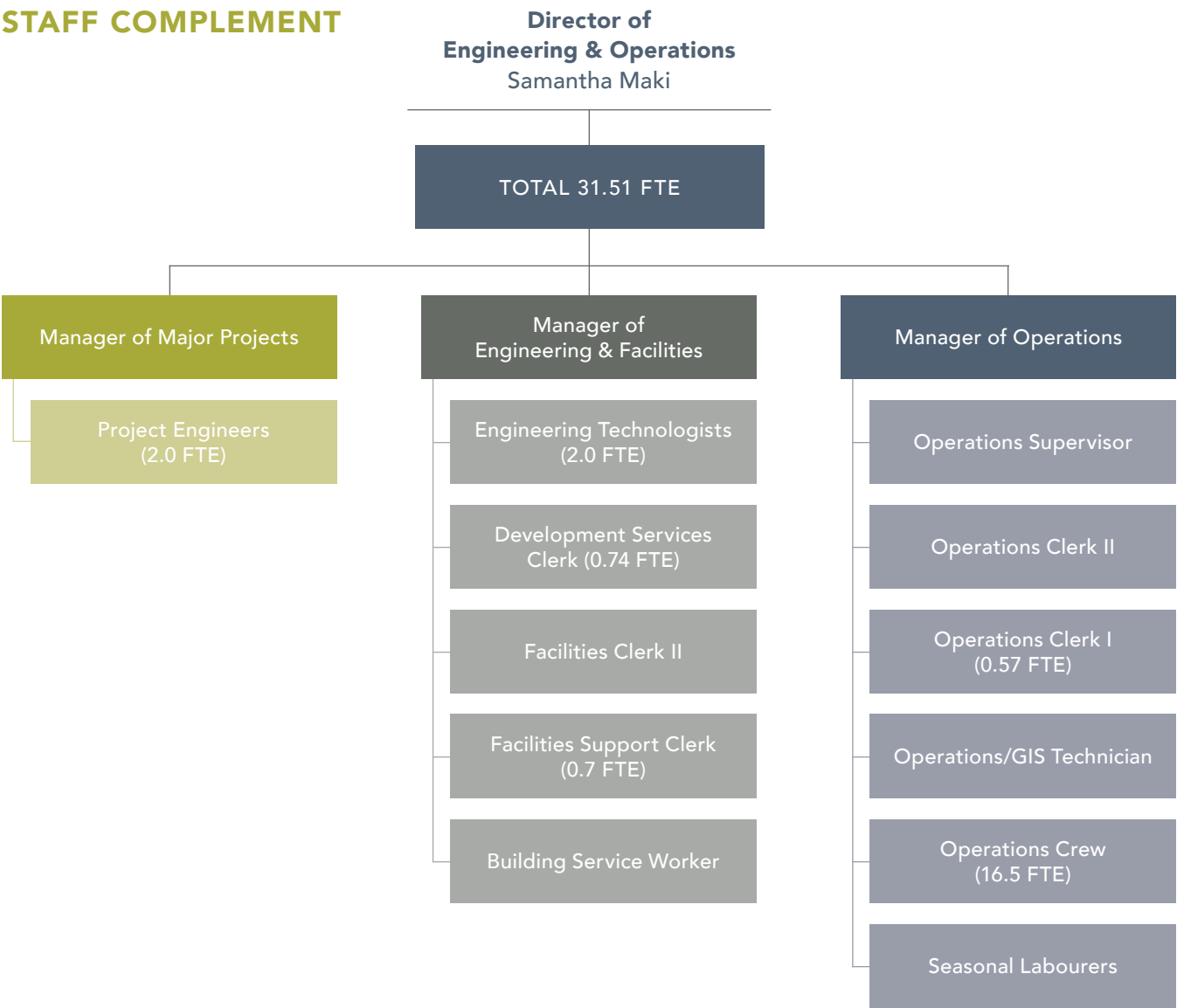
Operations (Public Works)



# KEY RESPONSIBILITIES

- ▶ Plan and manage City capital and infrastructure projects, including repairs, renewals and replacements.
- ▶ Operate and plan the City's transportation network, including roads, bridges and sidewalks.
- ▶ Review engineering aspects of development applications.
- ▶ Review and issuance of soil permits.
- ▶ Provide water, sewer and drainage services.
- ▶ Oversee dike maintenance and flood mitigation measures.
- ▶ Maintain City fleet and equipment infrastructure.
- ▶ Oversee the maintenance and repair of City facilities and buildings.
- ▶ Oversee residential garbage and green waste collection.

# STAFF COMPLEMENT



## FORECASTED POSITION ADJUSTMENTS

### FACILITIES

The Facilities Division anticipates the need for a new part-time Building Service Worker in the next two years to maintain service levels due to the aging infrastructure and the addition of new, larger facilities (like the Fire Hall, RCMP, and Harris Park washroom). These will require additional maintenance and repairs, resulting in an increased workload.

## 2023 DEFERRED PROJECTS

The following 2023 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

### ENGINEERING

- ▶ **2023 Capital Works – Water.** Deferred replacement of City's aging asbestos-cement water mains and localized water service connections to 2025 in order to focus on water review and address the water deficit.
- ▶ **Latecomer Policy Creation.** Creation of this policy was deferred to be completed with the updated Development Cost Charges Bylaw.

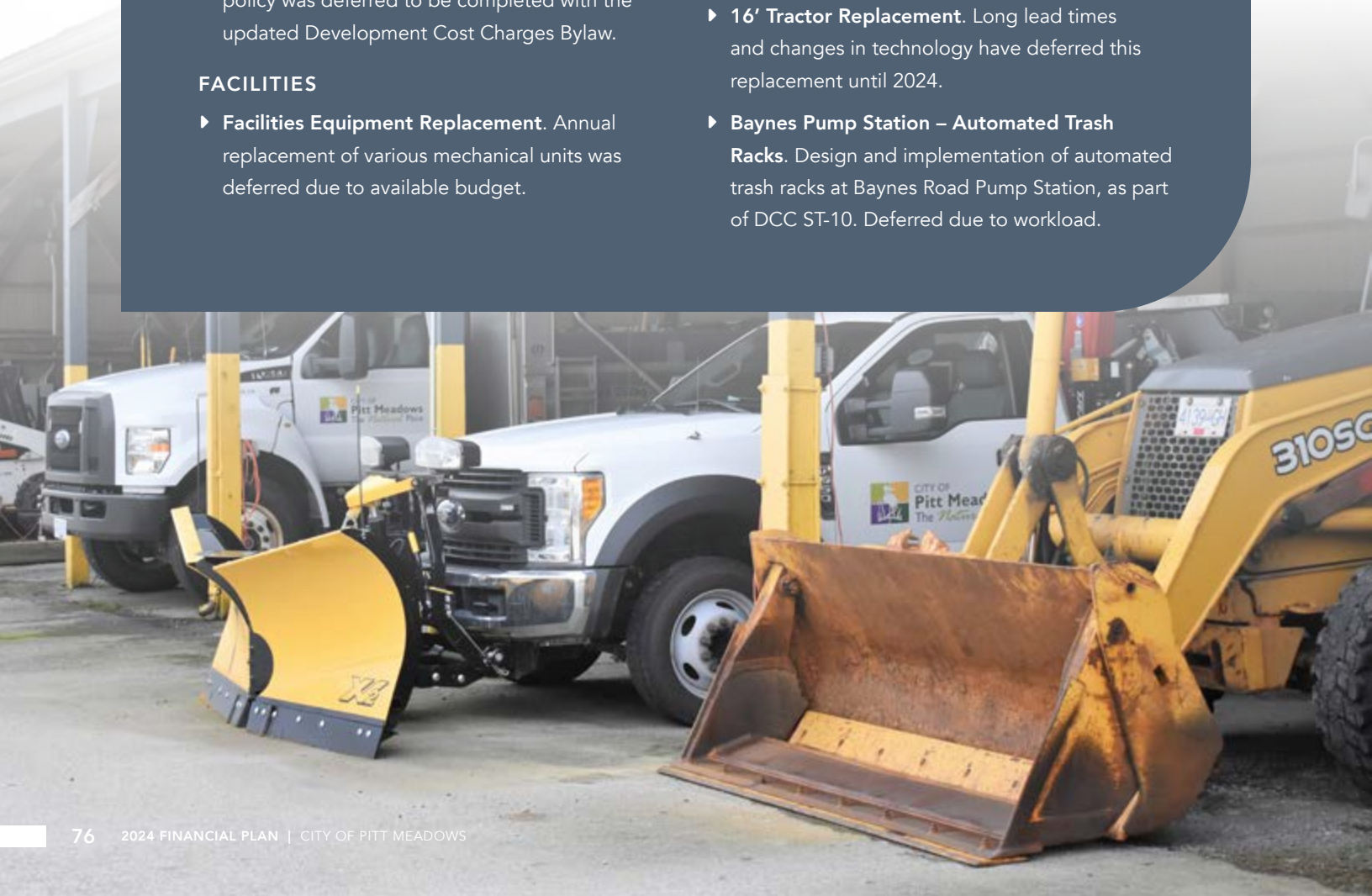
### FACILITIES

- ▶ **Facilities Equipment Replacement.** Annual replacement of various mechanical units was deferred due to available budget.

- ▶ **Harris Road Spray Park – Vault Replacement.** Replacement of pressure reducing valve (PRV) chamber deferred and planned to be completed with the new Harris Road Park washroom building for efficiency.

### OPERATIONS

- ▶ **16' Tractor Replacement.** Long lead times and changes in technology have deferred this replacement until 2024.
- ▶ **Baynes Pump Station – Automated Trash Racks.** Design and implementation of automated trash racks at Baynes Road Pump Station, as part of DCC ST-10. Deferred due to workload.



## KEY CHALLENGES FOR 2024

### ENGINEERING

- ▶ **Aging Infrastructure.** Infrastructure is deteriorating faster than the current rate of replacement. Necessary repair, maintenance, and replacement of City assets continues to create resource and funding challenges.
- ▶ **Public Concerns and Inquiries.** Customer service is a priority for the City. Supporting the public is a significant function of our work that is not documented in the work plan, but requires considerable allocation of staff time. Some of the areas of growing community concern include traffic calming and neighborhood development.

### MAJOR PROJECTS

- ▶ **Inflation and Supply Chain Impacts.** Both inflation and supply chain disruptions continue to have far-reaching adverse impacts to capital projects regionally, provincially, and nationally. The City will continue to mitigate these impacts, where feasible, by proactively monitoring market conditions as well as collaboratively working with consultants, contractors, and suppliers.
- ▶ **Significant Project Oversight.** Inflationary impacts, supply chain disruptions, as well as overall design and construction trends over the past few years has facilitated the need for greater staff oversight of projects to ensure City priorities are carried out effectively by consultants and contractors.

### FACILITIES

- ▶ **Aging Infrastructure.** Infrastructure is deteriorating faster than the current rate of replacement. Necessary repair, maintenance, and replacement of City assets continues to create resource and funding challenges.
- ▶ **Rising Costs.** Both inflation and supply chain disruptions continue to have far-reaching adverse impacts to projects regionally, provincially, and nationally. The City will continue to mitigate these impacts, where feasible.
- ▶ **Resourcing Challenges.** Due to internal promotions and the lack of redundancy among building service workers in the facilities team, maintaining service levels while filling vacant positions and retaining corporate knowledge is a challenge.

### OPERATIONS

- ▶ **Resourcing Challenges and Loss of Corporate Knowledge.** Due to recent retirements and internal promotions, maintaining service levels while filling vacant positions and retaining corporate knowledge will continue to be a challenge until experience levels are regained. Forecasting retirements within the division show that the City will lose 30% of our experienced workforce within the next 5 years.
- ▶ **Aging Infrastructure.** Infrastructure is deteriorating faster than the current rate of replacement and necessary repair, maintenance, and replacement of City assets continue to create resource and funding challenges. Critical upgrades to the culverts, dikes and drainage are top priorities. The City continues to incorporate innovative ideas for asset replacement to prolong service life, where possible.
- ▶ **Increasing Invasive Species Management.** Invasive species that have been introduced into the drainage system have changed the timeline cycles for drainage maintenance. As invasive species migrate into new locations in the drainage system, the resources required to manage those increase. Invasive species management will become critical with increasing precipitation as climate change continues.



## KEY INITIATIVES 2024

Engineering	
STRATEGIC PRIORITY	INITIATIVE
Infrastructure Investments	<p><b>2024 Capital Works – Paving.</b> Various paving of City’s aging road network, including:</p> <ul style="list-style-type: none"> <li>▶ Baynes Road/Airport Way intersection (DCC MJT23) – Complete design and implementation of pedestrian bridge and crossing improvements;</li> <li>▶ Fraser Way (DCC MNT4/5) – Complete design and implementation of parking lot paving and sidewalk east of Harris Road;</li> <li>▶ Fraser Dike Road (DCC MJT24) – Raising of the dike, repaving and extensions of the roadway to the east;</li> <li>▶ Neaves Road – North of South Alouette Bridge;</li> <li>▶ 116B Ave – from 193A St to 193B St;</li> <li>▶ Old Dewdney Trunk Road – from Lougheed Highway to Old Dewdney Trunk Road frontage, and from Rippington to Harris Road; and</li> <li>▶ Park Road – from Somerset Drive to Lougheed Highway.</li> </ul> <p><b>Design of the following road sections for construction in 2025:</b></p> <ul style="list-style-type: none"> <li>▶ Hammond Road – from Harris Road to Blakely Road;</li> <li>▶ Ford Road – from Ford Road Detour to McTavish Road;</li> <li>▶ Bonson Road – from Somerset Drive to Park Road and Wildwood to Bruce Drive;</li> <li>▶ Blakely Road – from Hammond Road to 199 Ave; and</li> <li>▶ Kennedy Road – from Ferry Slip Road to CP’s tracks.</li> </ul>
Infrastructure Investments	<p><b>Parking Strategy.</b> Review and implementation of short-term parking modifications in the Civic Centre as previously directed by Council.</p>
Infrastructure Investments	<p><b>2024 Capital Works – Water.</b> Design of various replacement of City’s aging asbestos-cement water mains and localized water service connections, for replacement in 2025.</p>
Infrastructure Investments	<p><b>Active Transportation.</b> Assessment and implementation of recommendations from the Active Transportation Advisory Committee to improve pedestrian, cyclist, and accessible transportation with the community, such as:</p> <ul style="list-style-type: none"> <li>▶ Start the Harris Road Complete Street Feasibility Study;</li> <li>▶ Crossing improvements at the south side of Silver Bridge on Harris Road and where the Airport Trail crosses Baynes Road;</li> <li>▶ Cyclist Push Buttons at Hammond Road/Harris Road and Harris Road/119 Ave; and</li> <li>▶ Targeted accessibility improvements and additional crossing improvements.</li> </ul> <p>Grants will be researched for various active transportation projects.</p>



# KEY INITIATIVES 2024 CONTINUED

Engineering	
STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Wellbeing</b> Pride and Spirit	<b>City Entrance Near Pitt River Bridge.</b> Complete design and construct new City Entrance sign near the Pitt River Bridge.
<b>Principled Governance</b> Advocacy	<b>Grant Narrows/Rannie Road.</b> Engage with ąícąý (Katzie) First Nation, the Province, Metro Vancouver and other government bodies in an effort to resolve the road ownership, replacement and maintenance of Rannie Road.
<b>Infrastructure</b> Investments  <b>Public Safety</b> Regulatory	<b>Various Policy and Bylaw Reviews:</b> <ul style="list-style-type: none"> <li>▶ <b>Development Cost Charges (DCC) Bylaw and Program Review.</b> Completion of a multi-year project to assess the DCC program, update the associated projects, and consolidate and amend the DCC bylaws.</li> <li>▶ <b>Soil Bylaw Update.</b> Complete multi-year review of bylaw to add clarity around authority renewals, exemptions and process, review volume thresholds and levies/fees, require dust mitigation plans and review exporting cultivable soil from the City.</li> <li>▶ <b>Latecomer Policy Creation.</b> Creation of a new policy to outline the process, fee structure, conditions and requirements for Latecomer Agreements.</li> <li>▶ <b>Floodplain Designation and Construction Control Bylaw.</b> Review and update the associated elevations.</li> <li>▶ <b>Subdivision and Development Servicing Bylaw.</b> Review and update design standards throughout.</li> </ul>

Major Projects	
STRATEGIC PRIORITY	INITIATIVE
<b>Infrastructure</b> Investments	<b>RCMP Detachment.</b> Continue construction of the new autonomous RCMP detachment, with completion expected by end of 2025.
<b>Principled Governance</b> Advocacy	<b>CP Logistics Park Opposition Strategy.</b> Continue efforts to review CPKC's Logistics Park application to the CTA and actively engage in the CTA's public comment process. Conduct associated studies from the City's perspective as required to ensure the various concerns are highlighted and considered further, with the goal of having the CTA reject CPKC's application.
<b>Infrastructure</b> Investments	<b>Harris Road Park Washroom.</b> Complete construction of the Harris Road Park Washroom.

# KEY INITIATIVES 2024 CONTINUED

Major Projects	
STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Wellbeing</b> Pride and Spirit	<b>Art Gallery Relocation.</b> Complete renovations of Activity Room #1 at South Bonson Community Centre to allow for move-in of the Pitt Meadows Art Gallery.
<b>Principled Governance</b> Advocacy	<b>CPKC Siding &amp; Lead Track.</b> Continue to advocate to the federal government to ensure CPKC provides adequate information to allow sufficient understanding of the scope of work, as well as ensuring adverse project impacts are identified and mitigated.
<b>Principled Governance</b> Advocacy	<b>At Grade Rail Crossings.</b> Continue to engage with Transport Canada, as well as others as required, to review CPKC's practices and address non-compliances with the federal Grade Crossing Regulations.
<b>Principled Governance</b> Advocacy	<b>Harris Road Underpass.</b> Continue to advocate to senior levels of government and project partners to help close the project funding gap for this critical infrastructure and help move the project towards project implementation.

Facilities	
STRATEGIC PRIORITY	INITIATIVE
<b>Infrastructure</b> Facilities	<b>Facilities Equipment Replacement.</b> Annual replacement of electrical and mechanical equipment throughout 20 facilities that are reaching the end of their service life.
<b>Infrastructure</b> Investments	<b>Arena Building and Equipment Maintenance.</b> Ongoing repairs and maintenance of the arena.
<b>Infrastructure</b> Investments	<b>Recreation Facilities Maintenance &amp; Upgrades.</b> Ongoing repairs and maintenance of the City's art and recreation buildings and annual shutdown at Heritage Hall, South Bonson Community Centre and the Pitt Meadows Family Recreation Centre.
<b>Infrastructure</b> Facilities	<b>Works Yard Seismic Assessment.</b> Seismic assessment of the existing works yard building.
<b>Infrastructure</b> Investments	<b>City Facility Lifecycle Maintenance.</b> Ongoing repairs and maintenance of City buildings, including structural repairs to the works yard fleet storage barn, washroom renovations, and other projects.

# KEY INITIATIVES 2024 CONTINUED

Facilities	
STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Wellbeing</b> Active Wellness	<b>Heritage Hall Accessibility Improvements.</b> Replacement of exterior stairs, removal of one interior staircase to accommodate installation of an elevator and construction of a second floor washroom.
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Harris Road Pool Maintenance.</b> Ongoing pool maintenance to continue to run the pool that is beyond the end of its service life.

Operations	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Employee Excellence, Corporate Culture, Service Excellence & Resources	<b>Public Works – Departmental Review and Analysis.</b> Review of the services provided by the Operations division, including efficiencies, priorities, standard operating procedures, resources, leadership, and management.
<b>Balanced Economic Prosperity</b> Agriculture	<b>Detailed Irrigation Study.</b> In alignment with the updated Agricultural Viability Strategy, build on previous studies, conduct a detailed assessment, and review potential options to address the ongoing issue with the supply of water for irrigation needs and associated impacts, benefits, feasibility, and costs.
<b>Infrastructure</b> Investments & Preparedness	<b>Kennedy Road – Pump Replacement and Trash Rack.</b> Dependant on the outcome of a recent grant application, progress the design of the Kennedy Road pump replacement and automated trash rack system for construction in 2024 and 2025, including consultation with q̓ic̓əy̓ (Katzie) First Nation.
<b>Infrastructure</b> Investments	<b>Baynes Pump Station – Automated Trash Racks.</b> Ongoing design and implementation of automated trash racks at Baynes Road Pump Station as part of DCC ST-10.
<b>Infrastructure</b> Investments & Preparedness	<b>Culvert Replacements.</b> Annual replacement of various culverts throughout the City's drainage network to ensure consistent conveyance and alignment with recent Culvert Condition Assessment. Increased funding is anticipated, which will allow for a more aggressive replacement program.

## KEY INITIATIVES 2024 CONTINUED

Operations	
STRATEGIC PRIORITY	INITIATIVE
Infrastructure Investments	<b>Major Slough Cleaning.</b> Ongoing maintenance and cleaning of the City's internal drainage network in select areas.
Infrastructure Investments	<b>Water Conservation &amp; Enhancements.</b> Ongoing initiative to increase awareness around water conservation, implement targeted improvements from the leak detection review, ongoing replacement of the 2" water meters, as well as ongoing procedural and control improvements to help mitigate future deficits.
Infrastructure Investments	<b>Bridge Maintenance.</b> Ongoing repairs and maintenance of various bridges as identified in previous bridge condition assessment.
Infrastructure Investments	<b>2024 Capital Works – Sewer.</b> Multi-year project for relining of localized sections of the City's sewer system.
Infrastructure Investments & Preparedness	<b>Diking Repairs.</b> Annual repairs of the diking system around the City to maintain the integrity of the dikes. Ongoing review of grant opportunities for future substantial dike improvements.
Infrastructure Investments	<b>Lifecycle Replacement of Fleet Vehicles.</b> Replacement of fleet that have reached the end of their useful service life, including: <ul style="list-style-type: none"> <li>▶ Backhoe M072;</li> <li>▶ Tandem Dump Truck M157;</li> <li>▶ Front mount plow M158;</li> <li>▶ Underbody plow M159;</li> <li>▶ Slide in sander M160 and M240;</li> <li>▶ ¾ Ton Service Truck M181; and</li> <li>▶ Crewcab Dump Truck M182</li> </ul>
Infrastructure Investments	<b>Street Light LED Program.</b> Ongoing replacement of existing street lights with energy efficient, longer-lasting LEDs. Multi-year project with completion in 2029.



## OPERATING BUDGET

### ENGINEERING AND OPERATIONS FINANCIAL SUMMARY

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Revenue								
Engineering	\$(15,100)	\$(16,100)	\$(1,000)	-6.6%	\$(16,700)	\$(16,800)	\$(18,100)	\$(18,200)
Facilities	(345,500)	(325,500)	20,000	5.8%	(331,400)	(350,200)	(368,800)	(374,500)
Operations Administration & Equipment	(250,000)	(269,800)	(19,800)	-7.9%	(281,400)	(293,500)	(306,000)	(318,300)
Transportation	(72,500)	(74,900)	(2,400)	-3.3%	(76,000)	(78,500)	(80,000)	(81,800)
Diking Maintenance	(157,000)	(159,800)	(2,800)	-1.8%	(160,500)	(161,200)	(161,900)	(162,500)
	(840,100)	(846,100)	(6,000)	-0.7%	(866,000)	(900,200)	(934,800)	(955,300)
Expenses								
Engineering	662,200	694,300	32,100	4.8%	714,600	732,100	749,900	768,200
Facilities	1,547,500	1,682,800	135,300	8.7%	1,728,600	1,891,300	1,927,500	1,958,700
Operations Administration & Equipment	764,700	776,900	12,200	1.6%	806,500	830,200	858,100	880,800
Transportation	1,115,600	1,176,300	60,700	5.4%	1,212,900	1,249,500	1,285,900	1,327,200
Diking Maintenance	349,000	364,100	15,100	4.3%	371,500	380,300	389,000	398,100
	4,439,000	4,694,400	255,400	5.8%	4,834,100	5,083,400	5,210,400	5,333,000
Net Operating Expenses	\$3,598,900	\$3,848,300	\$249,400	6.9%	\$3,968,100	\$4,183,200	\$4,275,600	\$4,377,700

<b>Key Budget Changes for 2024</b>	
Revenue and Recoveries	4,300
Salary and benefits	107,000
Professional Development	4,500
Harris Road Pool Service Provider	30,000
Facility Repairs and Maintenance	57,000
Hydro, Natural Gas & Telephone	11,500
Library Lease	6,500
Property Insurance	13,500
Equipment and Fleet	43,800
Administration & Fleet Charges to Transportation & Utilities	(38,900)
Street Lights, Amenities, Road Maintenance, Snow and Ice Control	4,200
Other	6,000
<b>Change in Net Operating Expenses</b>	<b>\$249,400</b>

## OPERATING BUDGET CONTINUED

### DRAINAGE UTILITY OPERATING FUND FINANCIAL SUMMARY

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Revenue								
Drainage Levies	\$(1,407,200)	\$(1,561,000)	\$(153,800)	-10.9%	\$(1,671,200)	\$(1,789,900)	\$(1,910,200)	\$(2,031,300)
Drainage Mill Rate	(970,200)	(1,067,700)	(97,500)	-10.0%	(1,161,400)	(1,243,800)	(1,327,500)	(1,411,600)
Maple Ridge for Area 3	(256,800)	(276,200)	(19,400)	-7.6%	(291,800)	(307,200)	(323,100)	(339,100)
	(2,634,200)	(2,904,900)	(270,700)	-10.3%	(3,124,400)	(3,340,900)	(3,560,800)	(3,782,000)
Expenses								
Ditch Cleaning	403,400	414,100	10,700	2.7%	430,600	448,500	466,000	486,000
Culvert Maintenance	80,900	78,100	(2,800)	-3.5%	80,700	84,400	88,400	90,600
Drainage Maintenance	758,700	798,900	40,200	5.3%	819,100	831,400	848,500	865,600
Pump Screens Maintenance	287,600	328,400	40,800	14.2%	337,600	349,200	359,500	370,400
	1,530,600	1,619,500	88,900	5.8%	1,668,000	1,713,500	1,762,400	1,812,600
Reserve Savings	1,103,600	1,285,400	181,800	16.5%	1,456,400	1,627,400	1,798,400	1,969,400
Total Expenditures & Reserves	2,634,200	2,904,900	270,700	10.3%	3,124,400	3,340,900	3,560,800	3,782,000
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

<b>Key Budget Changes for 2024</b>	
Maple Ridge Contribution for Area 3	(19,400)
Capital reserve savings from levies & mill rate	171,000
Capital reserve savings from Maple Ridge contribution	10,800
Administration support allocation	27,000
Property Insurance	2,400
Maintenance (ditches, culverts, pumps)	59,500
<b>Change in Expenditures &amp; Reserves</b>	<b>\$251,300</b>

## OPERATING BUDGET CONTINUED

### SEWER UTILITY OPERATING FUND FINANCIAL SUMMARY

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Revenue								
Levy	\$(2,854,600)	\$(3,333,900)	\$(479,300)	-16.8%	\$(3,701,100)	\$(3,987,300)	\$(4,245,500)	\$(4,553,900)
Katzie	(26,100)	(26,900)	(800)	-3.1%	(27,700)	(28,500)	(29,400)	(30,300)
	(2,880,700)	(3,360,800)	(480,100)	-16.7%	(3,728,800)	(4,015,800)	(4,274,900)	(4,584,200)
Expenses								
Sewer Lift Station Maintenance	168,200	179,200	11,000	6.5%	184,500	190,100	195,500	201,200
Sewer Lines Maintenance	407,500	448,100	40,600	10.0%	461,100	474,400	488,200	502,000
GVS&DD Treatment	1,777,000	2,135,500	358,500	20.2%	2,415,200	2,613,300	2,783,200	3,003,000
	2,352,700	2,762,800	410,100	17.4%	3,060,800	3,277,800	3,466,900	3,706,200
Reserve Savings	528,000	598,000	70,000	13.3%	668,000	738,000	808,000	878,000
Total Expenditures & Reserves	2,880,700	3,360,800	480,100	16.7%	3,728,800	4,015,800	4,274,900	4,584,200
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

<b>Key Budget Changes for 2024</b>	
Katzie Sewer Levy	(3,900)
Capital reserve savings	70,000
Administration support allocation	26,500
Property Insurance	1,200
Maintenance (lines, pumps)	27,000
GVS&DD treatment charge	358,500
<b>Change in Expenditures &amp; Reserves</b>	<b>\$479,300</b>

## OPERATING BUDGET CONTINUED

### SOLID WASTE UTILITY OPERATING FINANCIAL SUMMARY

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Revenue								
User Fees	\$(1,160,000)	\$(1,097,700)	\$62,300	5.4%	\$(1,130,900)	\$(1,164,700)	\$(1,200,000)	\$(1,236,300)
Garbage Tickets	(13,000)	(13,000)	-	0.0%	(13,600)	(14,300)	(14,900)	(15,700)
Miscellaneous	(5,800)	(8,100)	(2,300)	-39.7%	(8,300)	(8,700)	(9,000)	(9,300)
	(1,178,800)	(1,118,800)	60,000	5.1%	(1,152,800)	(1,187,700)	(1,223,900)	(1,261,300)
Expenses								
Administration	67,200	77,100	9,900	14.7%	79,300	81,300	83,400	85,600
Advertising	2,000	200	(1,800)	-90.0%	200	200	200	200
Curbside Collection	558,400	595,000	36,600	6.6%	605,000	615,000	625,000	635,000
Garbage Supplies & Materials	10,100	12,000	1,900	18.8%	12,000	12,000	12,000	12,000
Tipping Fees	540,100	433,000	(107,100)	-19.8%	454,300	476,700	500,300	525,000
	1,177,800	1,117,300	(60,500)	-5.1%	1,150,800	1,185,200	1,220,900	1,257,800
Reserve Savings	1,000	1,500	500	50.0%	2,000	2,500	3,000	3,500
Total Expenditures & Reserves	1,178,800	1,118,800	(60,000)	-5.1%	1,152,800	1,187,700	1,223,900	1,261,300
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

<b>Key Budget Changes for 2024</b>	
Other Revenue	(2,300)
Reserve Savings	500
Administration support allocation	6,100
Solid Waste & Green Waste Collection	36,600
Green Waste Tipping Fees	(115,200)
GVS&DD Garbage Tipping Fees	6,400
Other	5,600
<b>Change in Expenditures</b>	<b>\$(62,300)</b>



## OPERATING BUDGET CONTINUED

### WATER UTILITY OPERATING FUND FINANCIAL SUMMARY

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Revenue								
Flat	\$(4,096,300)	\$(5,206,500)	\$(1,110,200)	-27.1%	\$(5,532,500)	\$(5,918,500)	\$(6,205,700)	\$(6,464,700)
Metered	(1,503,700)	(2,178,200)	(674,500)	-44.9%	(2,371,000)	(2,536,500)	(2,659,600)	(2,770,600)
Other	(31,000)	(31,000)	-	0.0%	(31,000)	(31,000)	(31,000)	(31,000)
	(5,631,000)	(7,415,700)	(1,784,700)	-31.7%	(7,934,500)	(8,486,000)	(8,896,300)	(9,266,300)
Expenses								
GVWD Water Purchase	3,236,300	4,884,900	1,648,600	50.9%	5,317,100	5,781,600	6,105,000	6,387,800
Hydrant Servicing	42,200	43,800	1,600	3.8%	44,600	46,100	47,700	48,600
Meter Servicing	30,600	34,100	3,500	11.4%	34,500	35,600	36,100	36,300
PRV Servicing	74,200	79,900	5,700	7.7%	82,000	84,500	86,300	87,900
Water Line Servicing & Administration	722,700	788,000	65,300	9.0%	811,300	833,200	856,200	880,700
	4,106,000	5,830,700	1,724,700	42.0%	6,289,500	6,781,000	7,131,300	7,441,300
Reserve Savings	1,525,000	1,585,000	60,000	3.9%	1,645,000	1,705,000	1,765,000	1,825,000
Total Expenditures & Reserves	5,631,000	7,415,700	1,784,700	31.7%	7,934,500	8,486,000	8,896,300	9,266,300
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

Key Budget Changes for 2024	
Capital reserve savings	60,000
Administration support allocation	43,100
GVWD Water Purchase	1,648,600
Maintenance	30,200
Hydro and Property Insurance	2,800
<b>Change in Net Operating Expenses</b>	<b>\$1,784,700</b>

## CAPITAL BUDGET

DV301 - ENGINEERING						
PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>8300 - Transportation Capital</b>						
060005 - Neaves Road	\$378,000	\$ -	\$744,000	\$ -	\$ -	\$1,122,000
080012 - Active Transportation	100,000	100,000	100,000	100,000	100,000	500,000
120018 - Pavement Management Plan	-	-	-	-	75,000	75,000
160012 - Neaves Rd Bike Lanes	-	-	288,000	-	-	288,000
160041 - 116B Avenue	29,000	-	-	-	-	29,000
180007 - Traffic Improvements	60,000	60,000	60,000	60,000	60,000	300,000
180008 - Old Dewdney Trunk Road - Repave	970,000	-	-	970,000	-	1,940,000
180041 - Park Rd Repave	230,000	-	-	-	-	230,000
180042 - Harris Rd Paving	-	857,000	-	575,000	-	1,432,000
180044 - Harris Rd Between 2 Dewdneys	-	-	250,000	-	-	250,000
190028 - Hammond Rd Paving (Harris-Blakely)	60,000	300,000	-	-	-	360,000
190039 - Dcc Mjt24-Fraser Dike Rd Ext	1,312,000	-	-	-	-	1,312,000
190096 - Ford Rd Pavement Rehab	45,000	510,000	-	-	-	555,000
190097 - Bonson Rd Pavement Rehab (North)	20,000	160,000	-	-	-	180,000
190098 - Sommerset Dr (Bonson To Park)	-	-	-	50,000	504,000	554,000
190099 - McMyn Road (191 To Harris)	-	-	-	-	30,000	30,000
190100 - McNeil S-Curve Pavement Rehab	-	-	-	500,000	-	500,000
190102 - Dcc Mjt6 Thru Mjt18 Gebp Road Imp.	8,448,800	-	-	-	-	8,448,800
190105 - Dcc Mnt6 - Harris Sidewalk Fraser To Airport	-	572,000	-	-	-	572,000
200010 - Wooldridge Pavement Rehab	-	-	-	610,000	520,000	1,130,000
200036 - Updated Transportation Master Plan	-	-	60,000	-	-	60,000
210034 - City Entrance Sign Near Pitt Bridge	20,000	-	-	-	-	20,000
220002 - Hammond Rd - Blakely To Bonson	-	-	-	350,000	-	350,000

## CAPITAL BUDGET CONTINUED

DV301 - ENGINEERING						
PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>8300 - Transportation Capital Continued</b>						
220003 - Bonson Rd - Hammond To Wildwood	-	-	-	406,000	-	406,000
220004 - Bonson Rd - Wildwood To Bruce Dr	25,000	220,000	-	-	170,000	415,000
240005 - Blakely Rd	20,000	130,000	-	-	-	150,000
240006 - Kennedy Rd	15,000	158,000	-	-	-	173,000
240007 - 118B Ave, 119A St, 190St	-	-	-	-	160,000	160,000
240017 - Parking Strategy	22,000	-	40,000	-	-	62,000
<b>8300 - Transportation Capital Total</b>	<b>\$11,754,800</b>	<b>\$3,067,000</b>	<b>\$1,542,000</b>	<b>\$3,621,000</b>	<b>\$1,619,000</b>	<b>\$21,603,800</b>
<b>8410 - Water Capital</b>						
180060 - Ac Rep 195B, 119A, 120B Ave	\$-	\$650,700	\$ -	\$ -	\$ -	\$650,700
180062 - Ac Rep 115A Ave, 197A, 197B, 196B	-	574,200	-	-	-	574,200
190045 - Dcc W4 Fraser Dyke Rd Main Ext	-	644,600	-	-	-	644,600
190067 - Ac Rep - 119B Ave	-	332,300	-	-	-	332,300
190069 - Cl Rep-Bonson Rd (South)& 117A	25,000	633,000	-	-	-	658,000
190108 - Ac Rep. - 188 Ave (Advent North)	-	-	600,000	-	-	600,000
190109 - Ac Rep. - 191B (122 Ave To Ford Rd)	-	-	-	-	240,000	240,000
190111 - Ac Rep. Harris Road (McNeil To Dike)	-	-	800,000	-	-	800,000
190112 - Ac Rep. - Patrick Road	-	-	-	312,000	-	312,000
190113 - Ac Rep. - Fenton Road	-	-	-	660,000	-	660,000
190114 - Ac Rep. - Connecting Road (West Of McKechnie)	-	-	-	-	342,000	342,000
190115 - Ac Rep. - McTavish Road	-	-	-	-	656,000	656,000
190116 - Ac Rep. - Richardson Road	-	-	-	-	560,000	560,000
200017 - Ac Rep 189B St,120B Ave, 119B, 190 St	-	-	700,000	-	-	700,000

## CAPITAL BUDGET CONTINUED

DV301 - ENGINEERING						
PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>8410 - Water Capital Continued</b>						
210045 - Advent Ac Replacement - 188 To 188A	15,000	120,000	-	-	-	135,000
220009 - Ac Rep. 116B Ave	-	-	-	-	630,000	630,000
230017 - Water Conservation & Enhancements	255,000	7,000	-	-	-	262,000
240019 - CI Rep - 195A St	15,000	95,000	-	-	-	110,000
<b>8410 - Water Capital</b>	<b>\$310,000</b>	<b>\$3,056,800</b>	<b>\$2,100,000</b>	<b>\$972,000</b>	<b>\$2,428,000</b>	<b>\$8,866,800</b>
<b>8430 - Sewer Capital</b>						
190094 - DCC S4 - Advent Road Main Upsize	\$ -	\$ -	\$1,123,800	\$ -	\$ -	\$1,123,800
<b>8430 - Sewer Capital Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,123,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,123,800</b>
<b>DV301 - Engineering Total</b>	<b>\$12,064,000</b>	<b>\$6,123,800</b>	<b>\$4,765,800</b>	<b>\$4,593,000</b>	<b>\$4,047,000</b>	<b>\$31,594,400</b>





## CAPITAL BUDGET CONTINUED

DV301 - ENGINEERING - MAJOR PROJECTS						
PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>8200 - Police Services Capital</b>						
220040 - New RCMP Detachment	\$5,500,000	\$3,500,000	\$ -	\$ -	\$ -	\$9,000,000
240020 - RCMP Detachment: RCMP IT, Furnishing, Equipment	1,300,000	-	-	-	-	1,300,000
<b>8200 - Police Services Capital Total</b>	<b>\$6,800,000</b>	<b>\$3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$10,300,000</b>
<b>8300 - Transportation Capital</b>						
210057 - Road and Rail Acoustical Study	\$18,000	\$ -	\$ -	\$ -	\$ -	\$18,000
<b>8300 - Transportation Capital Total</b>	<b>\$18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$18,000</b>
<b>8640 - Rec &amp; Cult Facilities Capital</b>						
220051 - Harris Park Concession and Washroom / Changeroom Building	\$960,000	\$ -	\$ -	\$ -	\$ -	\$960,000
<b>8640 - Rec &amp; Cult Facilities Capital Total</b>	<b>\$960,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$960,000</b>
<b>DV301 - Engineering - Major Projects Total</b>	<b>\$7,778,000</b>	<b>\$3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$11,278,000</b>

## CAPITAL BUDGET CONTINUED

DV305 - FACILITIES						
PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>8160 - Gen Govt Facilities Capital</b>						
150004 - Facility Lifecycle Maintenance	\$155,000	\$135,000	\$137,500	\$140,000	\$142,500	\$710,000
160023 - Facility Air Quality Survey	5,000	-	5,000	-	5,000	15,000
170013 - Facility Hazardous Material Survey	5,000	5,000	-	5,000	-	15,000
170031 - Fire Safety Plans	-	-	10,000	-	-	10,000
170048 - City Hall - Av Room - Ac Unit Replacement	-	-	14,000	-	-	14,000
190025 - City Hall Wall Restoration	-	370,000	-	-	-	370,000
190026 - City Hall Roof Replacement	-	-	215,000	-	-	215,000
190090 - Annex Roof Replacement	-	-	260,000	-	-	260,000
<b>8160 - Gen Govt Facilities Capital Total</b>	<b>\$165,000</b>	<b>\$510,000</b>	<b>\$641,500</b>	<b>\$145,000</b>	<b>\$147,500</b>	<b>\$1,609,000</b>
<b>8320 - Operations Facilities Capital</b>						
240026 - Works Yard Seismic Assessment	\$50,000	\$ -	\$ -	\$ -	\$ -	\$50,000
<b>8320 - Operations Facilities Capital Total</b>	<b>\$50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$50,000</b>
<b>8640 - Rec &amp; Cult Facilities Capital</b>						
120005 - Arena Bldg & Equipment	\$230,000	\$550,000	\$150,000	\$150,000	\$250,000	\$1,330,000
190001 - Harris Rd Pool Maintenance	10,000	10,000	-	-	-	20,000
190054 - Heritage Hall Roof & Wall Restoration	-	485,000	-	-	-	485,000
190055 - Facilities Hvac Replacement	70,000	70,000	100,000	100,000	100,000	440,000
190057 - Rec Centre Exterior Crt Repl	-	-	-	-	70,000	70,000
200034 - PMFRC Lobby Washroom Reno	-	-	105,000	-	-	105,000
200035 - FVRL Library - Sorter Equipment	-	-	-	260,000	-	260,000

## CAPITAL BUDGET CONTINUED

DV305 - FACILITIES						
PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>8640 - Rec &amp; Cult Facilities Capital Continued</b>						
230018 - Harris Spray Park Vault Replacement	10,000	-	-	-	-	10,000
990028 - Rec Facilities Maintenance & Upgrades	145,000	150,000	155,000	160,000	165,000	775,000
<b>8640 - Rec &amp; Cult Facilities Capital Total</b>	<b>\$465,000</b>	<b>\$1,265,000</b>	<b>\$510,000</b>	<b>\$670,000</b>	<b>\$585,000</b>	<b>\$3,495,000</b>
<b>DV305 - Facilities Total</b>	<b>\$680,000</b>	<b>\$1,775,000</b>	<b>\$1,151,500</b>	<b>\$815,000</b>	<b>\$732,500</b>	<b>\$5,154,000</b>



## CAPITAL BUDGET CONTINUED

DV310-DV470 - OPERATIONS						
PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>8300 - Transportation Capital</b>						
090025 - Bridge Maintenance	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000
090029 - Aerial Photo Renewal	-	7,000	-	-	7,000	14,000
120026 - Sidewalk Repair	60,000	60,000	60,000	60,000	60,000	300,000
130001 - Misc Road Asset- Rehab	70,000	70,000	70,000	70,000	70,000	350,000
200011 - Streetlight Led Program	60,000	70,000	70,000	70,000	70,000	340,000
240002 - Public Works - Departmental Review & Analysis	40,000	-	-	-	-	40,000
990013 - Misc Roads-Improvements	15,000	15,000	15,000	15,000	20,000	80,000
<b>8300 - Transportation Capital Total</b>	<b>\$305,000</b>	<b>\$242,000</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$247,000</b>	<b>\$1,264,000</b>

<b>8310 - Operations Fleet Capital</b>						
160037 - Dump/Crane Truck M505 Replacement	\$-	\$-	\$-	\$-	\$150,000	\$150,000
170050 - 2007 Gradall Replacement- M032	-	450,000	-	-	-	450,000
180056 - Replace '16 Tractor M054	-	-	-	-	420,000	420,000
180103 - Trailer Genset M304	-	-	45,000	-	-	45,000
180104 - Tilt Equipment Trailer M315	-	-	10,000	-	-	10,000
180105 - 10' Tilt Equipment Trailer M313	-	-	8,000	-	-	8,000
180106 - Asphalt Hotbox M034	-	-	30,000	-	-	30,000
180108 - Slide In Sander M240	20,000	-	-	-	-	20,000
180110 - 3/4 Ton Pickup M402	-	-	50,000	-	-	50,000
190040 - 3/4 Ton Service Truck M181	85,000	-	-	-	-	85,000
190061 - 2011 Tandem Dmp Trk M157 Repl	250,000	-	-	-	-	250,000
190062 - Front Mount Plow M158 Repl	15,000	-	-	-	-	15,000
190063 - Underbody Plow M159 Repl	10,000	-	-	-	-	10,000
190064 - Slide In Sander M160 Repl	20,000	-	-	-	-	20,000
200014 - 2013 Backhoe Replacement M072	245,000	-	-	-	-	245,000
200016 - Crewcab Dump Truck M182	135,000	-	-	-	-	135,000



## CAPITAL BUDGET CONTINUED

DV310-DV470 - OPERATIONS						
PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>8310 - Operations Fleet Capital Continued</b>						
210015 - Recreation Van Replacement M105	-	-	-	-	35,000	35,000
210016 - Facilities Truck	-	-	-	50,000	-	50,000
210018 - Drum Roller M226 & Front Plow M241	-	45,000	-	-	-	45,000
210019 - Hoe Pac M291	-	-	10,000	-	-	10,000
210021 - Fisher Slide Sander M506	-	-	-	-	20,000	20,000
210022 - Fisher Electric Snowplow M509	-	-	-	-	35,000	35,000
210023 - F450 Truck M511	-	-	-	-	130,000	130,000
210026 - Polaris Gem M527	-	-	20,000	-	-	20,000
210031 - Bylaws Vehicle Ds04	-	-	-	-	60,000	60,000
<b>8310 - Operations Fleet Capital Total</b>	<b>\$780,000</b>	<b>\$495,000</b>	<b>\$173,000</b>	<b>\$50,000</b>	<b>\$850,000</b>	<b>\$2,348,000</b>

<b>8410 - Water Capital</b>						
190070 - Scada Improvements	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
230015 - 2" Water Meter Replacements	22,000	22,000	-	-	-	44,000
990077 - Various Water Rehab	30,000	30,000	30,000	30,000	30,000	150,000
<b>8410 - Water Capital Total</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$244,000</b>

<b>8430 - Sewer Capital</b>						
090016 - Sewer Pipe Rehab	\$300,000	\$ -	\$315,000	\$ -	\$330,000	\$945,000
100014 - Scada Upgrades	10,000	10,000	10,000	10,000	10,000	50,000
990084 - Sewer Misc Rprs	20,000	25,000	30,000	35,000	40,000	150,000
<b>8430 - Sewer Capital Total</b>	<b>\$330,000</b>	<b>\$35,000</b>	<b>\$355,000</b>	<b>\$45,000</b>	<b>\$380,000</b>	<b>\$1,145,000</b>

<b>8450 - Drainage All Areas Capital</b>						
070002 - Culvert Replacements	\$200,000	\$210,000	\$220,000	\$230,000	\$240,000	\$1,100,000
090027 - Storm Misc Rprs	40,000	50,000	55,000	60,000	65,000	270,000
130009 - Major Slough Cleaning	100,000	25,000	100,000	25,000	100,000	350,000
160036 - ISMP Monitoring	-	-	20,000	-	-	20,000
190048 - Drainage Scada Rprs	5,000	5,000	5,000	5,000	5,000	25,000

## CAPITAL BUDGET CONTINUED

DV310-DV470 - OPERATIONS						
PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>8450 - Drainage All Areas Capital Continue</b>						
200029 - Misc Pump Replacement/Repair	\$ -	\$ -	\$230,000	\$ -	\$ -	\$230,000
240031 - Detailed Irrigation Study	300,000	-	-	-	-	300,000
990071 - All Pump Stations Refurbish	25,000	25,000	25,000	25,000	25,000	125,000
<b>8450 - Drainage All Areas Capital Total</b>	<b>\$670,000</b>	<b>\$315,000</b>	<b>\$655,000</b>	<b>\$345,000</b>	<b>\$435,000</b>	<b>\$2,420,000</b>
<b>8453 - Drainage Area #3 Capital</b>						
110017 - Kennedy Trash Racks Systems	\$760,000	\$ -	\$ -	\$ -	\$ -	\$760,000
190086 - Dcc St8 - Culvert Upgrades	-	-	-	-	109,000	109,000
990073 - Drainage Pmp Repl Kennedy	1,000,000	400,000	-	-	-	1,400,000
<b>8453 - Drainage Area #3 Capital Total</b>	<b>\$1,760,000</b>	<b>\$400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$109,000</b>	<b>\$2,269,000</b>
<b>8454 - Drainage Area #4 Capital</b>						
010011 - Pitt Polder (A4)	\$ -	\$100,000	\$660,000	\$460,000	\$ -	\$1,220,000
<b>8454 - Drainage Area #4 Capital Total</b>	<b>\$ -</b>	<b>\$100,000</b>	<b>\$660,000</b>	<b>\$460,000</b>	<b>\$ -</b>	<b>\$1,220,000</b>
<b>8470 - Diking All Areas Capital</b>						
090028 - Diking - Misc Repairs	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
220055 - Dike Bench Donation Program	16,000	-	-	-	-	16,000
<b>8470 - Diking All Areas Capital Total</b>	<b>\$81,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$341,000</b>
<b>DV310-DV470 - Operations Total</b>	<b>\$3,988,000</b>	<b>\$1,714,000</b>	<b>\$2,183,000</b>	<b>\$1,240,000</b>	<b>\$2,126,000</b>	<b>\$11,251,000</b>









#### OPERATING BUDGET:

\$842,800

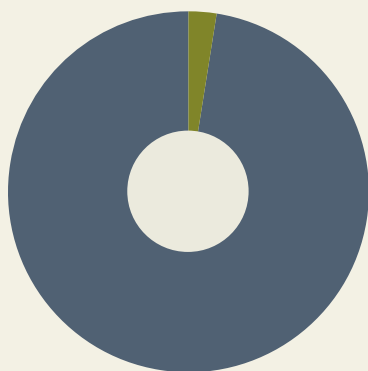
#### CAPITAL BUDGET:

\$0

#### STAFFING COMPLEMENT:

8 FTE (Full-time equivalent)

#### DEPARTMENT'S SHARE OF CITY BUDGET



- Financial Services 2.6%
- Remaining City Budget 97.4%

## FINANCIAL SERVICES

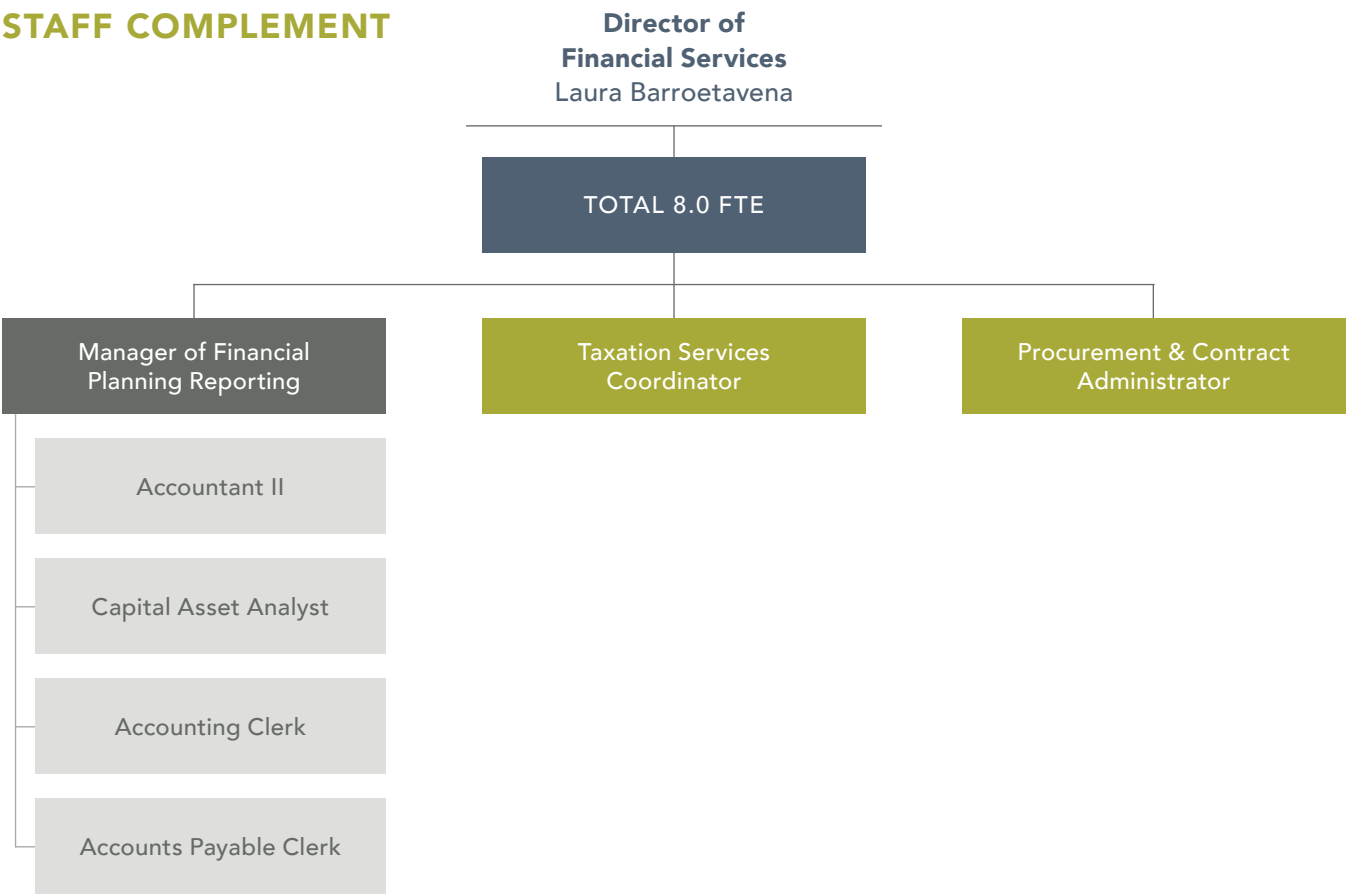
Financial services provides interdepartmental support and public interfaces that promote the effective, efficient and transparent operation of the City to ensure fiscal responsibility and good stewardship of the City's assets. This is accomplished by providing long-term financial planning, annual budget development, property tax and utility calculation and collection, treasury and cash management, purchasing expertise and administration, as well as statutory financial reporting.

### KEY RESPONSIBILITIES

- ▶ Budget and business planning.
- ▶ Banking, investing and debt management.
- ▶ Levying and collecting municipal taxes and utility fees.
- ▶ Financial policy development and implementation.
- ▶ Long-term financial planning.
- ▶ Procurement of goods and services.
- ▶ The provision of accounting and the processing of accounts payable and receivable.
- ▶ Completion of the financial year end.
- ▶ External annual reporting of financial activities to the province.



STAFF COMPLEMENT



## KEY PERFORMANCE MEASURES

FINANCIAL SERVICES	2018	2019	2020	2021	2022
Number of Tax Folios	7,250	7,219	7,350	7,452	7526
Tax Deferment Applications	256	290	272	291	309
Current Year Taxes Outstanding	1.7%	1.9%	2.25%	1.8%	1.4%
Procurement Tenders, RFPs, other	49	25	14	26	21
Accounts Payable Invoices	\$36M	\$37M	\$37.4M	\$42.7M	\$54M
Accounts Payable Invoices – Quantity*	5,800	6,000	5,100	5,660	6,000
Accounts Payable Payments via EFT	72%	76%	82%	79%	76%
Purchasing Card Transactions *	\$464K	\$420K	\$348K	\$397K	\$592K
Banking Deposits - Quantity	4,235	4,331	3,243	4,387	4546
Canadian Award for Financial Reporting	Y	Y	Y	Y	In progress

\* estimates



## 2023 DEFERRED PROJECTS

In 2023, a considerable amount of time was spent on the Asset Management Plan Review which resulted in a significant update to the City's asset replacement cost database and analysis to determine future funding requirements. The following 2023 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- ▶ **Policy/Bylaw Updates:**
  - ▶ Administration Services Fee Setting Bylaw No. 2575, 2012
  - ▶ Exemption or Refund of Taxes & Other Fees & Charges Policy C056
  - ▶ Update the Payment Acceptance Policy A033
- ▶ **Equipment Charge Out Rates Update.**

## KEY CHALLENGES FOR 2024

- ▶ **Asset Management Plan – Funding Gap.** The Asset Management Plan (AMP) report included new funding requirements from cost escalations experienced across all asset groups. As a result, the City's ability to effectively replace and maintain its assets will be dependent on its ability to maintain appropriate reserve levels.
- ▶ **Taxation from Growth.** To service population growth projections, taxation from growth is allocated to fund operational costs, growth-related projects, long-term strategies, and increased service levels. After the industrial park is completed in approximately 2024, taxation from growth decreases significantly until other developments materialize such as the revitalization of the Civic Centre and the North Lougheed area. Therefore, replacement development growth needs to be prioritized to mitigate unfunded costs and associated higher tax increases.



## KEY INITIATIVES 2024

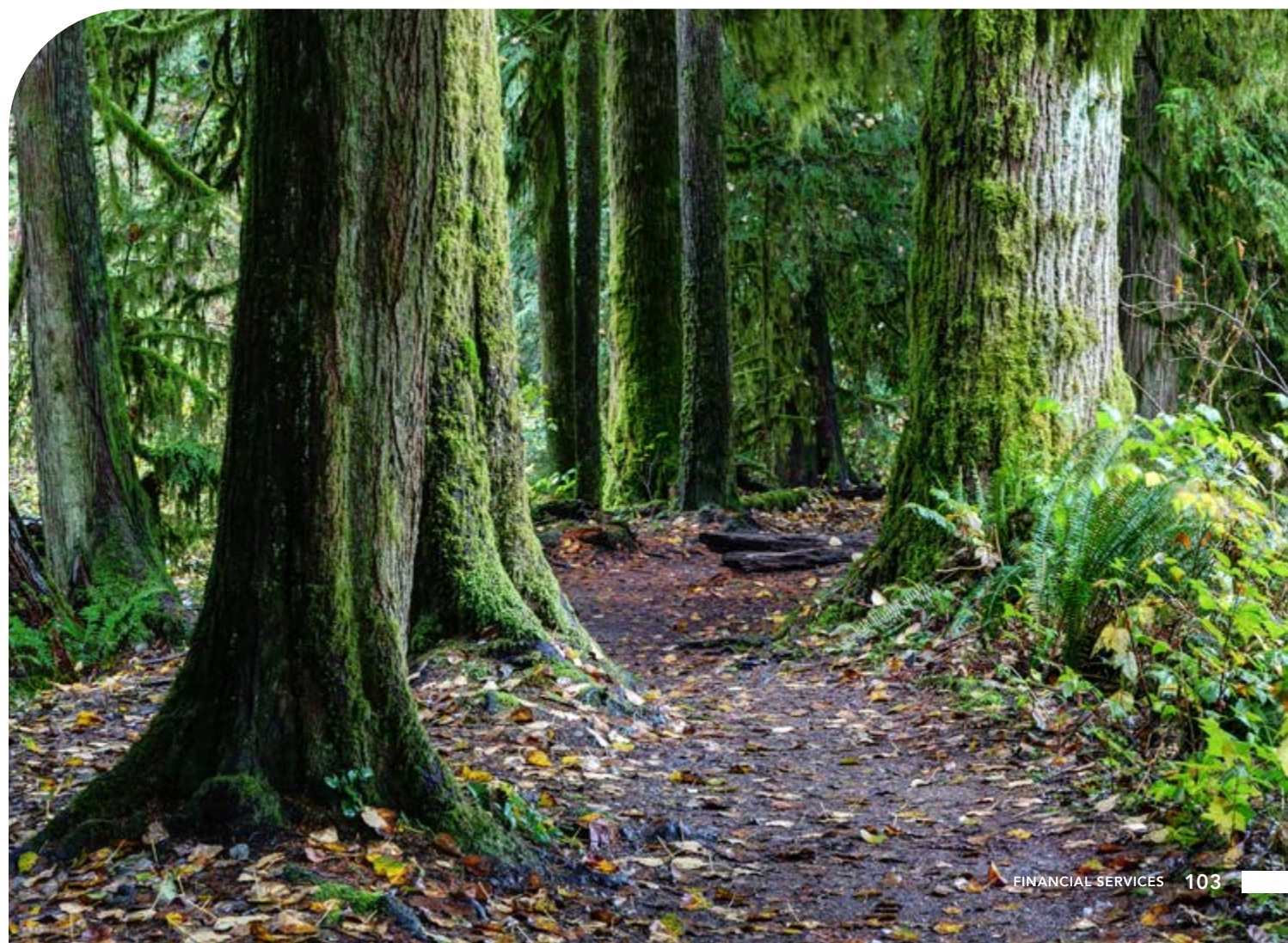
STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<p><b>Policy/Bylaw Updates.</b> Review and amend as required the policies and bylaw that fall under the responsibility of Financial Services which are currently flagged for updates:</p> <p><b>Council Governance:</b></p> <ul style="list-style-type: none"> <li>▶ Administration Services Fee Setting Bylaw No. 2575, 2012;</li> <li>▶ Exemption or Refund of Taxes &amp; Other Fees &amp; Charges C056; and</li> <li>▶ Tangible Capital Assets &amp; Amortization Policy C058.</li> </ul> <p><b>Administrative:</b></p> <ul style="list-style-type: none"> <li>▶ Payment Acceptance Policy A033; and</li> <li>▶ Asset Management Policy A036.</li> </ul>
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<p><b>Water Services Review.</b> In 2024, the focus will be on the outcome of the activities completed in 2023 to ensure that any identified deficiency is addressed and appropriate mitigating measures are implemented through process improvements and corrective action. An additional focus will be on data analysis and systems implementation to better inform future fund management strategies.</p>
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<p><b>Asset Management Plan (AMP) – Capital Reserves.</b> Annual review of the City's capital plan to inform the funding allocation requirement for the various capital reserves. As per the AMP completed in 2023, the Road Network and Drainage reserves will be prioritized in 2024.</p>
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<p><b>Equipment Charge Out Rate Review.</b> Equipment charge out rates are used for recovery from external parties as well as operations and the utility funds. Given the charge out rates were last updated several years ago and equipment costs have increased, a review of the rates is required.</p>



## OPERATING BUDGET

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Revenue								
Finance Fees and Charges	\$(45,500)	\$(45,800)	\$(300)	-0.7%	\$(45,800)	\$(45,800)	\$(45,800)	\$(45,800)
Expenses								
Financial Services	943,400	888,600	(54,800)	-5.8%	919,900	942,800	965,900	989,600
Net Operating Expenses	\$897,900	\$842,800	\$(55,100)	-6.1%	\$874,100	\$897,000	\$920,100	\$943,800

Key Budget Changes for 2024	
Salary and Benefits	54,900
Audit Services	(112,000)
Procurement and Contract Administrator funded from Capital	2,600
Other	(600)
<b>Change in Net Operating Expenses</b>	<b>\$ (55,100)</b>





**OPERATING BUDGET:**

\$4,589,300

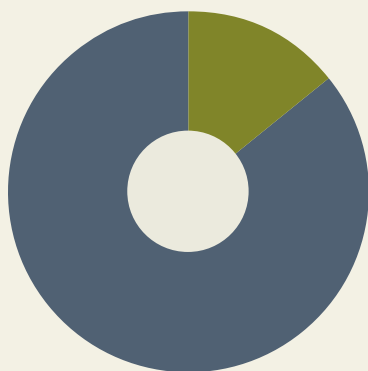
**CAPITAL BUDGET:**

\$205,200

**STAFFING COMPLEMENT:**

26 FTE (Full-time equivalent)

**DEPARTMENT'S SHARE OF  
CITY BUDGET**



● Fire and Rescue Service 14.4%

● Remaining City Budget 85.6%

# FIRE & RESCUE SERVICE

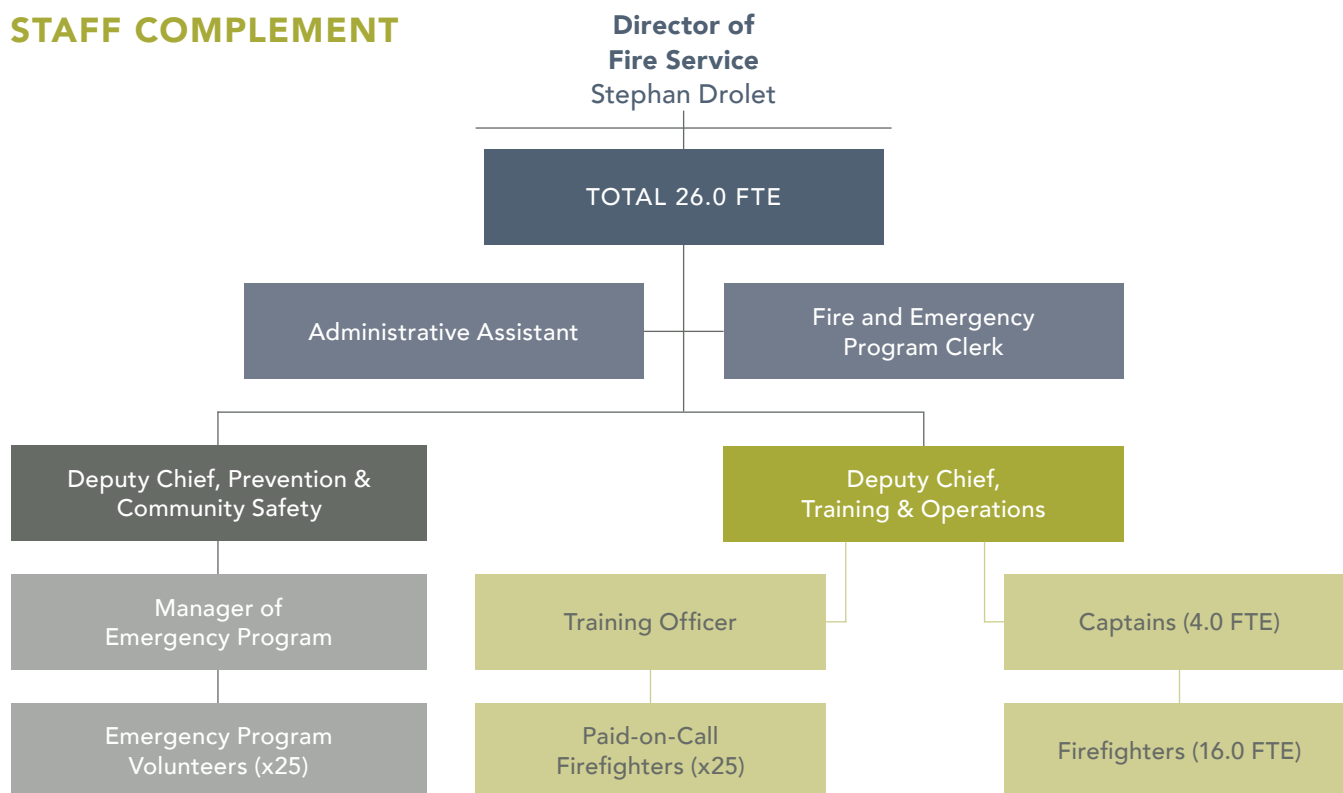
Pitt Meadows Fire & Rescue Service (PMFRS) provides critical services that help keep the community and citizens safe. Their firefighters serve the City through excellence in emergency management, fire prevention, education, and emergency response.

## KEY RESPONSIBILITIES

- ▶ Ensure the protection of property and the safety and wellbeing of citizens of Pitt Meadows.
- ▶ Respond to fire, medical and other emergencies.
- ▶ Conduct emergency response planning for natural and human-made disasters.
- ▶ Conduct fire bylaws inspections and fire investigations.
- ▶ Provide public education and prevention programs.
- ▶ Provide ongoing training programs for Firefighters and staff.



## STAFF COMPLEMENT



## FORECASTED POSITION ADJUSTMENTS

None in 2024. However, the updated Community Risk Assessment may have mitigating recommendations including additional resources, depending on a variety of factors such as the outcome of CPKC's proposed Logistics Park.





## 2023 DEFERRED PROJECTS

The following 2023 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- ▶ **Comprehensive Review of Applicable Fire Bylaws.** Now that the department has relocated to the new fire hall and transitioned to 24/7 career coverage, a review of the applicable fire bylaws will be undertaken, to ensure they reflect the new service model.
- ▶ **Transition from First Responder (FR) to Emergency Medical Responder (EMR).** EMR is a higher level of Emergency Medical Assistant licensing; each licence level increases the services that responders may provide. While the department received approval to transition to EMR after the Fire Service Review in 2020, the impact of legislative changes on our scope of practice remains uncertain. Once determined, a decision will be made to either continue with FR or move to EMR.





## KEY CHALLENGES FOR 2024

- ▶ **POC Recruitment and Retention.** Paid-on-call (POC) firefighter recruitment and retention continues to be a significant departmental challenge. In 2023, 16 POC firefighters resigned from the department, with the majority having been hired by career fire departments in the region.
- ▶ **Administrative Division Workload.** The department has historically managed well with one administrative position. However, the department has experienced significant growth in the past several years, including the addition of 15 career firefighters since 2019 and the addition of the Emergency Program under the scope of the Director of Fire Services. Additionally, substantial community development has increased the workload of pre-fire planning requirements. Efforts to shift to electronic record keeping, including training and inspection files, faced limitations due to insufficient staffing. Funding for a full-time Fire and Emergency Program Clerk was approved by Council for 2024.
- ▶ **Revisions to Established Firefighter Training Standards.** The Office of the Fire Commissioner (OFC) mandated by the Fire Services Act, sets structure firefighter training standards. The training standards established by the Playbook in 2014 are no longer in effect and have been replaced by the BC Structure Firefighters Minimum Training Standards (Training Standards). The new edition details competencies in specific skill areas required for the fire department to safely operate at an emergency fire incident. Careful analysis of the manual is required to determine what changes, if any, will be required for the fire department's training programs to meet the required standards.



# KEY INITIATIVES 2024

STRATEGIC PRIORITY	INITIATIVE
<b>Public Safety</b> Emergency Preparedness	<b>Updated Community Risk Assessment.</b> The unprecedented growth of the City combined with the growth of the Pitt Meadows Regional Airport, climate change, and the anticipated traffic implications of the increased railway activities is anticipated to impact the City's risk profile. Should the CPKC logistics park materialize, the impact would be even greater. This impact needs to be captured in an updated Community Risk Assessment, which will outline the current and future risk profile of the community, enabling proactive measures to mitigate these risks effectively.
<b>Public Safety</b> Fire	<b>Training Needs Analysis.</b> Due to the continued high turnover of POC's over the past four years, the focus of the training division has been on basic firefighter training. This has resulted in a gap in the advanced and specialized training (e.g. Airport response, Advanced Command, etc.) for our experienced members. The training needs analysis will assist in identifying the gap and in guiding the training division's efforts moving forward.
<b>Public Safety</b> Fire	<b>Service Delivery Model On-Going Transition.</b> Stabilization of the department will be further achieved through the engagement of our employee groups in a strategic planning process to redefine our Vision, Mission, and Values statements. The department's Operational Guidelines and business practices also need updating to reflect the new reality.
<b>Public Safety</b> Fire	<b>Recruiting and Retention of Paid-on-Call Firefighters.</b> High turnover of POC's persists, making it challenging to recruit and retain community-minded candidates crucial to the workforce, especially in Pitt Meadows with its smaller population. The current average POC seniority is approximately 2.09 years. New strategies are needed for recruitment and retention.

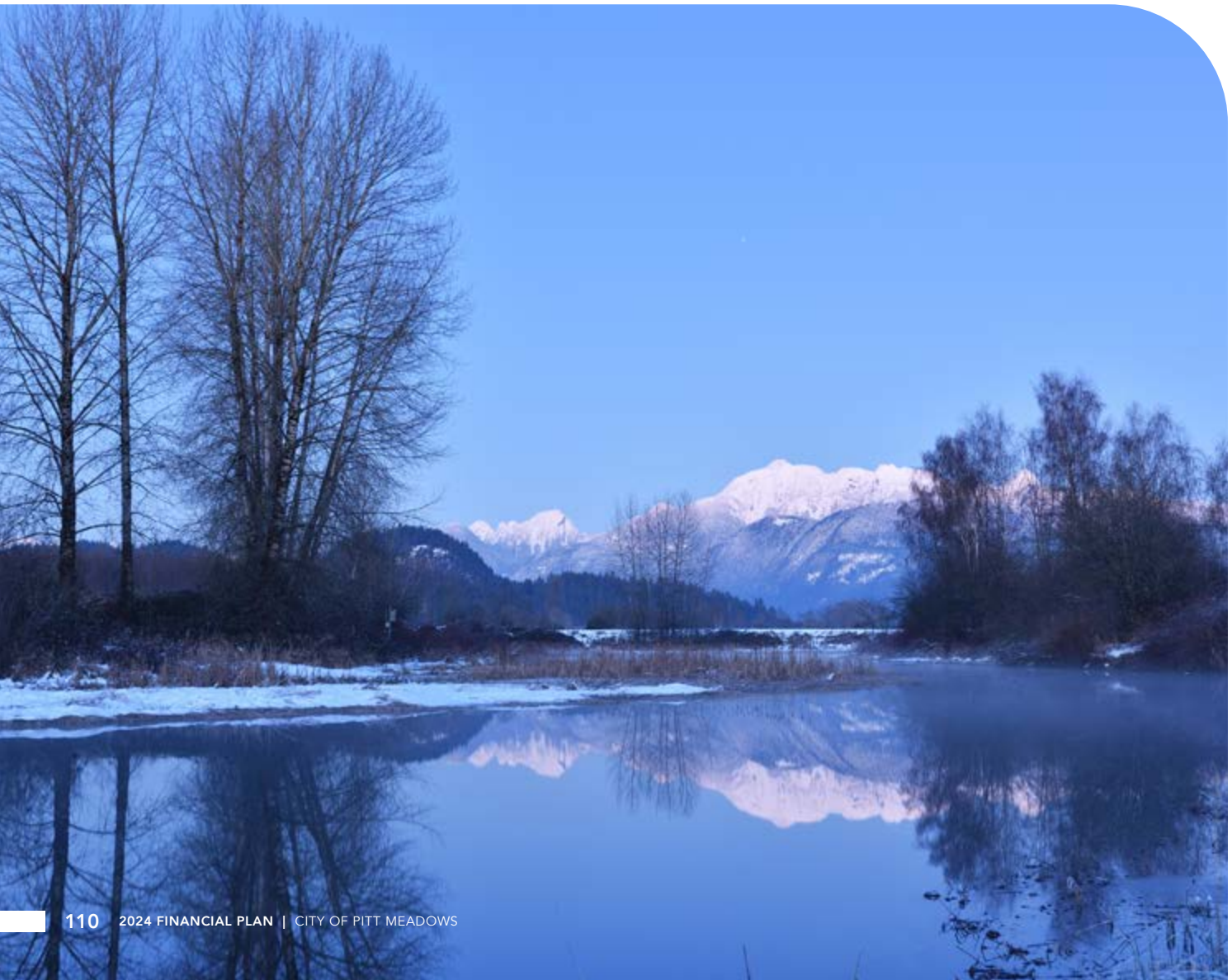
## OPERATING BUDGET

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
<b>Revenue</b>	\$(98,600)	\$(111,000)	\$(12,400)	-12.6%	\$(121,000)	\$(119,000)	\$(122,000)	\$(124,000)
<b>Expenses</b>								
Administration & Operation Support	3,559,900	4,060,900	501,000	14.1%	4,528,000	4,796,600	5,034,100	5,197,600
Fire Prevention & Training	15,800	16,100	300	1.9%	6,300	6,500	6,700	6,900
Paid on Call System	352,700	365,700	13,000	3.7%	397,100	400,500	403,900	407,500
Apparatus & Equipment	240,100	257,600	17,500	7.3%	265,700	275,600	284,900	293,800
	4,168,500	4,700,300	531,800	12.8%	5,197,600	5,479,200	5,729,600	5,905,800
<b>Net Operating Expenses</b>	<b>\$4,069,900</b>	<b>\$4,589,300</b>	<b>\$519,400</b>	<b>12.8%</b>	<b>\$5,076,600</b>	<b>\$5,360,200</b>	<b>\$5,607,600</b>	<b>\$5,781,800</b>

Key Budget Changes for 2024	
Service Agreement and Permit Revenue	(12,400)
Salary and Benefits	193,600
Add 4 FTE flex firefighters July 1 2024	204,700
Increase Fire and Emergency Program Clerk from 0.5 to 1 FTE	38,300
E-Comm & Dispatch Fee for Service	52,000
Supplies, Uniforms, and Tools	22,200
Equipment and Fleet Operating and Maintenance	9,500
Savings for Equipment Replacement	8,000
Professional Development	4,000
Other	(500)
<b>Change in Net Operating Expenses</b>	<b>\$519,400</b>

## CAPITAL BUDGET

PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>DV221 - Fire</b>						
090020 - F/F Protective Clothing/Gear #16-FS-024	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$265,000
180034 - Fire Training Ground Upgrade #16-FS-038	-	25,000	-	-	-	25,000
190092 - Duty Chief Vehicle Replacement - 2017 Ford F150 #19-FS-003	-	-	-	75,000	-	75,000
200005 - Rep Chief '13 Explorer #16-FS-028	80,000	-	-	-	-	80,000
230022 - Fire Equipment Replacement	11,000	11,000	11,000	11,000	11,000	55,000
230023 - Hydrostatic Testing Of SCBA 102 Bottles	-	-	-	-	5,600	5,600
240030 - Community Risk Assessment	30,000	-	-	-	-	30,000
990067 - FD-Minor Tools & Equipment #16-FS-025	31,200	31,200	31,200	31,200	31,200	156,000
<b>DV221 - Fire Total</b>	<b>\$205,200</b>	<b>\$120,200</b>	<b>\$95,200</b>	<b>\$170,200</b>	<b>\$100,800</b>	<b>\$691,600</b>









**OPERATING BUDGET:**

\$1,157,000

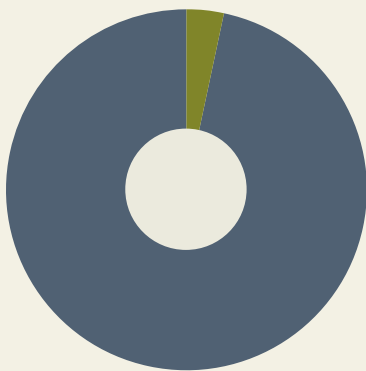
**CAPITAL BUDGET:**

\$0

**STAFFING COMPLEMENT:**

7.1 FTE (Full-time equivalent)

**DEPARTMENT'S SHARE OF  
CITY BUDGET**



- Library Services 3.6%
- Remaining City Budget 96.4%

# LIBRARY SERVICES

The Pitt Meadows Public Library, a member of the Fraser Valley Regional Library (FVRL), improves the quality of life for the community through knowledge, ideas, and experiences.

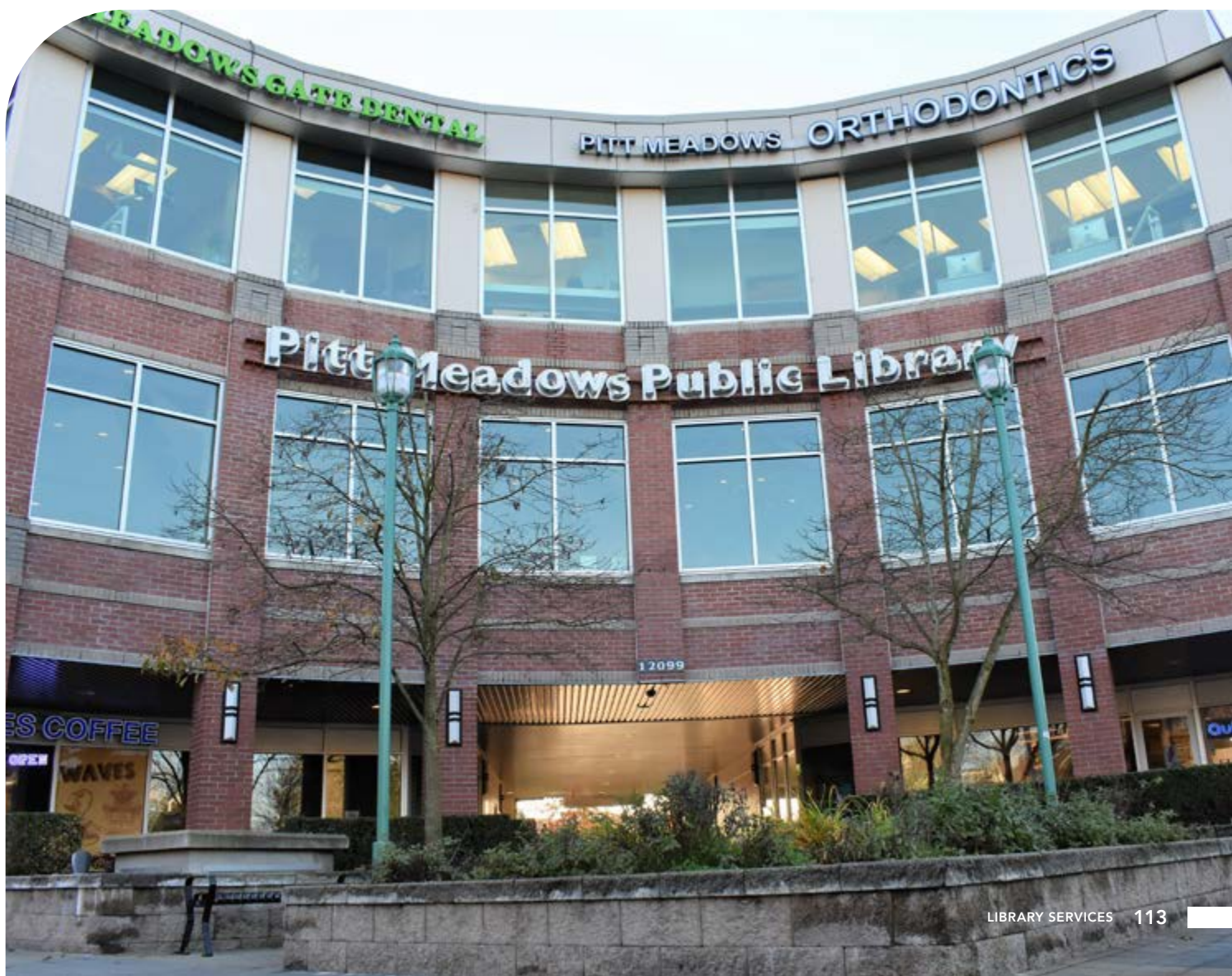
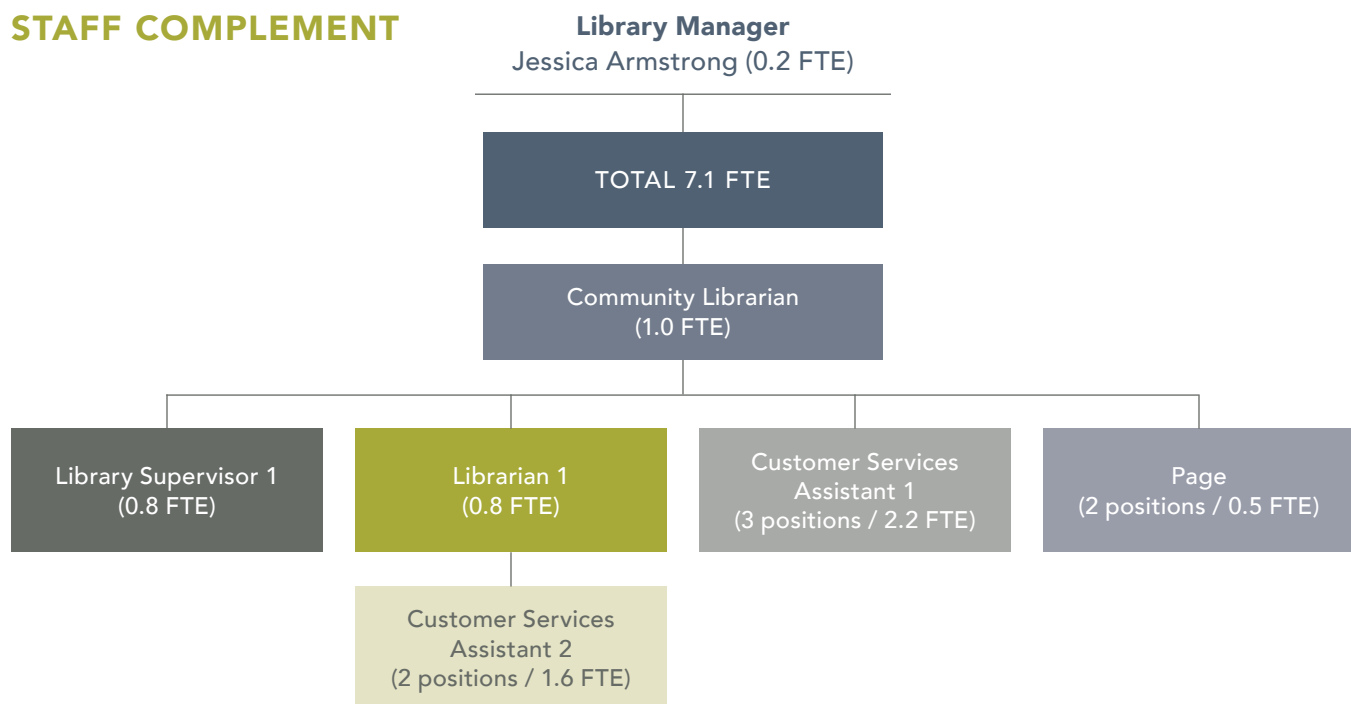
The Library provides free access to FVRL's collection of over one million items, including digital content, books, magazines, newspapers, DVDs, CDs, audiobooks, musical instruments, telescopes, robots, birding backpacks, sunshine lamps, bat packs, puzzle cubes, and disc golf kits.

## KEY RESPONSIBILITIES

- ▶ Engage the public through innovative services and programs, extensive and diverse collections, and a welcoming physical space.
- ▶ Provide free access to information, increase literacies, and contribute to the overall wellbeing of our community.



## STAFF COMPLEMENT



## KEY CHALLENGES FOR 2024

- **Increasing Program Attendance – Capacity Issues.** The overwhelming positive response to the return of in-person programming has been challenging from a capacity perspective. Library staff will need to develop strategies to best address program capacity issues including registration, tickets, and exploring alternate city venues for large library programs.
- **Staffing.** Absences due to communicable diseases continue to present uncertainty in daily staffing compositions along with the need to offer FVRL Express hold service on occasion.
- **Staff Training.** The need to research, plan, and offer staff training on a variety of topics from technology, mental health, customer service, and more, is becoming increasingly complex in a post pandemic world.



## KEY INITIATIVES 2024

STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> First Nations Relationship	<b>Indigenous Awareness Staff Training.</b> To support FVRL's commitment to Truth and Reconciliation, each staff member will complete an Indigenous Awareness course in 2024, informing future opportunities for Indigenous connection.
<b>Community Spirit and Wellbeing</b> Pride and Spirit	<b>Expand the Library's Connections with Community Groups.</b> As part of the Library's post pandemic strategy, staff will research and create a list of community organizations in order to connect and maximize the Library's reach in the community.
<b>Community Spirit and Wellbeing</b> Active Wellness	<b>Focus on Accessible Library Programs and Services.</b> Pitt Meadows Library staff, in support of the BC Accessibility Act, will place intentional focus on ensuring its programs, services, and spaces are accessible for all Pitt Meadows residents.
<b>Community Spirit and Wellbeing</b> Pride and Spirit	<b>Offer Library Playground Presentations to City Staff.</b> To best-serve Pitt Meadows residents, the Library staff will reach out to the City staff to offer presentations on our unique collections such as the Playground collection. Increased awareness of what the Library has to offer will allow the City to leverage library services to achieve its goals.



# OPERATING BUDGET

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Expenses								
FVRL Library Services	\$1,099,700	\$1,157,000	\$57,300	5.2%	\$1,205,300	\$1,252,300	\$1,301,200	\$1,351,900
Net Operating Expenses	\$1,099,700	\$1,157,000	\$57,300	5.2%	\$1,205,300	\$1,252,300	\$1,301,200	\$1,351,900

Key Budget Changes for 2024	
FVRL Levy	57,300
Change in Net Operating Expenses	\$57,300





#### OPERATING BUDGET:

\$3,177,700

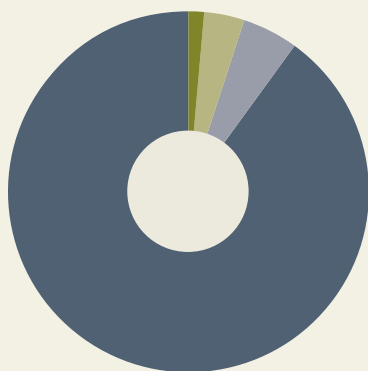
#### CAPITAL BUDGET:

\$885,100

#### STAFFING COMPLEMENT:

26.59 FTE (Full-time equivalent)

#### DEPARTMENT'S SHARE OF CITY BUDGET



- Culture 1.4%
- Recreation 3.8%
- Parks 4.8%
- Remaining City Budget 90.0%

## PARKS, RECREATION & CULTURE

The Parks, Recreation & Culture department consists of several divisions that support parks, recreation, special events, arts, heritage, and culture throughout the community. This diverse department provides opportunities to enhance community livability, wellbeing and connections through participation in sports, recreation, arts, seasonal programs, and City events for residents of all ages.

### DIVISIONS

Parks

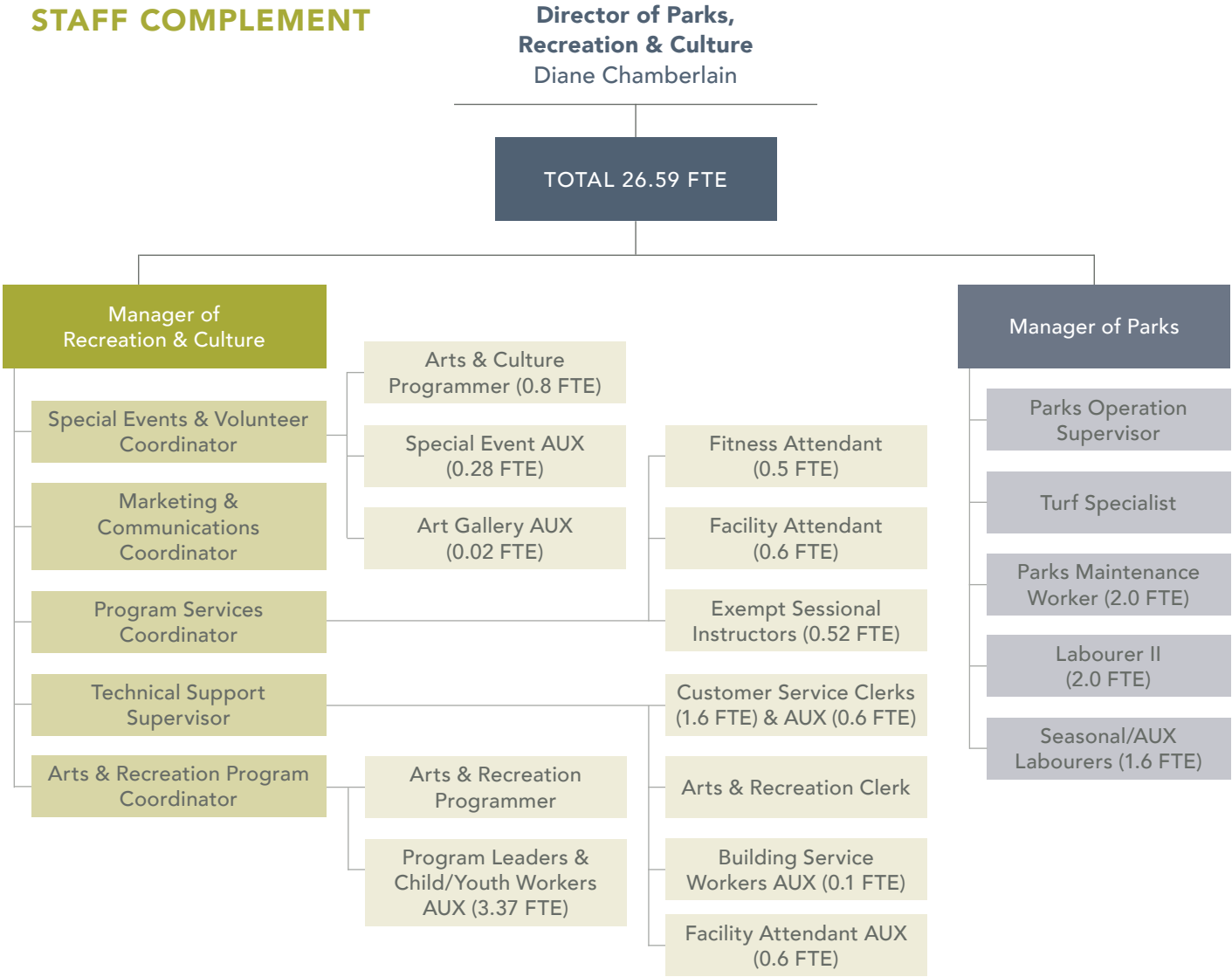
Recreation

Culture

# KEY RESPONSIBILITIES

- ▶ Operate the South Bonson Community Centre and Family Recreation Centre, including the state-of-the-art Fitness Centre, Gymnasium, and Community Drop-in Youth Centre.
- ▶ Provide summer camp, pro-D-day and licensed after school Kids Gym program to support local families.
- ▶ Oversee sports fields and ice rentals for regional sports and user groups.
- ▶ Manage rentals of City facilities for community groups and public use.
- ▶ Maintain the City's 150 acres of parks, sports fields, open spaces, and 69.5 km of trails.
- ▶ Oversee snow and ice removal for Civic Facilities.
- ▶ Oversee the volunteer-based Art Gallery including the programming of a diverse range of art exhibitions, the Art in Public Places Program, Artists Directory, Open Art Studio, as well as arts programming and education.
- ▶ Plan and execute special events including Easter FUNday!, Pitt Meadows Day, Canada Day, Remembrance Day and Christmas in Pitt Meadows.
- ▶ Oversee annual Community Service Awards Recognition Program and Task Force.
- ▶ Manage partnerships with Harris Road Pool, Pitt Meadows Arena, Pitt Meadows Museum, and Ridge Meadows Seniors Society.
- ▶ Work to develop and strengthen relationship with ᑭᓴᓐᓴ (Katzie) First Nation.
- ▶ Manage the City's film permitting process and provide film liaison support.
- ▶ Manage the City's volunteer programs.

# STAFF COMPLEMENT







## FORECASTED POSITION ADJUSTMENTS

### CULTURE

Future consideration should be given for an Indigenous Relations position or consultant, to work with Indigenous groups, City Council and staff to develop recommendations aimed at advancing Reconciliation and strengthening our relationships with ᑭᓴᓴᓴ (Katzie) First Nation and the urban Indigenous population. This position would also aim to improve communications and fostering relations with Indigenous communities, organizations, with the objective to achieve the best outcome for both communities.

The timing and nature of this resource is being monitored closely by the Director and CAO and is highly dependent on the extent of interactions between our communities and the volume of inter-related and mutually beneficial projects. At this time, it is staff's view the position is not yet warranted but may be in the future.



## 2023 DEFERRED PROJECTS

The following 2023 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

### PARKS

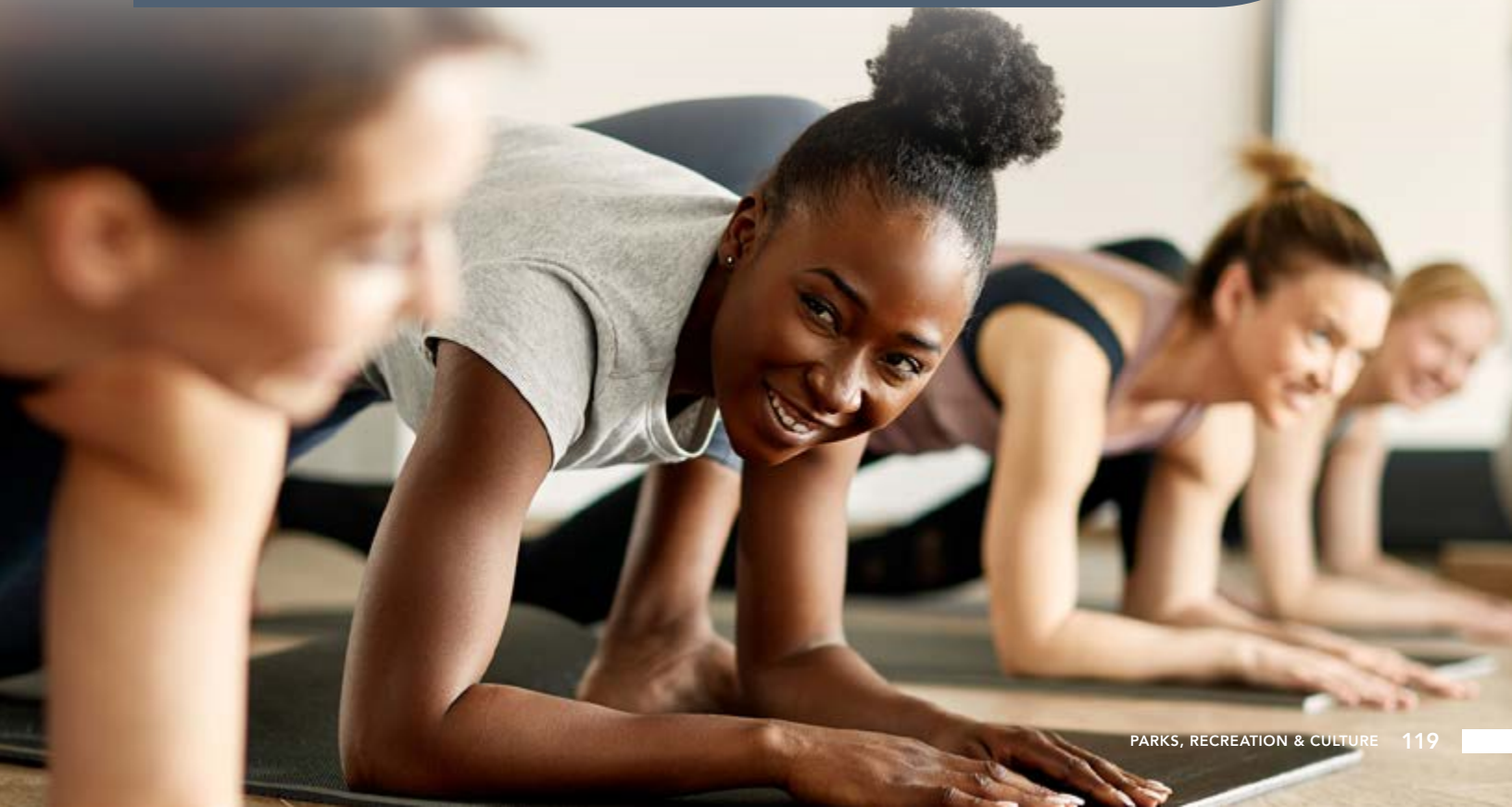
- **Policy Reviews.** Tree Preservation on Municipally Owned Lands C027 and Boulevard Maintenance Bylaw No. 2377 were intentionally deferred to await the completion of the Urban Forestry Strategy to ensure alignment of City practices going forward.

### RECREATION

- **Pitt Meadows Family Recreation Centre (PMFRC) Planning and Visioning.** With the Civic Centre Scoping project currently underway, this project was put on hold and will be revisited in 2025 when tenants of the spaces have moved to a new location.
- **PittFitandFun.ca Layout/Theme Review.** The recreation database software will require a major upgrade in the next few years. Changing the website layout will be part of this upgrade; therefore, the project has been deferred to a future year.

### CULTURE

- **Pitt Meadows Art Gallery (PMAG) Relocation.** The new PMAG site was initially selected in 2022, however, a different site selection took place in 2023 due to unanticipated costs. The Art Gallery is scheduled to re-open in the South Bonson Community Centre early in 2024.
- **PMAG Customer Base.** Once the renovations at the South Bonson Community Centre are complete, staff will focus on re-establishing the customer base and promoting the new Art Gallery location.



## KEY CHALLENGES FOR 2024

### PARKS

- ▶ **Climate Change.** Climate change presents a critical challenge to the Parks division, as it intensifies plant stress by altering temperature and precipitation patterns, affecting the growth and survival of local flora. Additionally, extreme heat conditions increases the physical stress on staff working outside for long periods of time.
- ▶ **Aging Infrastructure.** Aging infrastructure poses a key challenge as it requires extensive maintenance and updates to ensure the safety and functionality of park amenities, which can strain budgets and resources. Neglecting aging infrastructure can lead to deteriorating park assets, diminishing the overall quality of the visitor experience and potentially compromising safety.

### RECREATION

- ▶ **Unknown Impacts from Other City Projects.** There are many projects within the city that have an impact on Parks, Recreation and Cultural services including the Civic Centre Area Plan, RCMP construction and washroom replacement at Harris Road Park, and an Affordable Housing Project. As work progresses on these projects there will be additional meetings, requests for review and consultation of plans, and changes to physical sites that have impacts on program and service delivery.
- ▶ **Space Constraints in Current Facilities.** As the community of Pitt Meadows grows, so does the demand for arts, recreation and culture programs. Facilities are operating at maximum capacity during prime-time hours, which limits the ability to expand program offerings. This challenge will be alleviated in 2025/26 when the CPO and Discovery Daycare spaces are vacated upon completion of their new facilities.
- ▶ **Labour Shortages of Skilled Instructors.** Since the Covid-19 pandemic, there has been a significant drop in the availability of certified fitness professionals nationwide, including Pitt Meadows. Staff work diligently to ensure classes are still able to run, however, this is a weekly challenge.

### CULTURE

- ▶ **Continued Increased Popularity and Demand for In-Person Events.** Special Events in 2023 were again more popular than ever. With the current labour shortage, supply chain issues, and inflation rates, the special events budget is stressed. Staff continue to look for grant opportunities and sponsorships, however, if unsuccessful, a budget adjustment may be required in future years.
- ▶ **Staff Capacity During Peak Times (March –July).** With the addition of new Indigenous relations events, and the extended Farmers Market, this puts pressure on staff capacity. Wherever possible, staff are looking at ways to rely on community partners and volunteers.



## KEY INITIATIVES 2024

Parks	
STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Wellbeing</b> Natural Environment	<b>Rose Grabenhorst Garden Improvements.</b> Renovations will continue on the recently acquired park property to transform it into a woodland garden, with walking trails, water retention ponds, horticultural and environmental education opportunities, and a quiet spot for a Place of Remembrance.
<b>Community Spirit and Wellbeing</b> Natural Environment	<b>Pitt Meadows Athletic Park (PMAP) Detailed Design.</b> The expansion plan will introduce new sports and support facilities to the site as well as the 8 acres of amenity lands into the existing park. Concept designs include a double sized artificial turf field with lighting and spectator seating, a covered multi-sport box, and expanded parking opportunities.
<b>Community Spirit and Wellbeing</b> Natural Environment	<b>Bonson Park Disc Golf Course.</b> The recent success of the Pop-Up Disc Golf event held at Bonson Park has illuminated a desire within the community for a dedicated disc golf course. This park improvement is in response to this expanding sport, to provide a dedicated and accessible disc golf experience for our community.
<b>Community Spirit and Wellbeing</b> Natural Environment	<b>Parkside Trail Improvements.</b> Upgrade an old segment of the trail to align with the Golden Ears Business Park Multi-Use Path Expansion. Improvements include paving, line painting, and additional stairs that connect to the Pitt Meadows Secondary School.
<b>Corporate Pride</b> Resources	<b>Exploration of Feasibility for Water Well at Pitt Meadows Athletics Park.</b> With the increasing frequency and severity of droughts in our region, this is the ideal time to explore additional options for an irrigation water source, independent from the Metro Vancouver treated water supply.
<b>Corporate Pride</b> Service Excellence	<b>Policy and Bylaw Review.</b> The following policies and bylaws will be reviewed and updated: <ul style="list-style-type: none"> <li>▶ Parks Maintenance Policy C103;</li> <li>▶ Boulevard Maintenance Bylaw No. 2377;</li> <li>▶ Tree Preservation on Municipally Owned Lands C027;</li> <li>▶ Temporary Use of Municipal Dike Right of Ways C107;</li> <li>▶ Parks and Facility Name Policy C084;</li> <li>▶ Sponsorship and Advertising Policy C059;</li> <li>▶ Discharge of Firearms Bylaw No. 647.</li> </ul>

## KEY INITIATIVES 2024 CONTINUED

Recreation	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Service Excellence	<b>Program Continuity and Bookings Accommodation.</b> Review booking requests and processes for SBCC to ensure rentals, programs and the relocated Art Gallery do not impact each other. This includes a review of internal programs and locations to ensure the optimal utilization of space available, while maintaining a variety of program offerings.
<b>Corporate Spirit and Wellbeing</b> Active Wellness & Recreation	<b>Aquatics Feasibility Study Next Steps.</b> The Aquatics Feasibility Study and recommendations were presented to Council in October 2023. As the current facility is past end of life, staff will take this information and work with Council and the community regarding the future of aquatics in Pitt Meadows.
<b>Corporate Spirit and Wellbeing</b> Active Wellness & Recreation	<b>Trail Map.</b> Create a map to encourage awareness of community trail connections within the city. The map will be available in print format and online.
<b>Corporate Spirit and Wellbeing</b> Active Wellness & Recreation	<b>Interactive Trail Guide.</b> Create an interactive guide utilizing QR codes on new and existing signage to encourage awareness of community trail connections within the city.
<b>Community Spirit and Wellbeing</b> Recreation	<b>Assess Programs.</b> Review industry trends and assess program gaps to ensure programs are refreshed and the community has opportunities to participate in a variety of programs and services.
<b>Community Spirit and Wellbeing</b> Pride and Spirit	<b>Revamp Community Service Awards Event.</b> The awards were previously presented at the Christmas event. A stand-alone private event will now take place early in the new year to recognize award recipients.
<b>Corporate Pride</b> Service Excellence	<b>Review and Update Website Content.</b> The City website is a popular source of information for residents. Since implementation, there may be some edits to content/layout as services have changed and evolved. This review will include updating facility rental information, programs and service delivery, and changes and expansions to facilities and parks.
<b>Principled Governance</b> Accountability	<b>Formalize Booking Process.</b> Review the booking process for all outdoor spaces, including the newly renovated racquet courts at PMAP to ensure the Facility Allocation Policy is adhered to and updated if required.



## KEY INITIATIVES 2024 CONTINUED

Culture	
STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> First Nations Relationship	<b>Indigenous Arts Programs.</b> With new connections being made with ᑭᓴᓴᑦ (Katzie) First Nation, staff are preparing to offer some new Indigenous arts programs for community members.
<b>Community Spirit and Wellbeing</b> Wellness	<b>Relocate PMAG and Promote to Re-Establish Customer Base at New Location.</b> Considerable resources will be required to set up and curate the gallery in its new location. There will be additional promotional campaigns required to re-establish the customer base.
<b>Community Spirit and Wellbeing</b> Pride and Spirit	<b>Public Art Project – Mural at South Bonson Community Centre.</b> The PRC Master Plan recommends that the City continue to identify opportunities to integrate public art into existing and new civic facilities. For 2024, there will be a mural by a local ᑭᓴᓴᑦ (Katzie) First Nation artist on the exterior of the South Bonson Community Centre.
<b>Community Spirit and Wellbeing</b> Pride and Spirit	<b>Osprey Village Street Light Banners.</b> The Harris Road street light banner project will be expanded to Osprey Village highlighting the work of a variety of local artists.



## OPERATING BUDGET

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Revenue								
Parks	\$(95,300)	\$(116,500)	\$(21,200)	-22.2%	\$(110,500)	\$(110,500)	\$(110,500)	\$(110,500)
Recreation	(593,800)	(678,600)	(84,800)	-14.3%	(684,600)	(635,100)	(624,100)	(624,100)
Culture	(95,600)	(165,500)	(69,900)	-73.1%	(165,500)	(165,500)	(165,500)	(165,500)
Arena Partner	(1,554,600)	(1,656,100)	(101,500)	-6.5%	(1,705,800)	(1,756,900)	(1,809,600)	(1,863,900)
	(2,339,300)	(2,616,700)	(277,400)	-11.9%	(2,666,400)	(2,668,000)	(2,709,700)	(2,764,000)
Expenses								
Parks	1,523,600	1,649,300	125,700	8.3%	1,773,500	1,812,900	1,854,800	1,896,100
Recreation	1,794,600	1,884,900	90,300	5.0%	1,957,900	2,011,800	2,060,200	2,111,100
Culture	503,100	604,100	101,000	20.1%	606,100	617,300	635,100	656,400
Arena Partner	1,554,600	1,656,100	101,500	6.5%	1,705,800	1,756,900	1,809,600	1,863,900
(incl. reserve savings)								
	5,375,900	5,794,400	418,500	7.8%	6,043,300	6,198,900	6,359,700	6,527,500
Net Operating Expenses	\$3,036,600	\$ 3,177,700	\$141,100	4.6%	\$3,376,900	\$3,530,900	\$3,650,000	\$3,763,500

<b>Key Budget Changes for 2024</b>	
<b>Arena Partner</b>	
Arena Revenues	(164,200)
Arena Operating Costs	101,500
Arena Reserve Savings	62,700
	\$ -
<b>Revenues</b>	
Sportsfield User Fees	(3,000)
Park Bench and Picnic Table Donations	(11,000)
Revenues - Programs, Rentals, Admissions	(104,000)
Event Grants, Donations, and Contributions	(57,900)
<b>Expenses</b>	
Salary and benefits	215,200
Contracted Services - Repairs & Maintenance	37,100
Tools Supplies and Materials	36,600
Equipment and Fleet Operations and Maintenance	23,400
Other	4,700
<b>Change in Net Operating Expenses</b>	<b>\$141,100</b>

## CAPITAL BUDGET

PROJECT	2024	2025	2026	2027	2028	TOTAL
<b>DV601 - Parks</b>						
150026 - Parks-Minor Capital User Grps #14-Pk-074	\$14,700	\$15,400	\$16,100	\$16,900	\$17,700	\$80,800
160040 - Field Renovation - Somerset/Edith McDermott #16-Pk-056	-	430,000	-	-	-	430,000
180002 - Urban Forestry and Tree Replacement Program #18-Pk-093	44,000	46,100	48,300	50,600	53,000	242,000
180078 - PMSS Turf Fld Surface Rplcmnt #17-Pk-088	-	-	-	900,000	-	900,000
180079 - Expanded Waste Bins #18-Es-006	5,200	5,500	5,800	6,100	6,400	29,000
180081 - Park Playground Upgrades #18-Pk-091	-	400,000	-	310,000	-	710,000
180083 - Irrigation Upgrades #18-Pk-095	23,000	24,100	25,300	26,500	27,800	126,700
210003 - Shoreline Park - Aesthetic Improvements	25,000	25,000	25,000	25,000	25,000	125,000
210025 - Kubota Tractor M516 & 520	-	-	175,000	-	-	175,000
210051 - Amenity Land Security and Maintenance	13,300	13,300	13,300	13,300	13,300	66,500
230004 - PMAP - Double Artificial Turf Field and Parking Lot	200,000	10,400,000	-	-	-	10,600,000
230005 - PMAP - Covered Multi-Use Sport Box and Field House	200,000	3,763,000	2,779,900	1,357,100	-	8,100,000
240012 - North Bonson Field Replacement	-	-	-	-	215,000	215,000
990031 - Parks Infrastructure #10-Pk-003	293,400	307,500	322,300	337,800	354,000	1,615,000
<b>DV601 - Parks Total</b>	<b>\$818,600</b>	<b>\$15,429,900</b>	<b>\$3,411,000</b>	<b>\$3,043,300</b>	<b>\$712,200</b>	<b>\$23,415,000</b>
<b>DV631 - Recreation</b>						
000018 - Recreation Misc Equipment #08-Re-001	\$54,500	\$57,000	\$60,000	\$63,000	\$66,000	\$300,500
140034 - Seniors Centre Equipment #14-Re-068n	3,800	4,000	4,300	4,500	4,800	21,400
<b>DV631 - Recreation Total</b>	<b>\$58,300</b>	<b>\$61,000</b>	<b>\$64,300</b>	<b>\$67,500</b>	<b>\$70,800</b>	<b>\$321,900</b>
<b>DV661 - Culture</b>						
170008 - Special Events Equipment Purchase and Replacement#17-Ac-078	\$8,200	\$8,600	\$9,000	\$9,500	\$9,900	\$45,200
<b>DV661 - Culture Total</b>	<b>\$8,200</b>	<b>\$8,600</b>	<b>\$9,000</b>	<b>\$9,500</b>	<b>\$9,900</b>	<b>\$45,200</b>



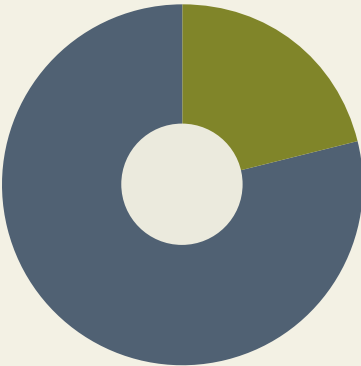
**OPERATING BUDGET:**

\$6,776,100

**CAPITAL BUDGET:**

\$0

**DEPARTMENT'S SHARE OF CITY BUDGET**



- Police Services 21.3%
- Remaining City Budget 78.7%

# RCMP & POLICE SERVICES

The Ridge Meadows RCMP detachment provides policing services for Pitt Meadows, Maple Ridge and the ᑭᓴᓴᓴ (Katzie) First Nation. The current detachment is an integrated model between these three communities, and operates the hub of operations in Maple Ridge supplemented by a Community Police Office in Pitt Meadows.

The Province has approved the request from the City of Pitt Meadows to transition to a stand-alone, autonomous detachment that solely serves Pitt Meadows citizens as well as ᑭᓴᓴᓴ (Katzie) First Nation. This transition will be finalized in 2025. During this transition period, the detachment will continue to operate as an integrated model until all capital and operational plans are in place and ready to be implemented.

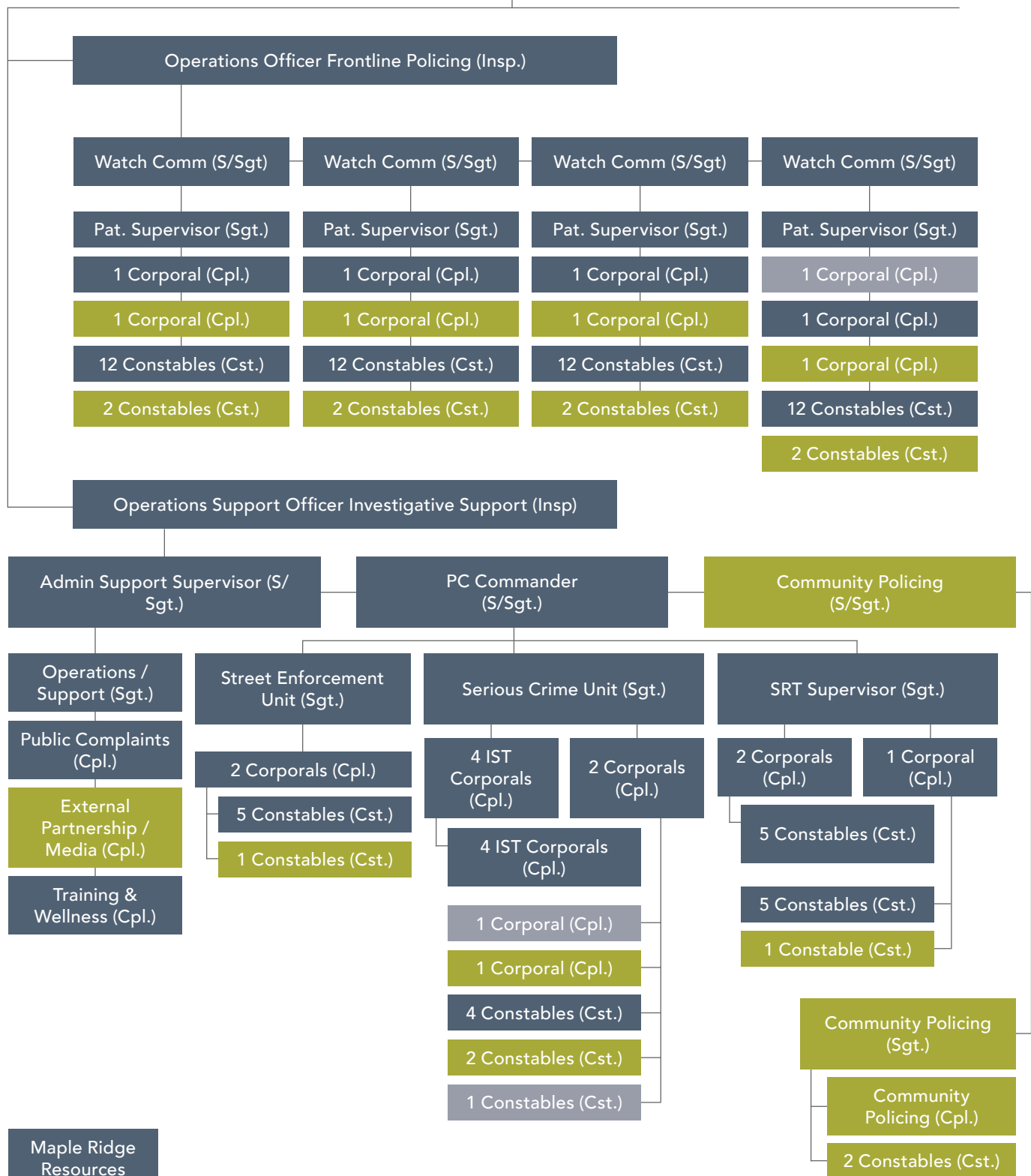
## KEY RESPONSIBILITIES

- ▶ Reduce and prevent crime and protect citizens and property through efficient and effective response to-call, enforcement and investigations as well as strategic outreach and education initiatives.
- ▶ Increase public safety within the community by working with internal and external stakeholders to meet community needs and prevent crime.



## STAFF COMPLEMENT

### Officer In Charge Superintendent



Maple Ridge  
Resources

Pitt Meadows  
Resources

Provincial  
Business Line

The City of Pitt Meadows funds 23 RCMP officer positions, while Maple Ridge funds 105, and the province funds three.

Support staff are hired by the City of Maple Ridge and the City of Pitt Meadows shares in these costs through an existing Housing and Support Agreement. Pitt Meadows is billed for their proportionate cost based on population ratios.

## FORECASTED POSITION ADJUSTMENTS

The RCMP/Police Services have submitted two incremental packages to the City of Maple Ridge which would be cost shared with the City of Pitt Meadows via the current Housing and Support Agreement. These include:

- 1. Victim Services Caseworker (0.5 PTE):** Historically, the Ridge Meadows RCMP Victims Services Unit has relied on a volunteer model for operational support. However, due to a significant decrease in volunteer availability and retention, this model is no longer viable. To enhance hours of service and better support unit operations, RCMP/Police Services are requesting an additional 0.5 PTE Victim Services Caseworker. The estimated Pitt Meadows cost for this position is approximately \$13,750.
- 2. Fleet Coordinator (0.5 PTE):** Currently, there is only 1 FTE Fleet Coordinator, who is responsible for managing all maintenance requirements for the Ridge Meadows RCMP Fleet, which is comprised of 61 vehicles. RCMP/Police Services are requesting a temporary increase in the fleet budget, via the addition of a 0.5 PTE Fleet Coordinator, for a time duration of two years or until the establishment of the autonomous Pitt Meadows RCMP Detachment. This increase will improve unit operations and ensure that service standards are effectively met, while navigating the transition to two autonomous detachments. The estimated Pitt Meadows cost is approximately \$12,125.
- 3. Pitt Meadows RCMP Constable (1.0 FTE):** Addition of one member to the Pitt Meadows Detachment to bring the total detachment strength to 24 police officers. This decision package was approved based on the increase of calls for service in Pitt Meadows in 2022 (2,950 calls to the RCMP from the Pitt Meadows public, of which 290 (10%) were "Priority 1" calls). Additionally, Ridge Meadows RCMP submitted more Reports to Crown Council (RTCC), which are police investigations where officers are recommending charges be laid, than our neighbouring detachments (e.g. Coquitlam, Langley, North Vancouver, and Mission). Lastly, according to the 2021 Stats Canada population statistic, the additional member will reduce the population officer ratio to 828, providing improved public safety. This increment was approved as part of the 2023 business planning process, to be in place in time for the autonomous RCMP detachment opening, currently planned for January 1, 2026.



## KEY CHALLENGES FOR 2024

- ▶ **The Death of Constable Rick O'Brien.** Constable O'Brien's death has had a profound impact on the Ridge Meadows RCMP Detachment, with significant effects on operations and personnel. In the wake of Constable O'Brien's death, RCMP members and civilian staff have had to adapt to additional responsibilities, resulting in an increase in overall workload. The emotional, psychological, and practical challenges that follow the loss of a colleague in the line of duty can make it difficult for our remaining RCMP members to perform their work duties to the best of their abilities. Therefore, it is expected that these challenges will carry into 2024.
- ▶ **De-integration from the Ridge Meadows RCMP.** The development of an autonomous Pitt Meadows detachment will compel the City of Maple Ridge to assess the necessary structure and service delivery model required to effectively respond to the community's needs moving forward, as directed by the Mayor and City Council. The Ridge Meadows RCMP will continue with its commitment to ensuring public safety and the wellbeing of residents in both Pitt Meadows and Maple Ridge, as well as the investigational continuity of ongoing files, while de-integration occurs.
- ▶ **Social Impacts.** Social service levels have a significant impact on current policing practices. The consequences of the opioid crisis, homelessness, and mental health issues are being felt throughout Metro Vancouver, including Pitt Meadows. These intricate social issues create a significant workload for police, both in volume and managing public perception of crime in the community. Further, from January 31, 2023 until Jan 31st, 2026 the BC Government received an exemption to decriminalize the possession of certain illicit drugs for personal use (up to 2.5 grams). These substances include opioids (such as fentanyl), cocaine, methamphetamine, and MDMA. This will impact policing and our approach to broader social concerns. The recent changes in Canadian drug policy has impacted the public's perception of policing, which has had an effect on community relationships and will continue to pose a challenge in 2024.



# KEY INITIATIVES 2024

STRATEGIC PRIORITY	INITIATIVE
<b>Public Safety</b> Police	<b>Ridge Meadows RCMP Family Youth Resource Team.</b> The Ridge Meadows RCMP will be mobilizing their Family Youth Resource Support Team (FYRST), which will consist of a dedicated police officer, a youth outreach worker, and a youth counsellor. This unit will directly impact the communities of Maple Ridge and Pitt Meadows, through early investigation and mitigation of criminal behavior in local youth. FYRST will also provide counselling and outreach services for youth, with the goal of promoting self-confidence and a stronger sense of community belonging.
<b>Public Safety</b> Police	<b>Ridge Meadows RCMP External Strategic Plan.</b> Ridge Meadows RCMP will seek community input to shape our External Strategic Plan (2024-2028), to ensure socially responsible policing. Development of the strategic plan will demonstrate our commitment to community accountability and transparency. We'll engage with community partners, including Katzie First Nation and Pitt Meadows City Council, to develop the plan. The plan will be revisited during 2027 business planning, following the first year of operating as the autonomous Pitt Meadows detachment.
<b>Public Safety</b> Police	<b>Enhancement of Ridge Meadows RCMP Community Engagement Profile.</b> The Ridge Meadows RCMP recognizes that in order to deliver effective police services to Maple Ridge and Pitt Meadows, police need to be proactively engaged with the citizens they serve. Through the establishment of a dedicated Community Engagement Corporal and the ongoing support of the Crime Prevention Unit, we are committed to enhancing community engagement and fostering positive relationships with our community partners and citizens.
<b>Public Safety</b> Police	<b>Review Reinstatement of the Auxiliary Program.</b> The Ridge Meadows RCMP recognizes the historical role of the RCMP Auxiliary Program in enhancing community and police collaborations. With this awareness, the detachment will conduct a thorough evaluation of the program's scope to assess whether its reinstatement would provide significant value to Ridge Meadows RCMP.



## OPERATING BUDGET

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	CHANGES FOR 2024		2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
Expenses								
RCMP Contract	\$4,936,200	\$5,342,600	\$406,400	8.2%	\$5,513,700	\$5,810,400	\$6,165,000	\$6,366,900
Housing and Support	1,343,500	1,430,000	86,500	6.4%	1,460,000	1,489,200	1,510,900	1,546,900
Crimestoppers	3,500	3,500	-	0.0%	3,500	3,500	3,500	3,500
Net Operating Expenses	\$6,283,200	\$6,776,100	\$492,900	7.8%	\$6,977,200	\$7,303,100	\$7,679,400	\$7,917,300

Key Budget Changes for 2024	
RCMP Members & Integrated Teams	406,400
RCMP Housing and Support	86,500
<b>Change in Net Operating Expenses</b>	<b>\$492,900</b>



# ATTACHMENT A

## OPERATING AND CAPITAL BUDGET TABLES

### FINANCIAL PLAN SUMMARIES BY FUND 2024 – 2028

GENERAL FUND	2023 BUDGET	2024 APPROVED	2025 APPROVED	2026 APPROVED	2027 APPROVED	2028 APPROVED
Revenues (000s)	38,290	41,099	43,126	45,064	47,105	49,038
Expenses (000s)	29,903	32,330	33,878	35,189	36,422	37,451
Reserve Savings (000s)	8,387	8,769	9,248	9,875	10,683	11,587
Average Single Family Increase \$	-	\$206	\$168	\$160	\$170	\$170
% Tax Increase	-	7.79%	5.89%	5.31%	5.36%	5.09%

Certain comparative information has been reclassified to allow for greater comparability between prior years and the current year 2025-2028 are estimates which will be adjusted next year.

DRAINAGE UTILITY	2023 BUDGET	2024 APPROVED	2025 APPROVED	2026 APPROVED	2027 APPROVED	2028 APPROVED
Revenues (000s)	2,634	2,905	3,124	3,341	3,561	3,782
Expenses (000s)	1,530	1,620	1,668	1,714	1,763	1,813
Reserve Savings (000s)	1,104	1,285	1,456	1,627	1,798	1,969
User Fee /Mill Rate-SF \$	\$144	\$160	\$173	\$185	\$198	\$210

2025-2028 are estimates which will be adjusted next year.

SANITARY SEWER UTILITY	2023 BUDGET	2024 APPROVED	2025 APPROVED	2026 APPROVED	2027 APPROVED	2028 APPROVED
Revenues (000s)	2,881	3,361	3,729	4,016	4,275	4,584
Expenses (000s)	2,353	2,763	3,061	3,278	3,467	3,706
Reserve Savings (000s)	528	598	668	738	808	878
User Fee – SF \$	\$372	\$432	\$480	\$517	\$550	\$590

\* Includes Metro Vancouver's five year plan forecasting average annual increases which is primarily related to funding the capital program necessary to meet the needs of a growing population, upgrades to improve wastewater discharge quality and meet regulations along with maintenance of aging infrastructure. 2025-2028 are estimates which will be adjusted next year.

## FINANCIAL PLAN SUMMARIES BY FUND 2024 – 2028 CONTINUED

<b>SOLID WASTE UTILITY</b>	<b>2023 BUDGET</b>	<b>2024 APPROVED</b>	<b>2025 APPROVED</b>	<b>2026 APPROVED</b>	<b>2027 APPROVED</b>	<b>2028 APPROVED</b>
Revenues (000s)	1,179	1,119	1,153	1,188	1,224	1,261
Expenses (000s)	1,178	1,117	1,151	1,185	1,221	1,258
Reserve Savings (000s)	1	2	2	3	3	3
User Fee – SF \$	\$223	\$209	\$215	\$222	\$229	\$236

2025-2028 are estimates which will be adjusted next year.

<b>WATER UTILITY</b>	<b>2023 BUDGET</b>	<b>2024 APPROVED</b>	<b>2025 APPROVED</b>	<b>2026 APPROVED</b>	<b>2027 APPROVED</b>	<b>2028 APPROVED</b>
Revenues (000s)	5,631	7,416	7,935	8,486	8,896	9,266
Expenses (000s)	4,106	5,831	6,290	6,781	7,131	7,441
Reserve Savings (000s)	1,525	1,585	1,645	1,705	1,765	1,825
User Fee – SF \$	\$615	\$817	\$868	\$929	\$974	\$1,014
Metered Connection \$	\$322	\$539	\$557	\$576	\$594	\$613
Metered Rate/m3 \$	\$0.87	\$0.94	\$1.02	\$1.09	\$1.13	\$1.16

2025-2028 are estimates which will be adjusted next year.

Metered customer rates:

Average Annual Consumption per Capita per Statistics Canada website = 178 cubic metres

178 cubic metres x 1.66 persons x \$0.94 per cubic metre + \$539 connection charge = \$817 equivalent annual flat fee.

\* Includes Metro Vancouver's five year plan forecasting annual increases for 2025 – 2028 supporting infrastructure investments required to maintain existing levels of service, accommodate growth demands, and improve system resilience along with increases in core operating and centralized support.



## MAJOR FUND STATEMENTS

The level of fund balances is an indicator of the long-term sustainability and financial strength of the City. Strong fund balances afford Council the ongoing ability to maintain taxation stability and to provide capital funding for City projects. The change in Reserve Funds and Reserves is mainly due to operating activities, annual savings, external contributions and capital expenditures.

### FUND BALANCES – CONSOLIDATED

	2022 ACTUALS	2023 ANNUAL PLAN	2024 APPROVED BUDGET
<b>Revenues</b>			
Municipal Property Taxes	\$27,422,489	\$30,165,500	\$32,626,900
Utility Charges	11,650,510	12,274,900	14,748,100
Sale of Services	2,789,677	2,370,600	2,612,900
Licences, Permits, Penalties, Fines	2,050,045	1,820,300	1,882,100
Investment Income	991,717	1,331,700	1,016,300
Other Revenue	702,918	826,900	643,200
Government Transfers	1,679,395	3,117,600	1,297,600
Contributions	604,528	4,087,400	9,085,400
<b>Total Revenues</b>	<b>47,891,279</b>	<b>55,994,900</b>	<b>63,912,500</b>
<b>Expenses</b>			
General Government Services	6,246,282	7,309,600	6,904,700
Protective Services	9,563,192	11,325,300	13,109,700
Transportation Services	4,533,715	4,145,000	4,406,800
Solid Waste Services	1,100,622	1,177,800	1,117,300
Water Services	5,477,021	4,755,700	6,492,700
Sewer Services	2,422,979	2,589,500	3,000,800
Drainage Services	2,404,477	2,414,700	2,513,500
Diking Services	140,890	187,000	202,100
Development Services	1,048,689	933,400	1,039,100
Parks, Recreation and Cultural Services	8,791,743	8,574,800	9,144,200
<b>Total Operating Expenses</b>	<b>41,729,610</b>	<b>43,412,800</b>	<b>47,930,900</b>



## FUND BALANCES – CONSOLIDATED CONTINUED

	2022 ACTUALS	2023 ANNUAL PLAN	2024 APPROVED BUDGET
Net Change	6,161,669	12,582,100	15,981,600
Opening Balance	229,978,248	236,139,917	248,722,017
Closing Balance	236,139,917	248,722,017	264,703,617

### Net Change is Represented by the Following Net Reserve & Tangible Capital Asset Changes

Investment in Tangible Capital Assets	(5,641,977)	31,817,100	22,049,200
<b>Asset Replacement Reserves</b>			
Arena	126,887	(32,500)	146,300
Canada Community Building Fund	108,826	(1,147,000)	64,800
Diking	134,603	(219,100)	95,000
Drainage	167,840	(171,300)	(1,049,200)
Equipment Replacement	(291,312)	(562,200)	58,000
Lifecycle Buildings	3,039,699	3,097,600	3,801,600
Lifecycle General	(8,459,653)	(9,329,200)	(2,577,700)
Minor Capital	52,801	48,900	49,100
Sanitary Sewer	369,065	(241,900)	308,200
Transportation	(112,779)	(1,001,100)	(162,800)
Transportation Road Use Levies	(605,663)	2,611,900	(1,452,300)
Water	(1,278,154)	1,275,600	1,165,900
	(6,747,840)	(5,670,300)	446,900
<b>Other Reserves</b>			
Art In Public Spaces	4,427	29,300	55,300
Carbon Neutral & Sustainability	145,359	109,200	(10,000)
Community Amenity	(1,233,237)	107,300	(89,100)
COVID Restart	(592,253)	(783,200)	-
Debt Proceeds	20,000,000	(11,000,000)	(5,500,000)
Future Capital	89,019	(398,900)	(23,800)

## FUND BALANCES – CONSOLIDATED CONTINUED

	2022 ACTUALS	2023 ANNUAL PLAN	2024 APPROVED BUDGET
Parkland Acquisition	(247,268)	5,100	5,200
South Bonson Amenity	(40,812)	(29,700)	(27,100)
Street Tree Replacement	12,850	13,000	13,200
Surplus (General Fund)	413,401	(1,616,800)	(938,200)
	18,551,486	(13,564,700)	(6,514,500)
<b>Reserves Total</b>	<b>11,803,646</b>	<b>(19,235,000)</b>	<b>(6,067,600)</b>
<b>Net Change in Reserves &amp; Tangible Capital Assets</b>	<b>\$6,161,669</b>	<b>\$12,582,100</b>	<b>\$15,981,600</b>

Certain comparative information has been reclassified to allow for greater comparability between prior years and the current year.  
Reserve values represent the net change in operating activities, external contributions, annual savings and capital expenditures.

## STATEMENT OF 2024 ACTIVITIES BY FUND AND FUND BALANCES

	GENERAL FUND	DRAINAGE UTILITY	SEWER UTILITY	SOLID WASTE	WATER UTILITY
<b>Revenues</b>					
Municipal Property Taxes	\$32,626,900	\$0	\$0	\$0	\$0
Utility Charges		2,904,900	3,360,800	1,097,700	7,384,700
Sale of Services	2,593,100	-	-	18,800	1,000
Licences, Permits, Penalties, Fines	1,852,100	-	-	-	30,000
Investment Income	1,016,300	-	-	-	-
Other Revenue	640,900	-	-	2,300	-
Government Transfers	1,197,600	100,000	-	-	-
Contributions	9,065,400	20,000	-	-	-
<b>Total Revenues</b>	<b>48,992,300</b>	<b>3,024,900</b>	<b>3,360,800</b>	<b>1,118,800</b>	<b>7,415,700</b>
<b>Expenses</b>					
General Government Services	6,904,700	-	-	-	-
Protective Services	13,109,700	-	-	-	-
Transportation Services	4,406,800	-	-	-	-
Solid Waste Services		-	-	1,117,300	-
Water Services		-	-	-	6,492,700
Sewer Services		-	3,000,800	-	-
Drainage Services		2,513,500	-	-	-
Diking Services	202,100	-	-	-	-
Development Services	1,039,100	-	-	-	-
Parks, Recreation & Cultural Services	9,144,200	-	-	-	-
<b>Total Operating Expenses</b>	<b>34,806,600</b>	<b>2,513,500</b>	<b>3,000,800</b>	<b>1,117,300</b>	<b>6,492,700</b>
<b>Net Change</b>	<b>14,185,700</b>	<b>511,400</b>	<b>360,000</b>	<b>1,500</b>	<b>923,000</b>
<b>Opening Balance</b>	<b>175,641,514</b>	<b>32,988,122</b>	<b>13,703,240</b>	<b>154,618</b>	<b>26,234,522</b>
<b>Closing Balance</b>	<b>189,827,214</b>	<b>33,499,522</b>	<b>14,063,240</b>	<b>156,118</b>	<b>27,157,522</b>
<b>Net Change is Represented by the Following Net Reserve &amp; Tangible Capital Asset Changes</b>					
Investment in Tangible Capital Assets	20,691,200	1,556,000	92,000	-	(290,000)

## STATEMENT OF 2024 ACTIVITIES BY FUND AND FUND BALANCES CONTINUED

	GENERAL FUND	DRAINAGE UTILITY	SEWER UTILITY	SOLID WASTE	WATER UTILITY
<b>Asset Replacement Reserves</b>					
Arena	146,300	-	-	-	-
Canada Community Building Fund	64,800	-	-	-	-
Diking	95,000	-	-	-	-
Drainage	(4,600)	(1,044,600)	-	-	-
Equipment Replacement	58,000	-	-	-	-
Lifecycle Buildings	3,801,600	-	-	-	-
Lifecycle General	(2,577,700)	-	-	-	-
Minor Capital	49,100	-	-	-	-
Sanitary Sewer	40,200	-	268,000	-	-
Transportation	(162,800)	-	-	-	-
Transportation Road Use Levies	(1,452,300)	-	-	-	-
Water	(47,100)	-	-	-	1,213,000
	10,500	(1,044,600)	268,000	-	1,213,000
<b>Other Reserves</b>					
Art In Public Spaces	55,300	-	-	-	-
Carbon Neutral & Sustainability	(10,000)	-	-	-	-
Community Amenity	(89,100)	-	-	-	-
COVID Restart	-	-	-	-	-
Debt Proceeds	(5,500,000)	-	-	-	-
Future Capital	(23,800)	-	-	-	-
Parkland Acquisition	5,200	-	-	-	-
South Bonson Amenity	(27,100)	-	-	-	-
Street Tree Replacement	13,200	-	-	-	-
Surplus (General Fund)	(939,700)	-	-	1,500	-
	(6,516,000)	-	-	1,500	-
<b>Reserves Total</b>	<b>(6,505,500)</b>	<b>(1,044,600)</b>	<b>268,000</b>	<b>1,500</b>	<b>1,213,000</b>
<b>Net Change in Reserves &amp; Tangible Capital Assets</b>	<b>\$14,185,700</b>	<b>\$511,400</b>	<b>\$360,000</b>	<b>\$1,500</b>	<b>\$923,000</b>

Reserve values represent the net change in operating activities, external contributions, annual savings and capital expenditures



## CAPITAL EXPENDITURE PROGRAM BY SERVICE AREA 2024-2028 (\$86 MILLION)

DEPARTMENT	2024	2025	2026	2027	2028	TOTAL
Transportation	\$12,857,800	\$3,804,000	\$1,950,000	\$3,906,000	\$2,716,000	\$25,233,800
Parks	818,600	15,429,900	3,411,000	3,043,300	712,200	23,415,000
Police	6,800,000	3,500,000	-	-	-	10,300,000
Water Utility	372,000	3,118,800	2,140,000	1,012,000	2,468,000	9,110,800
Facilities	1,640,000	1,775,000	1,151,500	815,000	732,500	6,114,000
Drainage Utility	2,430,000	815,000	1,315,000	805,000	544,000	5,909,000
Sewer Utility	330,000	35,000	1,478,800	45,000	380,000	2,268,800
Information Technology	747,500	316,000	324,000	78,500	281,900	1,747,900
Fire & Rescue Service	205,200	120,200	95,200	170,200	100,800	691,600
Recreation and Culture	66,500	69,600	73,300	77,000	80,700	367,100
Diking Utility	81,000	65,000	65,000	65,000	65,000	341,000
Environmental Stewardship	186,500	15,000	7,500	7,500	-	216,500
Planning & Development	205,000	-	-	-	-	205,000
Communications	13,600	13,600	13,600	13,600	133,600	188,000
Human Resources	35,000	-	-	-	-	35,000
<b>Total</b>	<b>\$26,788,700</b>	<b>\$29,077,100</b>	<b>\$12,024,900</b>	<b>\$10,038,100</b>	<b>\$8,214,700</b>	<b>\$86,143,500</b>

## CAPITAL EXPENDITURE PROGRAM BY SERVICE AREA 2024-2028 (\$86 MILLION) CONTINUED

FUNDING SOURCE	2024	2025	2026	2027	2028	TOTAL
Arena Reserve	230,000	550,000	150,000	150,000	250,000	1,330,000
Canada Community Building Fund Reserve	65,000	65,000	115,000	115,000	115,000	475,000
Carbon Neutral & Sustainability Reserve	165,000	15,000	7,500	7,500	-	195,000
Community Amenity Reserve	200,000	8,993,000	2,779,000	1,456,300	-	13,429,200
Debt Proceeds Reserve	5,500,000	3,500,000	-	-	-	9,000,000
Development Cost Charges	8,905,600	932,500	251,100	20,000	245,800	10,355,000
Diking Levy	5,900	5,900	5,900	5,900	5,900	29,500
Diking Reserve	59,100	59,100	59,100	59,100	59,100	295,500
Donations	16,000	-	-	-	-	16,000
Drainage Reserve	2,310,000	795,000	1,295,000	440,000	513,200	5,353,200
Equipment Replacement Reserve	1,562,800	1,386,400	854,100	959,300	1,428,400	6,191,000
Future Capital Reserve	25,000	25,000	-	12,500	12,500	75,000
General Operating Reserve	472,800	36,600	81,900	37,200	38,100	666,600
Grants	600,000	5,170,000	125,000	645,000	-	6,540,000
Lifecycle General Reserve	3,165,600	1,987,900	1,287,600	702,600	825,000	7,968,700
Minor Capital Reserve	14,700	15,400	16,100	817,700	17,700	881,600
Sanitary Sewer Reserve	330,000	35,000	1,247,700	45,000	380,000	2,037,700
South Bonson Amenity Reserve	12,000	12,000	12,000	12,000	12,000	60,000
Transportation Reserve	1,523,400	2,029,700	412,000	1,953,000	1,281,000	7,199,100
Transportation Road Use Levies Reserve	1,253,800	691,000	1,185,000	1,588,000	563,000	5,280,800
Water Reserve	372,000	2,772,600	2,140,000	1,012,000	2,468,000	8,764,600
<b>Total</b>	<b>\$26,788,700</b>	<b>\$29,077,100</b>	<b>\$12,024,900</b>	<b>\$10,038,100</b>	<b>\$8,214,700</b>	<b>\$86,143,500</b>

## CORPORATE FINANCE

Revenue and expense budgets belonging to Corporate Finance are not directly attributed to any one department. Rather, all or most departments will benefit by them or share in incurring the cost. The majority of budget items in the Corporate Finance area are budgets for reserve transfers, debt servicing costs, and taxation revenue which include taxes from new development or growth. Various aspects of the cost drivers of the \$14,200 or -0.1% decrease for Corporate Finance have been provided throughout the budget document and are summarized below.

### CORPORATE FINANCE FINANCIAL SUMMARY

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	APPROVED CHANGES FOR 2024	%	2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
<b>Revenue</b>								
Taxation	(\$29,357,200)	(\$29,330,200)	\$27,000	0.1%	(\$31,851,200)	(\$33,809,700)	(\$35,683,600)	(\$37,673,900)
Taxation - Growth	incl	(249,200)	(249,200)		(100,000)	(100,000)	(100,000)	(100,000)
Grants	(466,500)	(462,700)	3,800	0.8%	(458,600)	(454,600)	(450,600)	(446,600)
Other Revenue	(1,622,400)	(1,709,700)	(87,300)	-5.4%	(1,763,800)	(1,743,300)	(1,794,200)	(1,846,300)
	(31,446,100)	(31,751,800)	(305,700)	-1.0%	(34,173,600)	(36,107,600)	(38,028,400)	(40,066,800)
<b>Expenses &amp; Transfers</b>								
Expenses & Transfers	1,702,300	1,919,300	217,000	12.7%	2,088,600	2,112,700	2,206,700	2,301,700
	1,702,300	1,919,300	217,000	12.7%	2,088,600	2,112,700	2,206,700	2,301,700
<b>Reserve Savings - Capital Maintenance</b>								
General Facilities Reserve	756,000	771,000	15,000	2.0%	786,000	801,000	816,000	831,000
South Bonson Amenity Reserve	10,000	10,000	-	0.0%	10,000	10,000	10,000	10,000
Arena Capital Reserve	80,000	80,000	-	0.0%	80,000	80,000	80,000	80,000
	846,000	861,000	15,000	1.8%	876,000	891,000	906,000	921,000

## CORPORATE FINANCE FINANCIAL SUMMARY CONTINUED

	2023 ADOPTED BUDGET	2024 APPROVED BUDGET	APPROVED CHANGES FOR 2024	%	2025 APPROVED BUDGET	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET
<b>Reserve Savings - Capital Replacement</b>								
Major Buildings Reserve	2,468,000	2,763,000	295,000	12.0%	3,071,700	3,395,800	3,736,100	4,093,400
Equipment Replacement Reserve	605,000	655,000	50,000	8.3%	705,000	755,000	805,000	855,000
Transportation Reserve	1,280,000	1,595,000	315,000	24.6%	1,903,700	2,227,800	2,568,100	2,925,400
	4,353,000	5,013,000	660,000	15.2%	5,680,400	6,378,600	7,109,200	7,873,800
<b>Reserve Savings - Strategic Asset Reserves</b>								
Canada Community Building Fund	121,500	129,700	8,200	6.7%	131,600	133,600	135,600	137,600
Public Art Reserve	50,000	50,000	-	0.0%	50,000	50,000	50,000	50,000
	171,500	179,700	8,200	4.8%	181,600	183,600	185,600	187,600
<b>Net Revenue</b>	<b>(\$24,373,300)</b>	<b>(\$23,778,800)</b>	<b>\$594,500</b>	<b>2.4%</b>	<b>(\$25,347,000)</b>	<b>(\$26,541,700)</b>	<b>(\$27,620,900)</b>	<b>(\$28,782,700)</b>

### KEY BUDGET CHANGES FOR 2024:

Taxation revenue from new development	(\$249,200)
Risk to Roll - BC Assessment	27,000
1% Utility Tax	9,600
Investment Income	(31,900)
Other Revenue	2,600
Administration and Fleet Charges to Utilities	50,700
Building Replacement Reserve Savings	295,000
Transportation Replacement Reserve Savings	315,000
Equipment Replacement Reserve Savings	50,000
Other Reserve Savings	15,000
Salary and Benefits	52,300
Bank Charges and Interest Payments	48,800
Other	9,600
<b>Change in Net Operating Expenses</b>	<b>\$594,500</b>



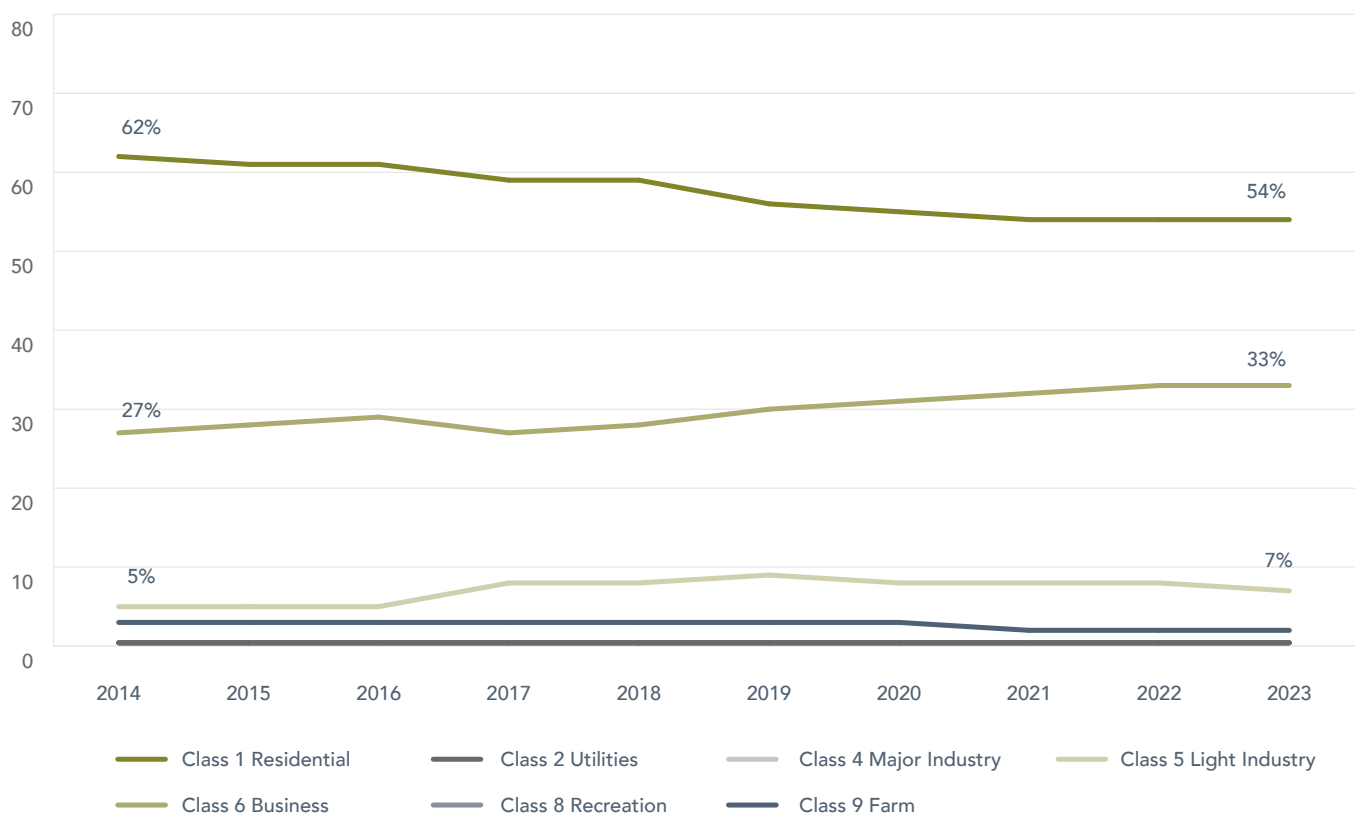


# ATTACHMENT B

## STATISTICS

### ALLOCATION OF TAX BURDEN 2014-2023

The percentage breakdown of tax revenue collected by property class over the past 10 years is provided in the following chart. The distribution remained fairly constant until 2017 when additional properties began to be added to the Business and Light Industry Classes.



## SINGLE FAMILY RESIDENTIAL TAX COMPARISON

The following table compares the total cost of each City's municipal services on an average basis. This method provides the regionally accepted best practice for comparison of what the average household in each city pays for the city services used. Using 2023 values, the average residential property in Pitt Meadows pays less taxes than the average residential property in other cities within the region, however, it's important to be mindful this table compares the dollar costs but does not compare service levels. The following values include taxes levied for other authorities, i.e. School Taxes, TransLink, BC Assessment, GVRD, and MFA.

MUNICIPALITY	ASSESSED VALUES	# OF OCCURRENCES	AVERAGE ASSESSED VALUE	TAXES	UTILITIES (SFD RATES) (1)	TOTAL TAXES & UTILITIES	TAXES & UTILITIES RANK (2)
West Vancouver	44,954,152,400	11,970	3,755,568	9,477.37	2,635.74	12,113.11	17
Vancouver	210,596,025,896	81,332	2,589,338	7,200.17	1,798.00	8,998.17	16
White Rock	7,702,550,100	3,833	2,009,536	6,938.51	1,943.00	8,881.51	15
New Westminster	11,990,497,500	7,587	1,580,400	6,141.23	2,145.62	8,286.85	14
Port Moody	9,103,325,000	4,882	1,864,671	6,552.04	1,481.00	8,033.04	13
North Van., District of	43,793,736,400	20,090	2,179,877	5,951.94	2,028.80	7,980.74	12
North Van., City of	11,415,875,700	5,560	2,053,215	5,588.85	1,601.22	7,190.07	11
Richmond	56,596,701,400	28,747	1,968,786	5,730.07	1,399.96	7,130.03	10
Coquitlam	44,799,554,300	26,422	1,695,540	5,311.78	1,526.00	6,837.78	9
Burnaby	64,303,647,200	32,289	1,991,503	5,423.66	1,329.21(3)	6,752.87	8
Surrey	154,202,079,250	88,818	1,736,158	5,086.90	1,557.99	6,644.89	7
Maple Ridge, District of	26,379,739,937	20,985	1,257,076	4,642.63	1,338.10	5,980.73	6
Langley, Township of	41,756,167,600	28,117	1,485,086	4,415.83	1,551.06	5,966.89	5
Langley, City	4,570,664,900	3,258	1,402,905	4,616.40	1,339.44	5,955.84	4
Delta	38,583,326,700	25,786	1,496,290	4,776.31	1,042.80	5,819.11	3
Pitt Meadows	4,493,503,700	3,765	1,193,494	4,353.39	1,284.19	5,637.58	2
Port Coquitlam	15,246,242,600	10,954	1,391,842	4,504.56	1,104.94	5,609.50	1
<b>Average</b>	<b>46,499,281,799</b>	<b>23,788</b>	<b>1,954,742</b>	<b>5,688.92</b>	<b>1,594.53</b>	<b>7,283.45</b>	

(1) Utilities include Water, Sewer Levy & Garbage/Recycling. Sewer includes average parcel tax.

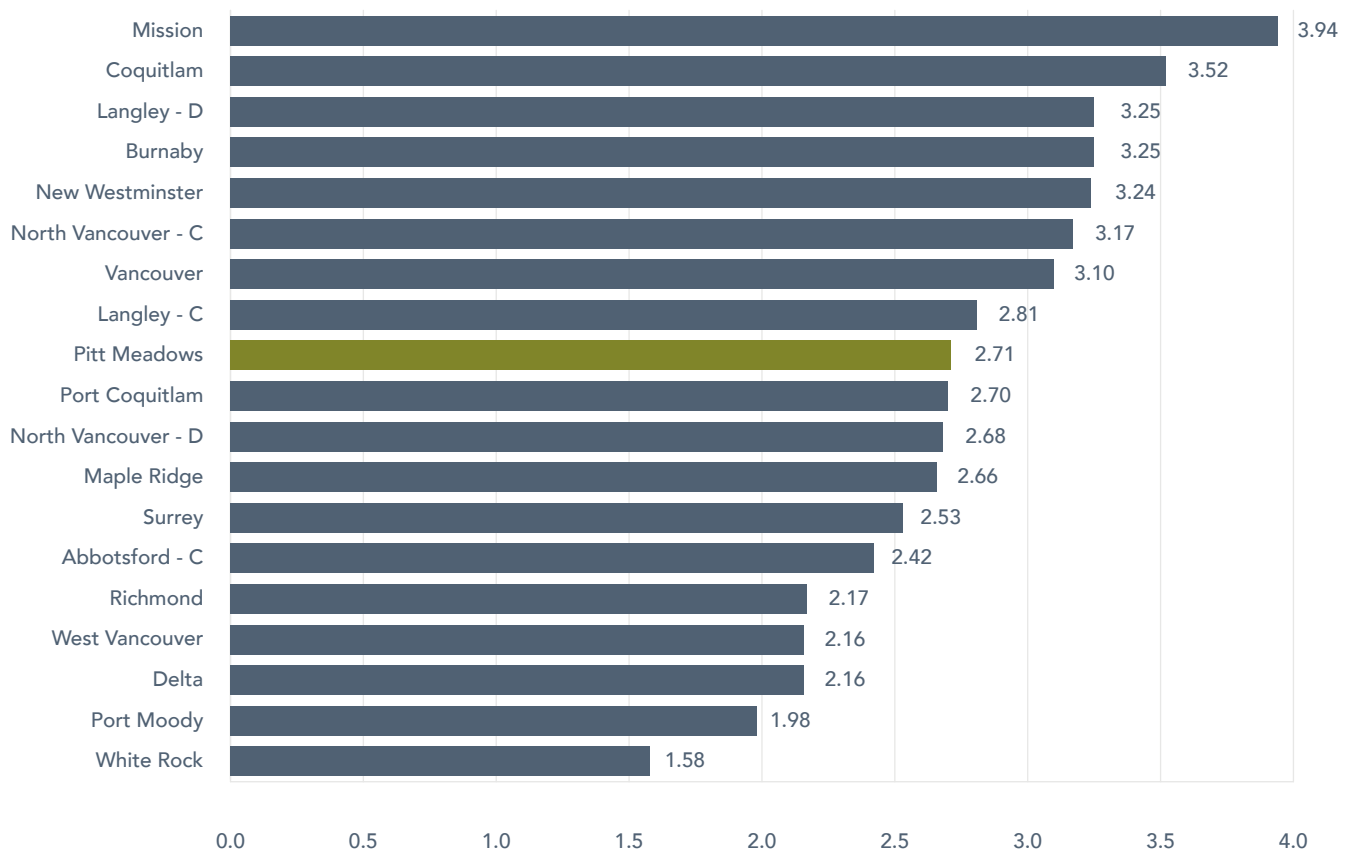
(2) Ranking is by average tax & Utilities bill (lowest=1)

(3) Garbage is included with General Levy

**BUSINESS TO RESIDENTIAL TAX RATIO COMPARISON**

Pitt Meadows has a competitive 2023 business tax rate which is the ratio between the business class and the residential class. Municipalities that have too high of a ratio might detract business from locating there, although often there are a variety of reasons a business would choose its location to conduct business.

Through the City’s Revenue & Taxation policy Council has demonstrated its commitment to increasing overall revenue from nonresidential classes through growth and development while working to ensure the amount of taxes paid by nonresidential classes does not harm the ability of existing business to operate effectively in the community.







**NEW AND IMPROVED SERVICES IN RECENT YEARS**

While the average dollar increase has been approximately \$103/year, along with the increase comes more services and higher levels of service. The following is a sampling of just some of those service improvements in recent years.

**PARKS, RECREATION & CULTURE**

- ▶ Parkland Acquisition - Future Rose Grabenhorst Park
- ▶ Art Gallery
- ▶ Parks, Rec, Culture Master Plan
- ▶ Multiple Playgrounds Replacement
- ▶ Enhanced Special Events
- ▶ Katzie First Nation Language on Signs
- ▶ Library Summer Sunday Openings
- ▶ Community Garden Expansion
- ▶ Field Maintenance

**PLANNING & DEVELOPMENT**

- ▶ New Official Community Plan
- ▶ Environmental Inventory & Management Strategy
- ▶ Child Care Needs Assessment
- ▶ Agricultural Viability Strategy
- ▶ Commercial & Industrial Lands Assessment
- ▶ Housing Needs Assessment
- ▶ Railway Air Quality Human Health Risk Assessment
- ▶ Step Code Implementation
- ▶ Economic Development Advisory Committee
- ▶ Community Support and Accessibility Committee

**PROTECTIVE SERVICES**

- ▶ Chest Pain/Ambulance Delay Calls
- ▶ Fire Training Ground
- ▶ Bylaw Enforcement Expanded Hours
- ▶ Emergency Program Manager
- ▶ 24/7 firefighter career coverage
- ▶ Fire Hall Replacement
- ▶ Completed design of new RCMP detachment
- ▶ Emergency Support Services
- ▶ Bylaw Enforcement Mobile Ticketing

#### TRANSPORTATION & OPERATIONS

- ▶ Active Transportation & Traffic Calming Improvements
- ▶ Ladner Rd Bridge Replacement
- ▶ Harris Rd Underpass Engagement
- ▶ Lougheed, Meadow Gardens & Bonson PRV Replacement
- ▶ S. Alouette and Katzie Slough Bridge Rehab.
- ▶ Sheridan Hill Booster Pump Station Upgrades
- ▶ Hammond Rd & Bonson Rd Lift Station Repl.
- ▶ Area 4 Pump Station Replacement
- ▶ Baynes Rd Pump Replacements
- ▶ Backup Generators at Four Pump Stations

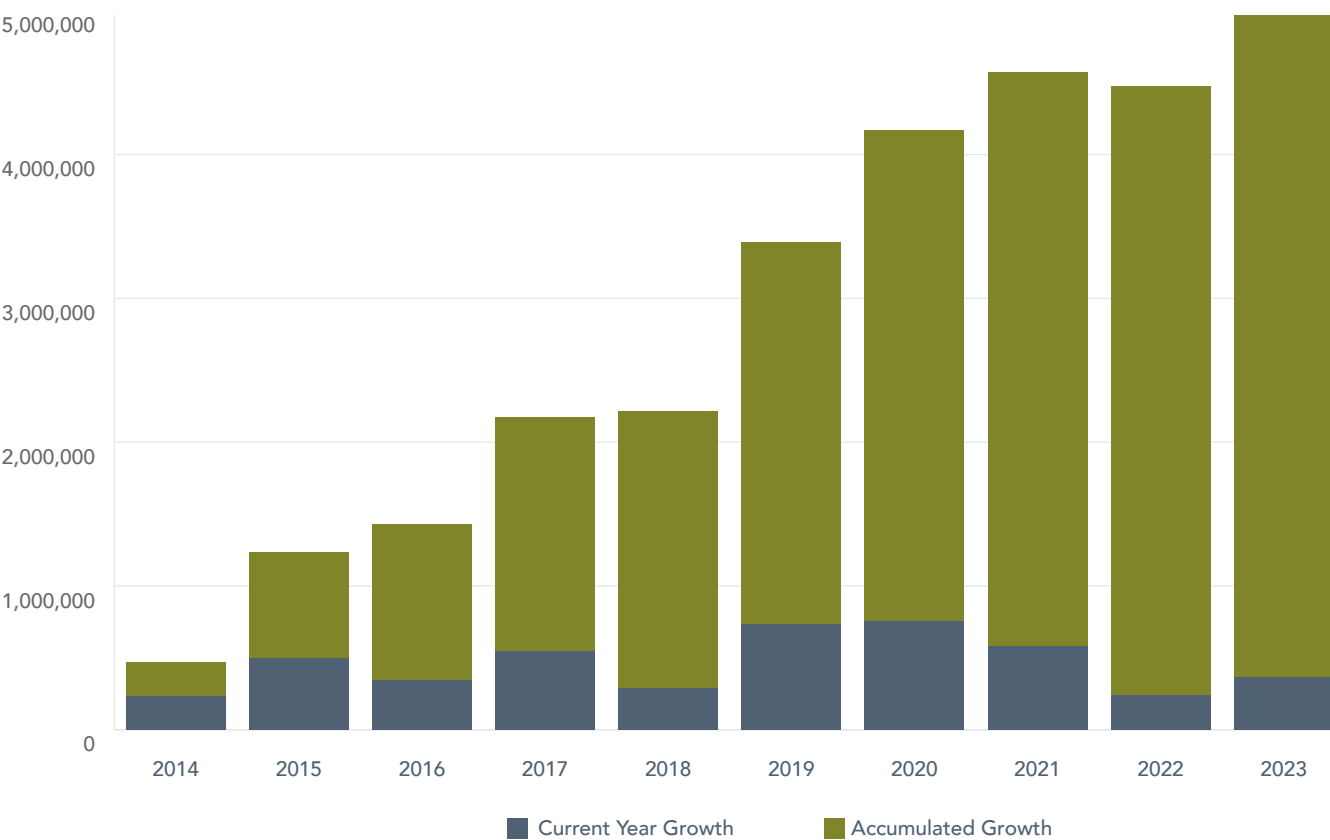
#### OTHER

- ▶ Living Wage Employer
- ▶ Online Payment Processing
- ▶ Asset Management Plans
- ▶ Equity, Diversity, and Inclusion Review
- ▶ New Civic & Parks' Signage

PROPERTY TAXATION FROM DEVELOPMENT GROWTH 2014-2023

Property taxes increased by approximately \$14 million between 2014 and 2023. Of this increase, a cumulative total of \$4.6 million is from development growth in the community which is equivalent to approximately 23% property tax increase during the same period. The balance of \$9.4 million in property taxation revenue has been a result of property tax increases approved by Council.

Conservative growth numbers are used in the preparation of the initial budget due to the unpredictability of the timing of construction and of property valuations. This approach avoids over-reliance on uncertain revenues which would artificially reduce the current year tax increase. Any surplus growth from taxation is incorporated into the following budget year.









# Attachment C

## CITY OF PITT MEADOWS 2024 - 2028 FINANCIAL PLAN BYLAW NO. 2979, 2024

### A BYLAW TO ADOPT THE 2024 TO 2028 FINANCIAL PLAN

WHEREAS in accordance with Section 165 of the Community Charter, the Council of the City of Pitt Meadows is required, by bylaw, to adopt a Financial Plan for the municipality before the annual property tax bylaw is adopted;

NOW THEREFORE the Council of the City of Pitt Meadows enacts as follows:

#### CITATION/TITLE

- ▶ 1. This Bylaw may be cited as the “**2024 – 2028 Financial Plan Bylaw No. 2979, 2024**”.

#### SCHEDULES

- ▶ 2. The following Schedules are attached to, and form part of, this Bylaw:
  - ▶ Schedule “A”, is adopted as the 2024 - 2028 Financial Plan of the City of Pitt Meadows for the period beginning January 1, 2024 and ending December 31, 2028.
  - ▶ Schedule “B”, specifies the transfers to, and expenditures from, the City Reserve Funds for the period beginning January 1, 2024 and ending December 31, 2028.
  - ▶ Schedule “C”, is the Revenue and Taxation Policy for the City of Pitt Meadows.

**READ** a FIRST, SECOND and THIRD time on April 30, 2024.

**ADOPTED ON** May 7, 2024.



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Nicole MacDonald  
Mayor



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Kate Barchard  
Corporate Officer

## SCHEDULE "A" 2024 - 2028 FINANCIAL PLAN

REVENUES	2024	2025	2026	2027	2028
Municipal Property and Other Taxes	\$32,640,700	\$34,586,100	\$36,460,700	\$34,451,700	\$40,450,300
Utility Charges	14,748,100	15,887,600	16,976,400	17,901,000	18,837,800
Sale of Services	2,612,900	2,682,500	2,741,900	2,808,300	2,875,500
Licenses, Permits, Penalties, Fines	1,882,100	1,594,200	1,681,800	1,705,500	1,720,100
Investment Income	1,016,300	802,300	631,300	679,100	788,500
Government Transfers	643,200	665,100	654,400	662,100	667,700
Contributions	3,584,900	694,600	818,100	1,335,600	688,400
Other Revenue	12,746,500	1,090,300	408,900	177,800	403,600
<b>Total Revenues</b>	<b>\$69,874,700</b>	<b>\$57,992,700</b>	<b>\$60,373,500</b>	<b>\$63,721,000</b>	<b>\$66,431,900</b>
EXPENSES	2024	2025	2026	2027	2028
Operating Expenditures	41,346,200	44,216,700	46,101,400	47,260,300	48,843,300
Debt Interest	1,000,700	998,600	968,600	966,500	963,800
Amortization	5,584,000	5,584,000	5,584,000	5,584,000	5,584,000
<b>Total Operating Expenses</b>	<b>\$47,930,900</b>	<b>\$50,799,300</b>	<b>\$52,654,000</b>	<b>\$53,810,800</b>	<b>\$55,391,100</b>
<b>Net Revenues (Expenditure)</b>	<b>\$21,943,800</b>	<b>\$7,193,400</b>	<b>\$7,719,500</b>	<b>\$9,910,200</b>	<b>\$11,040,800</b>
ALLOCATIONS	2024	2025	2026	2027	2028
Net Transfers from/(to) Reserves	24,486,400	17,168,200	(558,100)	(4,736,600)	(7,670,900)
Capital Expenditures	(51,169,700)	(29,077,100)	(12,044,900)	(10,038,100)	(8,214,700)
Unfunded Amortization	5,584,000	5,584,000	5,584,000	5,584,000	5,584,000
External Debt Principle Repayment	(844,500)	(868,500)	(700,500)	(719,500)	(739,200)
<b>Total Allocations</b>	<b>(21,943,800)</b>	<b>(7,193,400)</b>	<b>(7,719,500)</b>	<b>(9,910,200)</b>	<b>(11,040,800)</b>
<b>Budget Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## SCHEDULE "B" 2024 - 2028 FINANCIAL PLAN

TRANSFERS FROM RESERVES	2024	2025	2026	2027	2028
Arena Capital Reserve Fund	\$230,000	\$550,000	\$150,000	\$150,000	\$250,000
Carbon Neutrality Reserve Fund	186,500	15,000	7,500	7,500	-
Community Amenity Fund	246,500	8,993,000	2,779,900	1,555,500	922,300
Diking Capital Reserve Fund	206,800	77,000	77,400	77,800	78,300
Drainage Capital Reserve Fund	3,408,200	874,900	1,320,100	465,700	539,600
Equipment Replacement Reserve Fund	2,364,200	1,386,400	1,362,100	959,300	1,428,400
Facilities & Fixtures Lifecycle Reserve Fund	22,397,200	7,679,500	2,169,300	1,023,200	1,195,500
Future Capital Reserve Fund	75,200	25,000	-	12,500	12,500
Growing Communities Reserve Fund	-	5,170,000	-	-	-
Minor Capital Reserve Fund	14,700	15,400	16,100	817,700	17,700
Operating Reserve Fund	2,396,500	1,592,600	1,384,000	554,300	218,700
Parkland Reserve Fund	-	-	-	-	-
Sanitary Sewer Capital Reserve Fund	761,700	3,459,500	1,272,800	70,700	406,400
South Bonson Amenities Reserve Fund	41,100	38,000	34,800	32,000	28,500
Transportation Infrastructure Reserve Fund	5,446,600	3,037,100	1,852,300	3,802,600	2,112,100
Waterworks Capital Reserve Fund	486,700	2,835,300	2,224,300	1,078,000	2,535,600
<b>Total Transfers from Reserves</b>	<b>\$38,262,400</b>	<b>\$35,748,700</b>	<b>\$14,650,600</b>	<b>\$10,606,800</b>	<b>\$9,745,600</b>



## SCHEDULE "B" 2024 - 2028 FINANCIAL PLAN CONTINUED

TRANSFERS TO RESERVES	2024	2025	2026	2027	2028
Arena Capital Reserve Fund	(376,300)	(387,100)	(392,900)	(405,700)	(418,900)
Carbon Neutrality Reserve Fund	(155,000)	(154,800)	(157,100)	(159,600)	(162,100)
Community Amenity Fund	(110,900)	(4,565,700)	(2,779,900)	(1,555,500)	(917,300)
Diking Capital Reserve Fund	(171,400)	(173,000)	(174,500)	(176,100)	(177,800)
Drainage Capital Reserve Fund	(1,360,000)	(1,513,800)	(1,639,900)	(1,186,200)	(2,009,500)
Equipment Replacement Reserve Fund	(1,620,800)	(1,282,100)	(1,450,400)	(1,441,800)	(1,529,800)
Facilities & Fixtures Lifecycle Reserve Fund	(4,788,800)	(3,967,200)	(2,190,100)	(3,207,000)	(4,296,500)
Future Capital Reserve Fund	(1,200)	(800)	(400)	(400)	(200)
Growing Communities Reserve Fund	-	-	-	-	-
Minor Capital Reserve Fund	(63,800)	(64,700)	(65,400)	(66,300)	(53,900)
Operating Reserve Fund	(1868,600)	(151,900)	(146,300)	(137,500)	(134,800)
Parkland Reserve Fund	(5,200)	(5,200)	(5,200)	(5,200)	(5,200)
Sanitary Sewer Capital Reserve Fund	(662,000)	(737,100)	(762,200)	(923,000)	(1,830,100)
South Bonson Amenities Reserve Fund	(14,000)	(13,600)	(13,200)	(12,800)	(12,500)
Transportation Infrastructure Reserve Fund	(2,679,100)	(3,885,400)	(3,717,200)	(3,670,300)	(4,025,400)
Waterworks Capital Reserve Fund	(1,598,900)	(1,678,100)	(1,719,000)	(1,771,000)	(1,842,500)
<b>Total Transfers to Reserves</b>	<b>(13,776,000)</b>	<b>(18,580,500)</b>	<b>(15,208,700)</b>	<b>(15,343,400)</b>	<b>(17,416,500)</b>
<b>Total Transfers from (to) Reserves</b>	<b>\$24,486,400</b>	<b>\$7,168,200</b>	<b>\$(558,100)</b>	<b>\$(4,736,600)</b>	<b>\$(7,670,900)</b>

# SCHEDULE "C" 2024 - 2028 FINANCIAL PLAN

## POLICY NO. C049- REVENUE AND TAXATION

### Policy Statement

To comply with the disclosure requirements as set out in section 165 (3.1) of the Community Charter.

### Policy

#### 1. Total Revenue

Charter Requirement: Set out the objectives and policies regarding the proportion of total revenue proposed to come from each funding source.

The proportion of funding sources included in the financial plan is as follows:

	2024	2025	2026	2027	2028
Municipal Property & Other Taxes	46.7%	59.6%	60.4%	60.3%	60.9%
Utility Charges	21.1%	27.4%	28.1%	28.1%	28.4%
Sale of Services	3.7%	4.6%	4.5%	4.4%	4.3%
Licenses, Permits, Penalties, Fines	2.7%	2.7%	2.8%	2.7%	2.6%
Investment Income	1.5%	1.4%	1.0%	1.1%	1.2%
Other Revenue	1.0%	1.2%	1.1%	1.0%	1.0%
Government Transfers	5.1%	1.2%	1.4%	2.1%	1.0%
Contributions	18.2%	1.9%	0.7%	0.3%	0.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

- ▶ Property Tax is the City’s largest source of revenue and provides funding for the “public type” services provided by the City which cannot be or are undesirable to be funded on a user pay basis such as parks and leisure services, public safety, transportation and general government. Its proportion of total revenue will vary from year to year depending on the capital program and the use of reserves, borrowing or grants for the capital program.
- ▶ **Policy:** The City is committed to, where feasible and for appropriate municipal services, shifting the payment of the services from property taxes to user fees. To this end, the City will review user fees and charges annually and compare to the costs to provide the services and comparative costs from other municipalities.  
  
The City will also regularly review Development Cost Charge rates to ensure that developers who profit from development in the municipality pay an appropriate share of the cost of the municipal infrastructure required to service new developments.
- ▶ **Objective:** That “private type” services provided by the City are charged and paid for on a full cost recovery basis.

## SCHEDULE "C" 2024 - 2028 FINANCIAL PLAN CONTINUED

### 2. Taxation Revenue

Charter Requirement: Set out the objectives and policies regarding the distribution of property taxes among the property classes.

The distribution of general property tax revenue across different property taxes is as follows:

	CLASS	ASSESSMENT %	REVENUE %
Residential	1	75.92%	53.16%
Utilities	2	0.12%	1.07%
Major Industry	4	0.19%	0.61%
Light Industry	5	3.44%	7.24%
Business & Other	6	19.52%	34.60%
Recreation / Non-Profit	8	0.63%	1.00%
Farm	9	0.18%	2.32%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The City remains heavily reliant on residential property taxation at 53.16% of total general property tax revenue. For 2024, approximately 46.84% is budgeted to come from non-residential assessment classes which make up only 24.08% of the total assessed value for the City.

- **Policy:** The City is committed to increasing the overall proportion of revenue from non-residential classes through growth and development while working to ensure that the amount of property taxes paid by business and industry does not harm the ability for existing businesses to operate effectively in the community and is not a deterrent for business considering locating in the community.

The City will regularly review growth in the respective classes of the tax base and compare the City's tax ratio between residential property owners and business owners relative to other municipalities in Metro Vancouver.

- **Objective:** That the City has a broad assessment base in which each class share an equitable portion of the general property tax burden.

## SCHEDULE "C" 2024 - 2028 FINANCIAL PLAN CONTINUED

### 3. Permissive Exemptions

Charter Requirement: Set out the objectives and policies regarding the use of permissive tax exemptions.

- **Policy:** The City of Pitt Meadows uses Policy C061 – Permissive Tax Exemptions, which has been approved by Council. The purpose of the policy is as follows:

*"A permissive tax exemption is a means for Council to support organizations within the community which further Council's objectives of enhancing quality of life (economic, social, cultural) and delivering services economically. This policy guides identification of organizations meeting Council's objectives."*

This policy demonstrates that Council will consider providing permissive exemptions to not-for-profit institutions that form a valuable part of our community. These include religious institutions, historical societies, some recreational facilities, service organizations and cultural institutions.

- **Objective:** Council will periodically examine its permissive tax exemption policy to determine if changes are necessary.
- Related Policies or Bylaws

2024 to 2028 Financial Plan Bylaw No. 2979, 2024



