

# Financial Plan

2025 – 2029



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# Message from the CAO



On behalf of the City of Pitt Meadows, I am proud to present the Five-Year Financial Plan for 2025–2029, which outlines our fiscal priorities, goals and the means by which we aim to achieve them.

The 2025 budget focuses on maintaining service levels as well as providing a responsible number of initiatives designed to improve liveability and ensure the sustainability of the City's infrastructure. The priorities in this budget are organized into three major themes: public safety, sustainability and community.

## Key Priorities and Initiatives

### PUBLIC SAFETY

Council continues to invest in public safety for residents, including efforts towards the autonomous RCMP detachment. This year, the City will focus on developing the administrative functions needed to support the detachment, while construction of the building continues, with the goal of completion by January 2026. Also funded in the budget is the addition of four flex firefighters to follow best practice and new WorkSafe BC regulations, allowing firefighters to safely attend incidents with a guaranteed minimum of four members, 24/7. Additionally, a community risk assessment will be completed in 2025 to determine the City's overall risk profile, incorporating recent and planned growth, climate change, local rail activities and more.

The City will undertake a number of emergency management projects this year to enhance our readiness for emergency incidents. Staff will conduct a review of the City's General Emergency Response Plan to ensure procedures and protocols for emergent incidents and create a resilient framework for employees to follow. As well, Incident Response Plans for floods, evacuations, spills, atmospheric rivers and other emergencies will be refreshed. Included in this work will be the phased development of business continuity plans—a multi-year project to ensure every department is adequately prepared.

## SUSTAINABILITY

A focus for this year's City budget will be on sustainability, including climate action initiatives, community growth and development, proficient service delivery and asset management. The City will develop strategies to better identify and prioritize actions to manage climate impacts in the community, including a Climate Action Strategy, an Invasive Species Management Plan and an Irrigation Study.

As growth projections in the community are expected to be minimal over the five-year financial plan, the City has identified key projects that will aim to stimulate new development or address housing affordability in Pitt Meadows. Included in this is the creation of a Civic Centre Masterplan, continued work with ᑭᑭᑭᑭ (Katzie) First Nation on the North Lougheed Area Plan, and developing a vision for the Town Centre and Harris Road corridor through the Complete Communities Project.

In our ongoing efforts to ensure proficient service delivery to residents, the City will conduct several service reviews, including completing the Operations Department service review, implementing appropriate financial controls and procedures from the recently completed Water Utility service review, and embarking on a Communications and Civic Engagement Department service review. This budget also supports the financial commitment to achieve asset reserve savings and to meet annual savings targets, ensuring asset sustainability.

## COMMUNITY

One of Council's priorities in the 2025 budget includes community and relationship building with ᑭᑭᑭᑭ (Katzie) First Nation. Initiatives with ᑭᑭᑭᑭ are integral components to this important partnership, including: ᑭᑭᑭᑭ servicing agreements and emergency management support; working together on the Harris Road rail crossing and other rail issues in the community; a North Lougheed Area Plan Engagement Agreement; and the co-creation of City entrance signage near the Pitt River Bridge.

A number of community projects in this budget will enhance our residents' quality of life and address the priorities we hear from them. This will include significant planned expansions at the Pitt Meadows Athletic Park, such as a new double synthetic turf field, a covered multi-sports box and other upgrades. Also funded in this budget is a monitoring and alert system for the Harris Road rail crossing, which will include signs to alert motorists of train blockages. Thanks to last year's advocacy efforts, the City received a \$12 million grant from the Government of British Columbia for the active transportation aspect of Harris Road grade separation. Additionally, the Pitt Meadows Regional Airport (YPK) continues to grow, offering important community and economic benefits. Fundraising efforts are planned to realize the vision for the new home of the Canadian Museum of Flight.

The 2025 budget showcases our continued work as an organization to enhance our service delivery to the community, while addressing our changing environment and challenging cost escalations. I am proud of the balance we have struck with this budget and look forward to the projects and services presented in this 2025 Financial Plan.



Mark Roberts  
Chief Administrative Officer

# Executive Summary



## 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.

In compliance with the Community Charter, Pitt Meadows City Council adopted the 2025-2029 Financial Plan in December 2024.

## 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. The business plan of each department includes 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 full-time equivalents (FTE).
- **Deferred projects from 2024** due to a revision of strategic priorities mid-year or other reasons as noted.

- **Key challenges for 2025** that are anticipated for the upcoming year.
- **Key initiatives for 2025**, including a short description of priority initiatives.
- **Operating and capital budgets** (if applicable).

When deliberating business plans and budgets, Council must 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 City's 2023-2026 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.

### VISION

Pitt Meadows Proud™

### STRATEGIC PRIORITIES

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

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

### 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
- Openness and Accessibility
- Community Pride and Spirit
- Excellence in Service
- Environmental Stewardship
- Courage

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



## 2025 Budget Highlights

The 2025 budget prioritizes public safety, sustainability, community essentials and working towards future infrastructure needs through asset reserve savings. The budget also includes significant uncontrollable cost increases payable to Metro Vancouver for utility fees. After adjusting for corresponding revenues and expenses, the budget includes a combined property tax and utility fee increase of \$411 for the average single-family home with an assessed value of \$1,200,063. The \$411 increase consists of a general tax increase in the amount of \$214 and utility fees increase in the amount of \$197.



## 2025 Capital Projects

The total Capital Plan is valued at \$37.5 million, with the majority of the program funding coming from reserve savings and grants.

Some of the significant projects planned for 2025 include:

- Design and start of construction of Pitt Meadows Athletic Park double artificial turf and covered multi-sport box
- Continued construction of the Pitt Meadows RCMP Detachment
- Replacement of Pitt Meadows Arena Zamboni
- Kennedy Pump Station Replacement and Trash Rack System
- Baynes Pump Station Upgrades
- Public Opening of Grabenhorse Garden
- Water Main Replacements



# Community Profile

We acknowledge with respect and gratitude that the City of Pitt Meadows is located on the traditional, unceded territory of ᑭᓯᓴᓴᓴ (Katzie) First Nation who were stewards of this land since time immemorial.

The City stands with Indigenous peoples, committed to learning and evolving, as we acknowledge this historical truth and take meaningful steps towards reconciliation

## Land Area and Use

- 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 of the Fraser, Pitt and Alouette rivers.

## Population and Growth

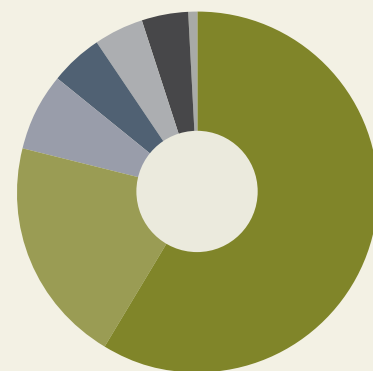
- The City of Pitt Meadows provides core services, facilities, safety and infrastructure to a population of approximately 21,402 residents.
- The city's population grew by 3.1% from 2016 to 2021. This is down from the previous five-year census period (2011 to 2016) when the growth rate was 4.7%. The 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.



The following data provides some context and illustrates the unique characteristics of Pitt Meadows that are taken into consideration during the business planning process. Data is sourced from the Statistics Canada.

Land Area	85.341 km <sup>2</sup>
Number of Residents	21,402
Pop. Growth from 2016-2021	3.1%

### 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%



## 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 regional 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 Plan Overview

## Budget Overview

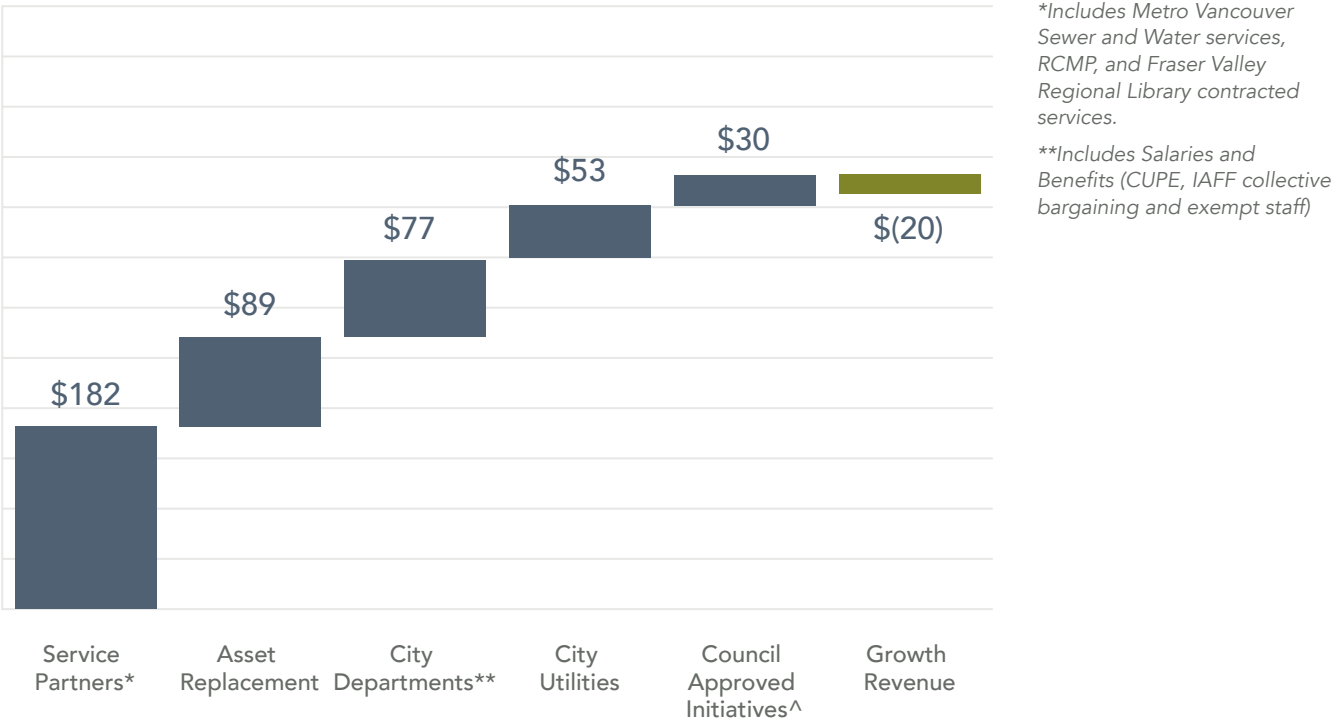
The 2025 budget was developed based on the 2025 Business Plan Guidelines which outline the budget principles and approach to achieving a cost-effective and balanced budget. Revenue sustainability and growth are reviewed and assessed to determine level of reliability, including ongoing tax revenue as well as grants received. Increased costs are reviewed and assessed with consideration of health and safety, contractual obligations, and service level sustainability with the goal of minimizing impact to the taxpayer.



# Budget Highlights

After taking into consideration the City's key strategic priorities regarding safety and essential services and adjusting the corresponding revenues and expenses, including reserve savings, the combined property tax and utility fee will increase by \$411 for the average single-family home (SFH) with an assessed value of \$1,200,063. The \$411 increase consists of a general tax increase in the amount of \$214 and utility fees increase in the amount of \$197.

The \$411 increase is broken down as follows:



The general tax increase in the amount of \$214 and utility fees increase in the amount of \$197 are detailed below.

PROPERTY TAXES	AMOUNT \$
Salaries & Benefits (CUPE, IAFF collective bargaining and exempt staff)	\$72
Contracted Services – RCMP	53
Contracted Services – FVRL	4
Asset Management Savings	63
Municipal Costs	12
Council Approved Initiatives^	30
Growth Revenue – to offset increases	(20)
<b>Total Property Tax</b>	<b>\$214</b>

UTILITY FEES	AMOUNT \$
Metro Vancouver Sewer & Water^	\$118
Asset Management Savings	26
Municipal Costs	53
<b>Total Utility Tax</b>	<b>\$197</b>

^Metro Vancouver Sewer and Water costs include \$90 towards the North Shore Water Treatment Plant.

^Council Approved Initiatives include a full year budget for the additional four (4) flex firefighters as well as the addition of the Grabenhorst Garden.



## 2025 Main Cost Drivers – Service Partners and Council Approved Service Level Increases

The following table provides the main cost drivers contributing to the City's property tax and utility fee increase as per the graph on page 11.

MAIN COST DRIVER	SINGLE FAMILY HOME (SFH) TAX IMPACT (\$)	SFH IMPACT AS A PERCENTAGE (%) OF TOTAL INCREASE (\$411)
<b>Service Partners</b>		
Metro Vancouver Water Treatment Plant – North Shore	\$90	22%
Metro Vancouver – Solid Waste, Water and Sewer	\$28	7%
ECOMM and Surrey Dispatch services	\$16	4%
RCMP Budget – including Ridge Meadows Housing and Support	\$44	11%
Fraser Valley Regional Library - Increase asset contributions towards materials reserve (printers, computers, library materials, etc.)	\$4	1%
Subtotal Service Partners	\$182	45%
<b>City Departments</b>		
ADD *Four (4) Flex Firefighters – Full Year Budget	\$24	6%
ADD *Grabenhorst Garden	\$6	1%
ADD Asset Management Savings towards City's reserves	\$89	22%
ADD Municipal City Operating Costs (net of growth revenue)	\$57	13%
ADD Utility City Operating Costs	\$53	13%
Subtotal City Departments	\$229	55%
<b>TOTAL Property Tax and Utility Fee Increase</b>	<b>\$411</b>	<b>100%</b>

\*Council Approved Service Level Increases

## 2025 Budget Considerations

In 2025, 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 \$125,300 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 for developing the financial plan:

- 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.
- Cost escalation and supply chain challenges continue to impact procurement of goods and services. As contracts come up for renegotiation or procurement, contract pricing is continuing to reflect the higher than normal inflationary pressures from recent years, which include higher Living Wage. These price spikes are impacting both the operating and capital budgets, making it challenging to effectively manage finances and allocate resources for essential needs and future investments.
- With the industrial park on target to be completed in 2024, taxation from growth is expected to decrease 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 2025 such as: the North Lougheed Area Plan, Civic Centre revitalization and Harris Road corridor densification.
- Sustainable development revenues are anticipated to decrease to \$175,000 commencing in 2025. This is a drop of \$275,000 in revenues compared to the 2024 budget, which will need to be replaced with property taxation increases phased-in over 6 years. The \$275,000 shortfall will be offset by bringing in funds from the Development Revenue Stabilization Reserve, which was set up for this purpose recognizing the unpredictability related to growth development, and therefore, alleviating the taxation impact during periods of low growth.
- A combined 2.29% 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. As of 2025, the funding targets have been updated to incorporate the estimated increase in the Construction CPI, which has widened the funding gap and has resulted in funding targets being pushed to later years.
- Continue to 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 2024 to include 50% funding for an additional four flex firefighters, meeting the 2024 WorkSafeBC regulations requiring four firefighters on the first responding apparatus, 100% of the time. The remaining 50% funding has been provided in the 2025 budget.
- Continue to incorporate the City's Agricultural Viability Strategy recommended actions focusing on agri-tourism, agricultural processing and Zoning Bylaw updates.
- Taxes continue to be favourable compared to other municipalities in the region. Using the average assessed value approach the City had the lowest property taxes for the average single-family property in 2024. When utility fees are added, the City is the second-lowest. See attachment B.

# Revenue Sources

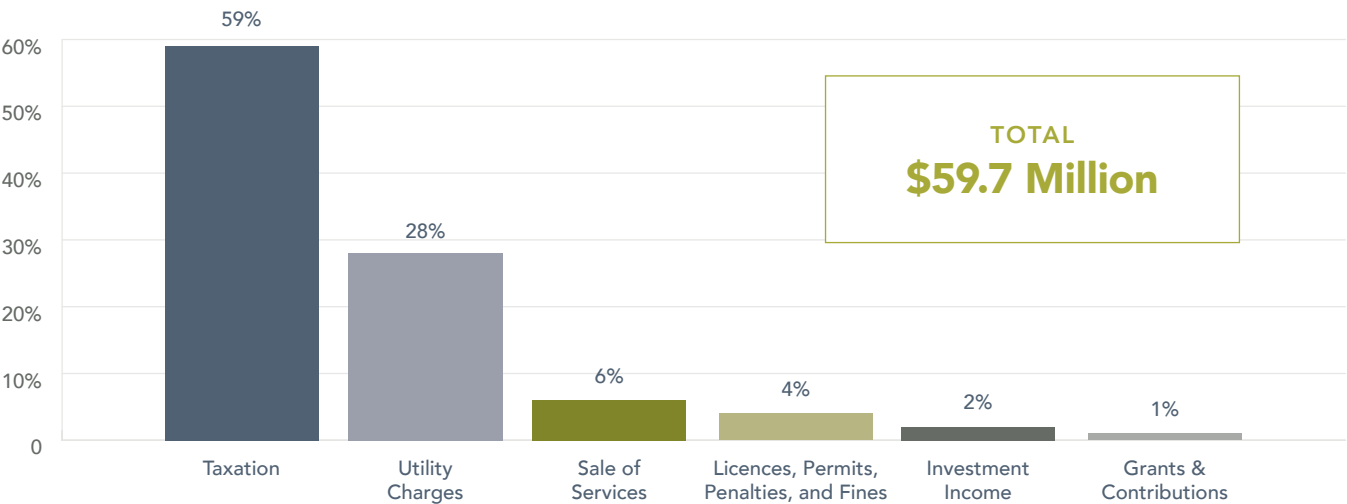
The City receives its revenues from a variety of sources with taxation being the largest. Property owners must pay property taxes based on the value of their property, unless the property is specifically exempt by provincial legislation. The remaining revenue is collected from other revenue sources such 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 2025-2029 Financial Plan is taxation, at \$35.4 million or 59% of the total revenues. This includes a 2025 property tax levy increase of \$2,403,100, after including a conservative estimate of approximately \$119,800 from new assessment growth, for an average property tax increase of \$214 per household.

Utility charges are the second significant source of revenue consisting of water, sewer, drainage, diking and solid waste. 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 \$197 increase per single family home, sixty percent (60%) of which are Metro Vancouver costs.

Property Taxation and Utility Charges continue to be the most stable sources of revenue for the City, resulting in a \$411 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

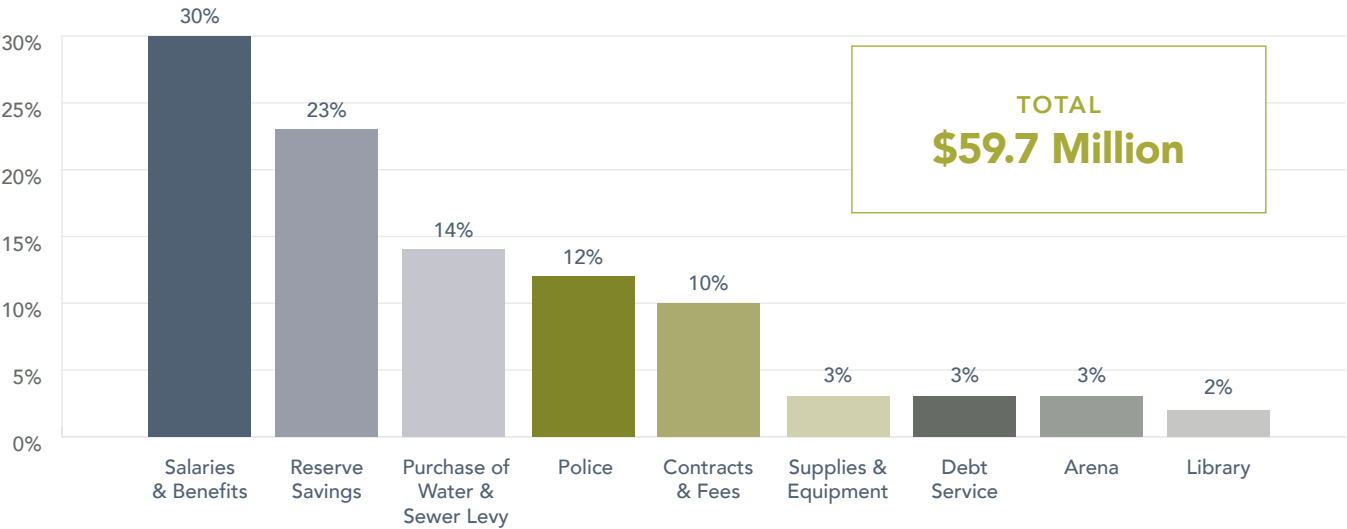




# Expenses and Reserve Savings

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 expense is the people who deliver those services, which account for 30% of the budget or \$17.8 million. Savings for future capital replacements and capital projects accounts for 23% in reserve savings.

## WHERE THE MONEY GOES

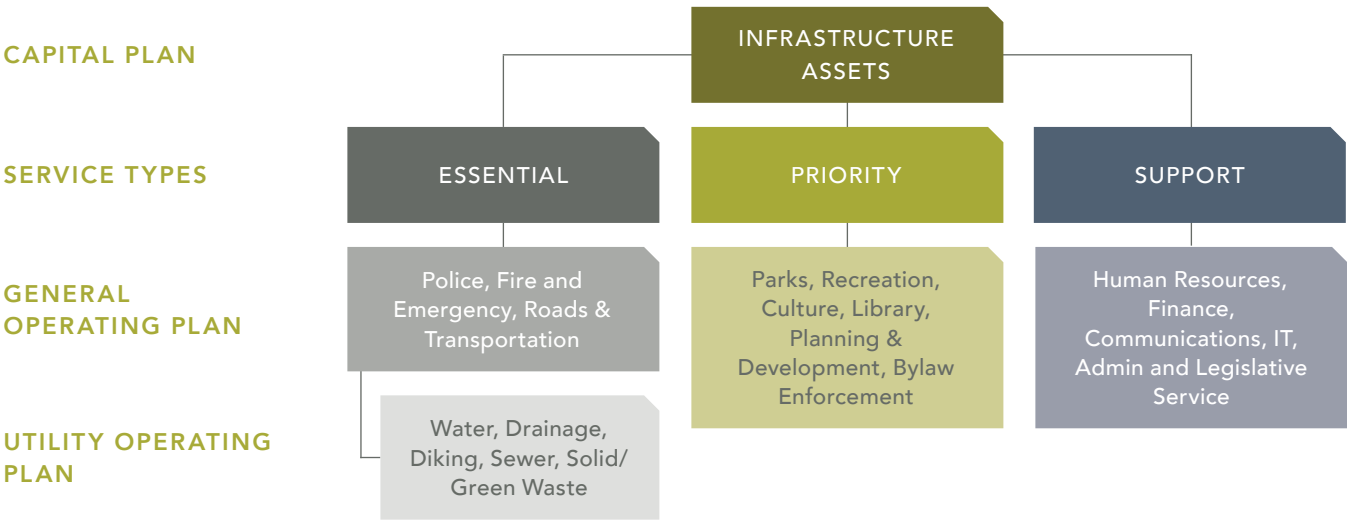


# 2025 Financial Plan

The City's financial plan consists of the operating and capital plans:

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

Table A: Service Types and Funding Sources





## General Operating Plan Budget Highlights

The Executive Summary schedule in Attachment D provides information on the budget adjustments by department for the General Operating Fund, with further details being included in each department's section of the business plan. Key budget drivers of the \$2,403,100 additional tax revenue needed to balance the budget are represented by the following primary items:

### OPERATING REVENUES

- \$259,500 increase in sale of services, arena programs, rentals and other revenues
- \$221,800 increase in investment interest income
- \$189,700 increase in internal equipment charge out recoveries and administration charges to utilities
- \$119,800 increase in property tax new construction revenues
- \$208,800 from reserves to offset decline in development revenues

### OPERATING EXPENDITURES

- \$815,300 increase related to estimated collective bargaining and step increases for IAFF, CUPE and exempt staff
- \$764,500 increase in asset replacement savings
- \$310,900 increase in RCMP contract
- \$274,700 increase to add full year budget for four flex firefighters approved to be hired mid-2024
- \$260,300 increase in Maple Ridge RCMP Housing and Support partnership (includes EComm Fee shared service)

- \$120,300 increase in Arena operating costs, fully offset by increase in Arena revenues included above
- \$94,400 increase in contracted services related to repairs and maintenance pressures
- \$96,000 increase in Fees for Service including Fire Dept EComm & Surrey Dispatch fees
- \$73,100 increase in equipment and fleet maintenance, fuel and insurance
- \$71,500 increase general supplies, tools and uniforms
- \$60,000 increase in cybersecurity
- \$65,400 increase to add a gardener dedicated to the Grabenhorst garden
- \$51,000 increase in FVRL levy
- \$44,800 increase in insurance
- \$43,600 increase in bank charges and interest payments
- \$23,700 increase in library facility rent
- \$23,300 increase in software licensing
- \$17,600 increase in hydro and natural gas
- \$10,000 decrease in legal services
- \$6,500 net decrease in other areas

The sum of the budget changes noted above reflect the total \$2,403,100 Net Expenditure Increase or additional tax revenue needed to balance the budget.

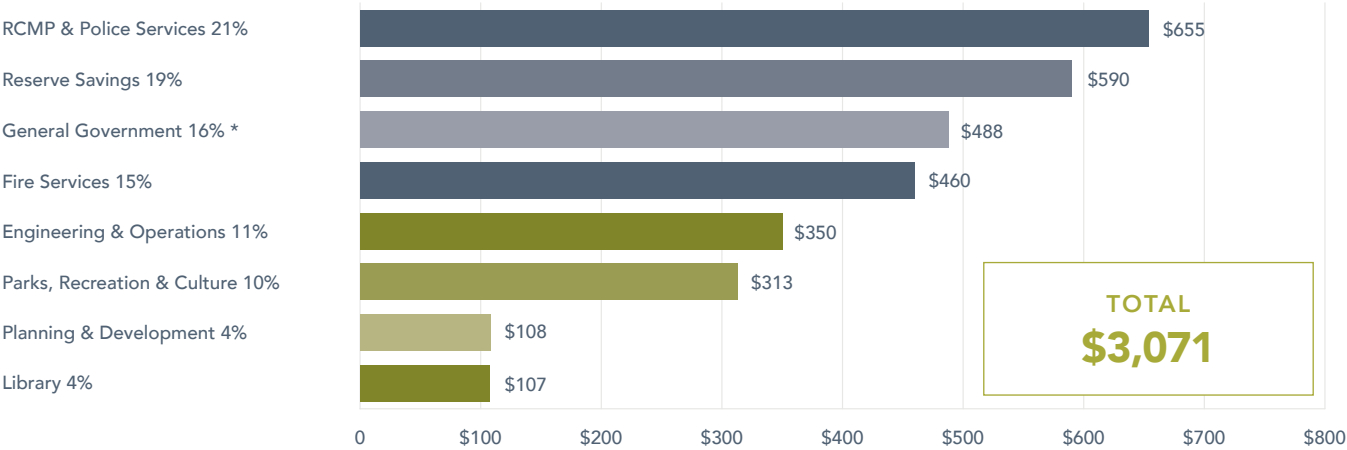
# Average Property Tax Impact

The Single-Family Home will receive a property tax increase of \$214 broken down as follows:

## AVERAGE SINGLE-FAMILY DWELLING ASSESSED AT \$1,200,063

Tax percentages based on \$322,000/1% tax increase:

DESCRIPTION	2024 BUDGET	2025 BUDGET	VARIANCE \$	TAX IMPACT
RCMP & Police Services	603	655	52	1.77%
Corporate Finance Reserve Savings	527	590	63	2.20%
General Government*	482	488	6	0.20%
Fire Services	410	460	50	1.76%
Engineering & Operations	332	350	18	0.64%
Parks, Recreation & Culture	296	313	17	0.58%
Planning & Development	104	108	4	0.15%
Library - FVRL	103	107	4	0.16%
<b>Total Property Tax</b>	<b>\$2,857</b>	<b>\$3,071</b>	<b>\$214</b>	<b>7.46%</b>



\*Includes Council, Office of the CAO, Administrative and Legislative Services, Emergency Programs, Financial Services, Human Resources, Communications, 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 fees (drainage). The revenues collected pay for the City's operating and capital infrastructure costs as well as Metro Vancouver Regional District (MVRD) costs for the supply of regional services. The budget equates to a \$197 increase to the average single-family home in order to generate the \$1,924,000 needed to balance the budget. Key budget drivers are:

- \$230,900 City: maintenance, collection and other net costs
- \$253,800 City: asset replacement savings
- \$333,500 City: Administration costs

Total City Net Expenditure Increase \$770,400

- \$1,149,800 Metro Vancouver: MVRD Sewer and Drainage District levy and Water Purchase costs

Total Utility Net Expenditure Increase of \$1,924,000 (additional utility revenue needed).

**Drainage and Diking** - The combined rate increase for 2025 is \$25 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 Asset Management Report (AMP), \$107,000 for maintenance costs resulting from stricter environmental regulations as well as increased quantity of invasive plant species in waterways and \$133,000 in administrative and other costs net of revenues. This results in a \$25 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 69% of the City's sanitary sewer utility budget. The GVS&DD budget increase is coming in at \$920,500 (or 43%) with the greatest portion of the increase attributed to Metro Vancouver's North Shore Water Treatment Plant construction (approximately \$700,000). Increased City capital reserve savings of \$70,000 for infrastructure replacement and \$79,000 for administration, maintenance, other costs and revenues round out the \$1,069,000 increase to the sewer utility resulting in a change from \$432 to \$573 for the sewer service fee.

**Solid Waste** - The garbage and green waste collection contract with Waste Management is estimated to increase \$27,600 and Green Waste Tipping Fees are estimated to increase \$14,000 related to adjustments in the CPI and the number of service units. Metro Vancouver's rate for waste disposal (tipping fee) is increasing 6% creating a budget increase of \$7,000. Net remaining operating costs increased

by \$15,000 for administration, reserve savings and other costs. The sum total of these budget adjustments result in an increase from \$209 to \$221 for single-family homes.

**Water Utility** - The Greater Vancouver Water District (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 \$230,000 which includes \$197,000 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 and \$33,000 related to the increase in the GVWD's blended rate which rose by 6.4% to \$1.00 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 \$13,000 in annual asset replacement savings and \$110,000 in maintenance, administration and other costs make up the balance of the increase to the water utility.

The 2025 budget reflects an increase of \$19 to \$836 for the single-family flat fee, and for the metered volume based customers an increase from \$539 to \$592 for the connection charge and \$0.94 to \$1.00 per cubic meter of water volume purchased.

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.

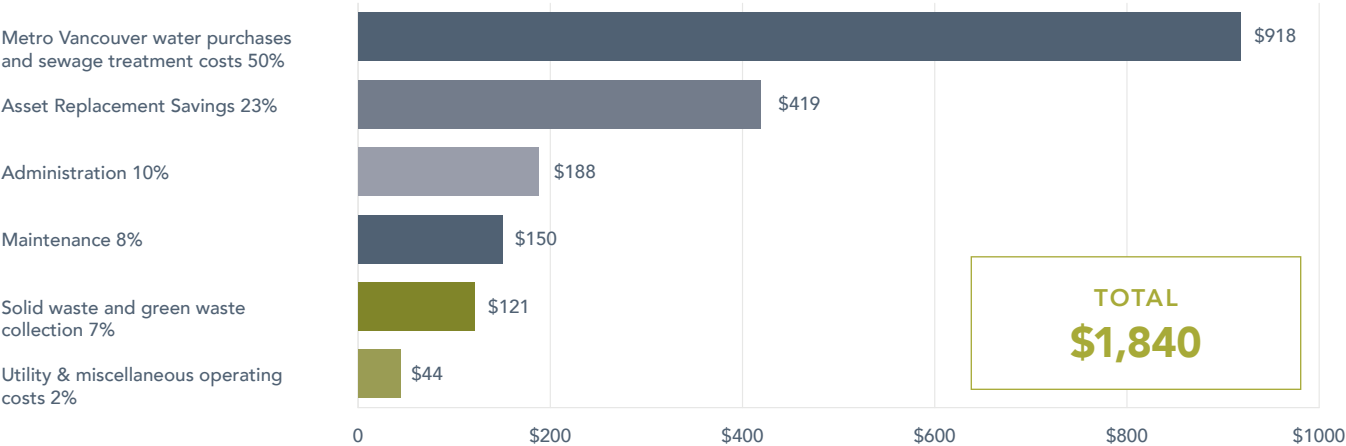
# Average Utilities Fee Impact

The Single-Family Home will receive a utilities fee increase of \$197 broken down as follows:

## AVERAGE SINGLE-FAMILY DWELLING ASSESSED AT \$1,200,063

DESCRIPTION	2024 BUDGET	2025 BUDGET	UTILITY USER FEE INCREASE \$
Drainage, Diking	185	210	25
Sanitary Sewer*	432	573	141
Solid Waste	209	221	12
Water*	817	836	19
<b>Total Utility Fees</b>	<b>1,643</b>	<b>1,840</b>	<b>\$197</b>

\*Includes \$118 from Metro Vancouver, \$90 of which relates to the North Shore Water Treatment Plant Replacement (Sanitary Sewer).



## 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 2025-2029 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 \$738,400, and the utilities are increasing savings by \$253,800, for a total increase of \$992,200. Development Cost Charge reserve contributions are held for new or expanded infrastructure.

### RESERVE/FUNDING

#### 2025 APPROVED BUDGET

#### 2025 TAX INCREASE

#### General Capital: Maintenance

Arena	\$407,700	\$ -
Diking	177,600	-
Lifecycle - General	839,500	15,000
South Bonson Amenity	14,000	-
Total General Capital: Maintenance	1,438,800	15,000



## RESERVE/FUNDING CONTINUED

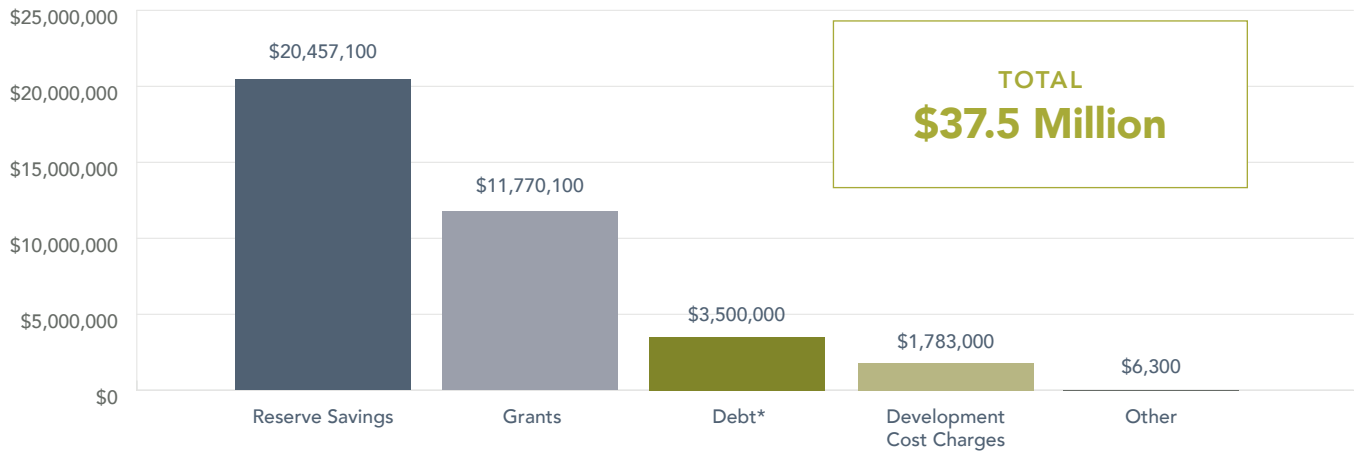
2025 APPROVED BUDGET

2025 TAX INCREASE

General Capital: Replacement		
Equipment Replacement	\$713,800	\$50,000
Vehicle Replacement	571,500	30,000
Lifecycle - Major Buildings	3,153,600	321,700
Minor Capital (Turf User Fee)	69,100	-
Road Use Levies (Estimate)	1,468,000	-
Transportation	1,923,900	321,700
Translink Major Road Network Grant	265,700	-
Total General Capital: Replacement	8,165,600	723,400
Utility Capital: Replacement		
Drainage	\$1,458,000	\$170,800
Sewer	750,300	70,000
Solid Waste	4,700	500
Water	1,615,500	12,500
Total Utility Capital: Replacement	3,828,500	253,800
Subtotal Existing Asset Replacement	\$9,604,400	\$992,200
Strategic Assets (New Assets)		
Canada Community Building Fund	\$127,000	-
Carbon Neutral Sustainability	11,200	-
Public Art	54,500	-
Development Cost Charges (DCCs - Estimate)	857,100	-
Total Strategic Assets	1,049,800	-
Developer Contributions		
Community Amenity	\$341,600	-
Parkland	5,100	-
Tree Replacement	13,800	-
Total Developer Contributions	360,500	-
Operating and Other	\$64,100	-
Total All Reserves	\$14,907,300	\$992,200

## 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 2025 Financial Plan is funded from the following sources in the graphic below.



\* 2025 New RCMP Detachment debt funded expenditures

## WHERE THE MONEY GOES

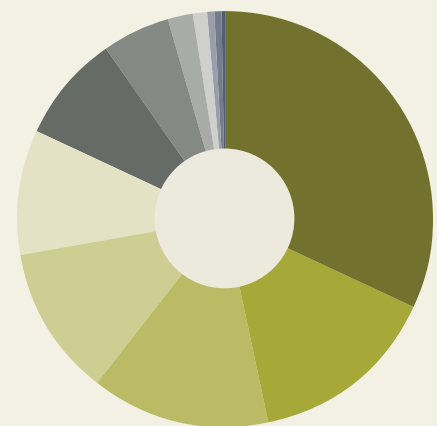
The 2025-2029 capital expenditure program presented to Council for approval includes approximately \$97 million to be expended on a number of projects.

Some of the more significant projects for expenditure in the 2025 year include:

- RCMP Detachment – \$3.5 million plus carryforward project funds from 2024
- Double Artificial Turf - \$6.65 million (total project cost \$10.6 million)
- Covered Multi Sport Box - \$4.5 million (total project cost \$8.1 million)
- Replace Arena Zamboni \$950k
- Kennedy Pump Station - Pump Replacement – \$2 million
- Kennedy Pump Station Trash Rack Systems \$1.2 million
- Baynes Pump Station Upgrade \$1.4 million
- Ford Road Pavement Rehabilitation \$875k
- Hammond Road Paving \$450k
- Rannie Road Design \$357k
- Water Main Replacements Bonson Rd, 195B, 115A, 116B, 119B \$2.6 million
- Replace Gradall Excavator \$950k

## WHERE THE MONEY GOES

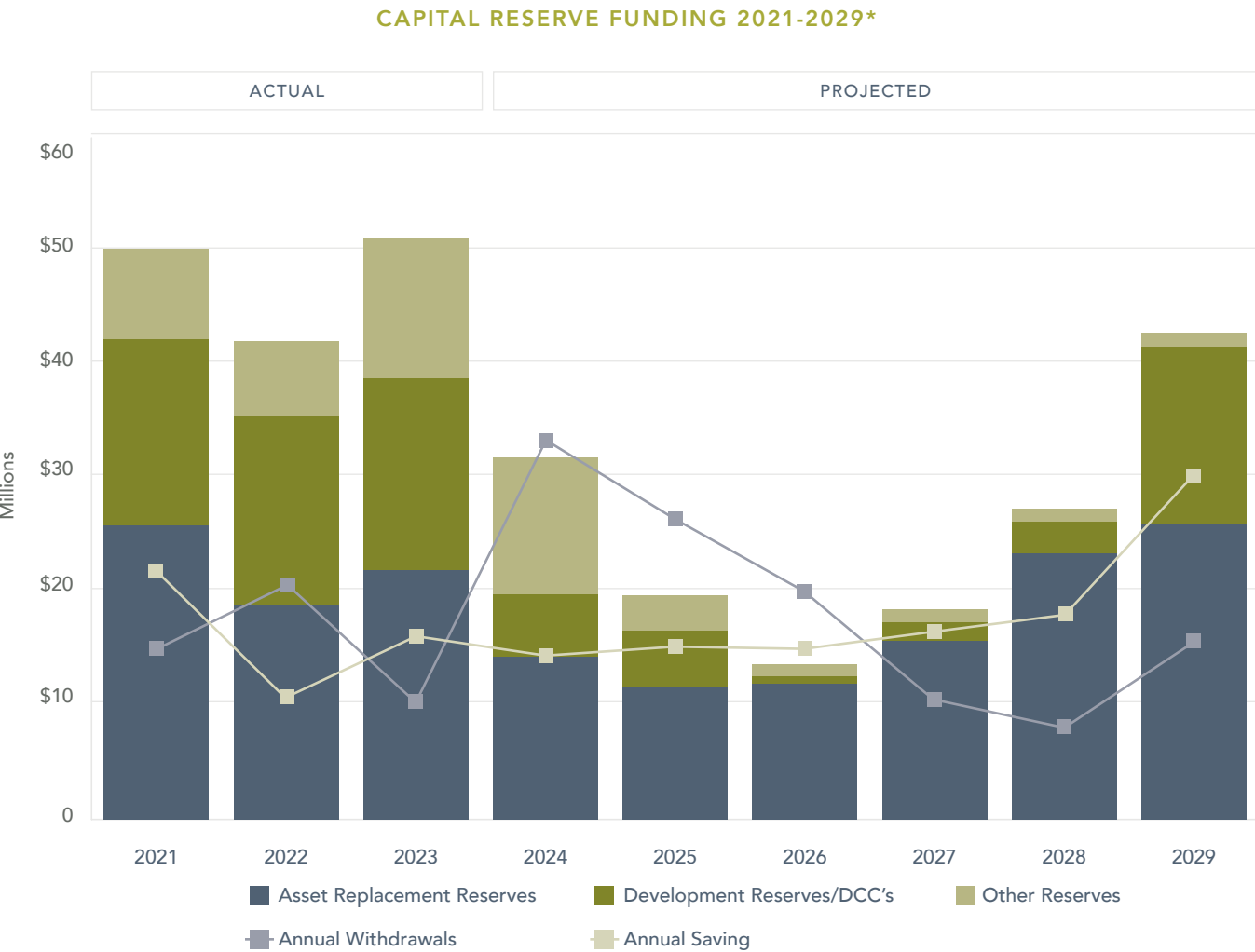
**TOTAL \$37.5 MILLION**



CAPITAL RESERVE FUNDING 2021-2029

The following chart summarizes the capital reserve activity and indicates a drop in reserve balances from 2024 to 2026. Over the last 14 years, the City has experienced significant growth, contributing to added improvements and investments to City assets to ensure service levels are maintained. The added improvements planned for PMAP are reflected in the overall reduction in reserve balances observed in 2026, utilizing the reserves for their intended purpose. The City's increased infrastructure (i.e. PMAP, Police Building) included in the 5-year capital program aligns investment in services with the City's past growth.

Going forward, the plan reflects low capital expenditures, mirroring our anticipated low-growth environment. Further, the plan begins building the reserves for the eventual replacement of the City's existing assets. As such, the City's reserves start to grow again in 2027 in anticipation of future rehabilitation and replacement costs, benefiting from the City's commitment to saving for asset replacement as per the Asset Management Plan.



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

2021 annual reserve savings reflect temporary increases in developer contributions.

2024 annual withdrawals include recognition of DCC funded infrastructure around GEBP as well as a portion of RCMP Building and Harris Park Concession and Kennedy Pump Station Upgrades

2025 and 2026 annual withdrawals include grant and community amenity funded dual turf field and outdoor sports box at Pitt Meadows Athletic Park as well as Rannie Road repaving.

2029 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 2025 – 2029 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.

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>Capital Asset Replacement Reserves</b>					
Arena	\$867,000	\$1,124,000	\$1,395,000	\$1,580,000	\$1,779,000
Canada Community Building Fund	155,000	168,000	186,000	205,000	224,000
Diking	961,000	1,048,000	1,127,000	1,198,000	1,256,000
Drainage	179,000	182,000	186,000	1,090,000	2,899,000
Equipment Replacement	-	306,000	529,000	949,000	392,000
Lifecycle Buildings	141,000	65,000	1,097,000	2,682,000	7,184,000
Lifecycle General	200,000	-	-	494,000	490,000
Minor Capital	835,000	889,000	943,000	998,000	152,000
Sanitary Sewer	3,666,000	1,420,000	5,070,000	5,897,000	5,855,000
TransLink Major Road Network Grant	229,000	408,000	194,000	257,000	149,000
Transportation	-	1,141,000	746,000	1,235,000	1,280,000
Transportation Road Use Levies	4,192,000	5,167,000	3,683,000	6,862,000	4,332,000
Water	301,000	-	528,000	-	51,000
	11,726,000	11,918,000	15,684,000	23,447,000	26,043,000
<b>Capital Development Reserves</b>					
Amenity Cost Charges	276,000	556,000	842,000	1,408,000	2,966,000
Development Cost Charges	4,565,000	124,000	820,000	1,351,000	12,504,000
	4,841,000	680,000	1,662,000	2,759,000	15,470,000



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>Capital - Other Reserves</b>					
Art In Public Spaces	306,000	362,000	418,000	476,000	534,000
Carbon Neutral & Sustainability	513,000	393,000	407,000	411,000	568,000
Community Amenity	2,002,000	-	-	3,000	8,000
Future Capital	46,000	47,000	35,000	23,000	11,000
Parkland Acquisition	5,000	5,000	5,000	6,000	6,000
South Bonson Amenity	197,000	175,000	157,000	141,000	128,000
Tree Replacement	57,000	58,000	59,000	60,000	61,000
	3,126,000	1,040,000	1,081,000	1,120,000	1,316,000
<b>Total Capital Reserve Balances</b>	<b>\$19,693,000</b>	<b>\$13,638,000</b>	<b>\$18,427,000</b>	<b>\$27,326,000</b>	<b>\$42,829,000</b>

<b>Operating Other Reserves</b>					
Accumulated Surplus Reserve	2,281,000	1,742,000	1,824,000	1,944,000	2,069,000
Other Surplus Reserves	2,855,000	2,516,000	2,097,000	1,756,000	1,477,000
	5,136,000	4,258,000	3,921,000	3,700,000	3,546,000
<b>Total Operating and Capital Reserve Balances</b>	<b>\$24,829,000</b>	<b>\$17,896,000</b>	<b>\$22,348,000</b>	<b>\$31,026,000</b>	<b>\$46,375,000</b>



## Infrastructure Sustainability – Asset Management

The City owns infrastructure with a historic cost of \$318 million which has a replacement cost in today's dollars, estimated at \$646 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 embedded 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 \$2.1 million and is mainly attributed to Equipment & Furnishings (\$1.1M), Roads (\$0.7M) and Vehicles (\$0.3M). 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:** 2030
- **Equipment:** 2030
- **Transportation:** 2028
- **Buildings:** target has been met but savings increases are necessary to address the Buildings funding backlog.

The above target dates are subject to realizing future year(s) planned annual contribution increases and based on an assumed inflation rate of 3%.

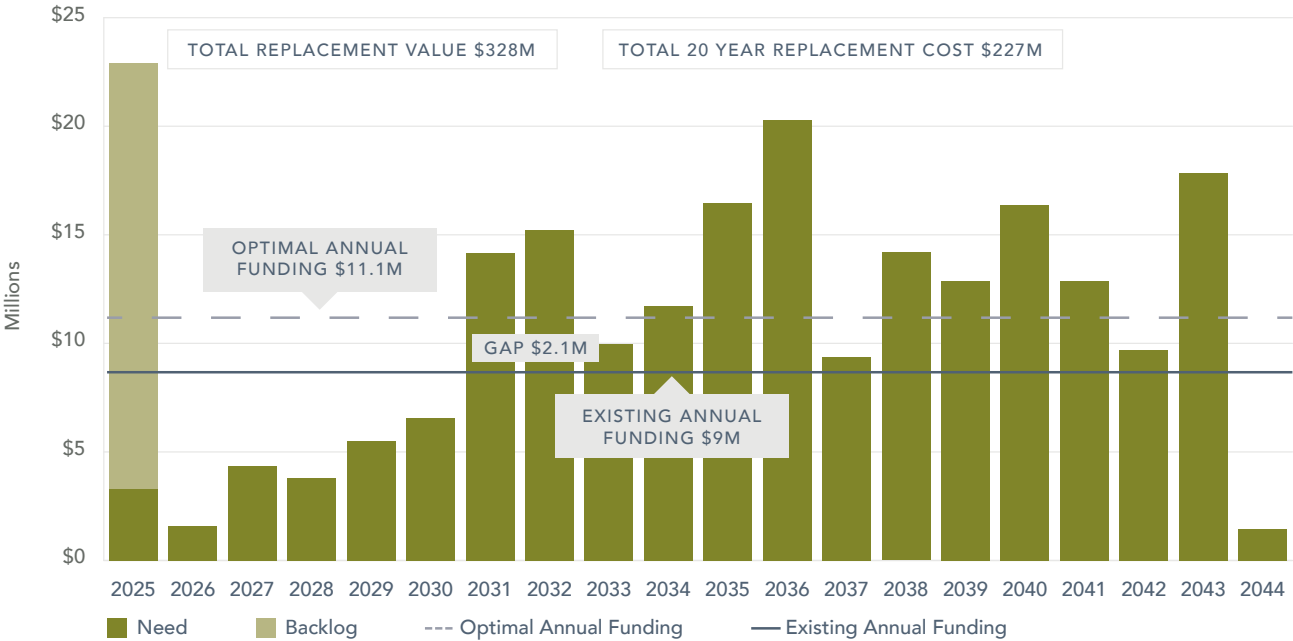
The General Fund funding backlog is estimated at \$19.6 million which is essentially those assets that are beyond their initially estimated useful lives. This is determined from a combination of age-based and condition-based data. As conditions are updated and remaining useful life is adjusted to match 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 \$227 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

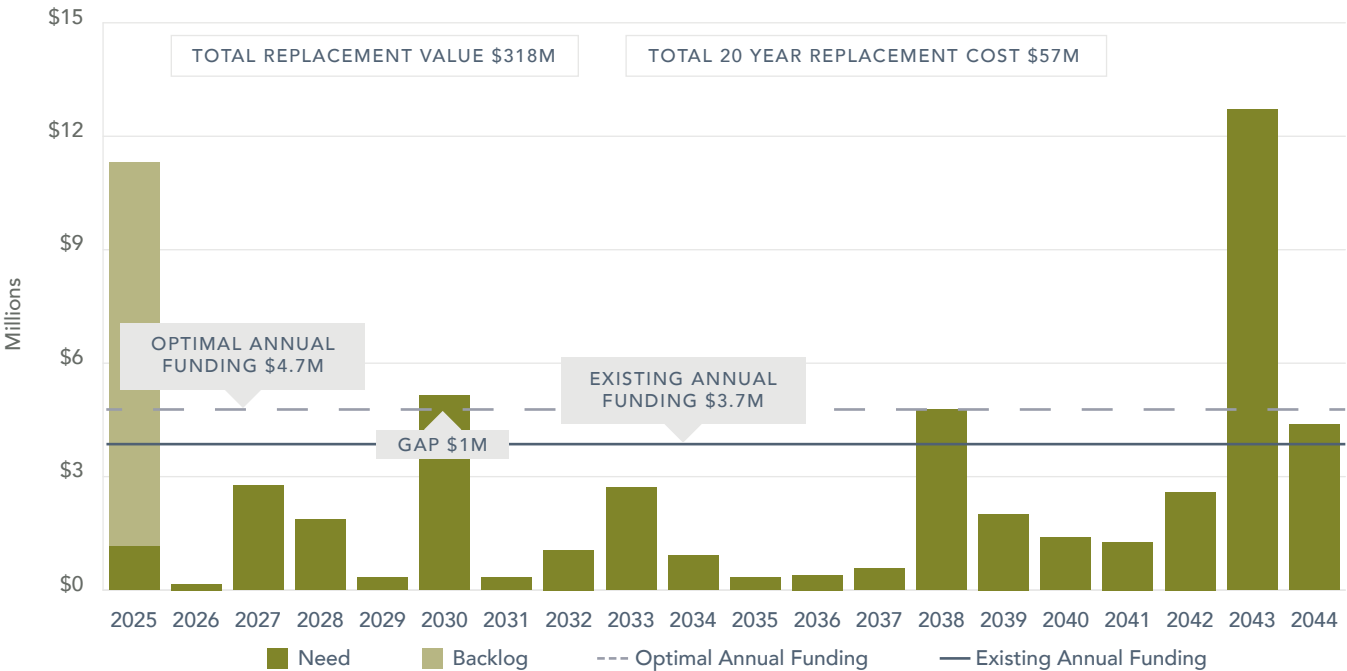
Based on the overall asset replacement assessment for the utility funds, the gap between the average annual asset replacement optimal funding level and existing annual funding is calculated at \$1,042,000 and is attributed to Drainage (\$638k), Sewer (\$182k) and Water (\$222k). We estimate replacement costs and the annual funding each year required to meet those replacements. Inflation will increase these estimates. Although we have been investing in narrowing the funding gap, inflation has increased our annual requirement and consequently has extended the timeline to eliminate the funding gap. Continuing along the path of increasing annual reserve savings will narrow this funding gap seeing achievement of reaching targeted savings levels between 2028 to 2031, as a result of replacement values being updated in 2025 which incorporate the updated Construction CPI (7%). As such, the targeted annual savings have been extended and are now expected to be reached as follows:

- Drainage: 2031
- Water: 2028
- Sewer: 2028

The Utility Funds funding backlog is estimated at \$10.2 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 \$57 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

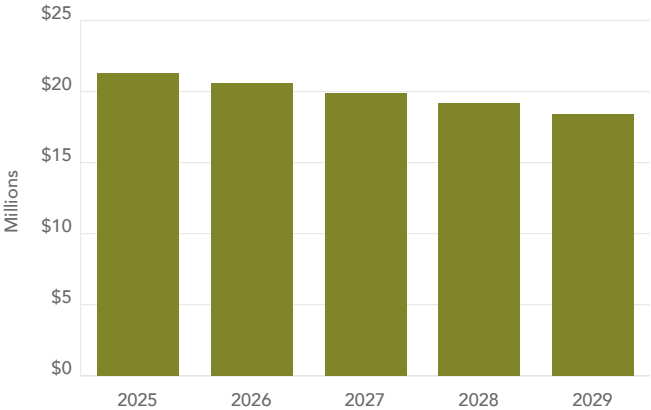




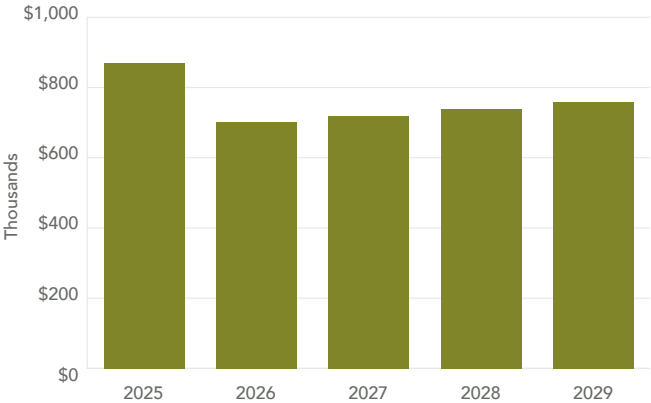
# Debt

There is no additional external debt within the 2025-2029 Five-Year Financial Plan. The following charts provide the projected debt levels, principal and 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.

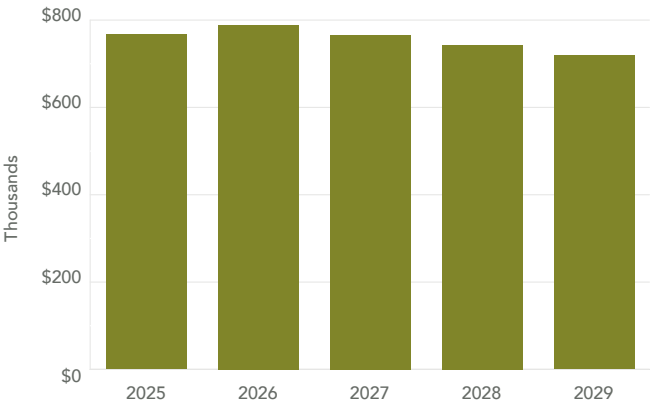
PROJECTED DEBT LEVELS 2025-2029



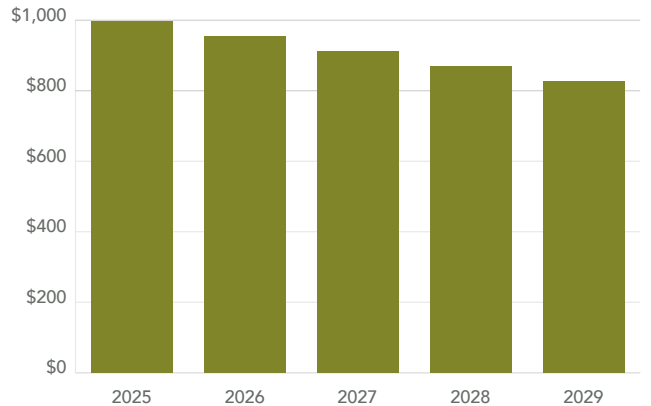
PROJECTED DEBT PRINCIPAL REPAYMENTS 2025-2029



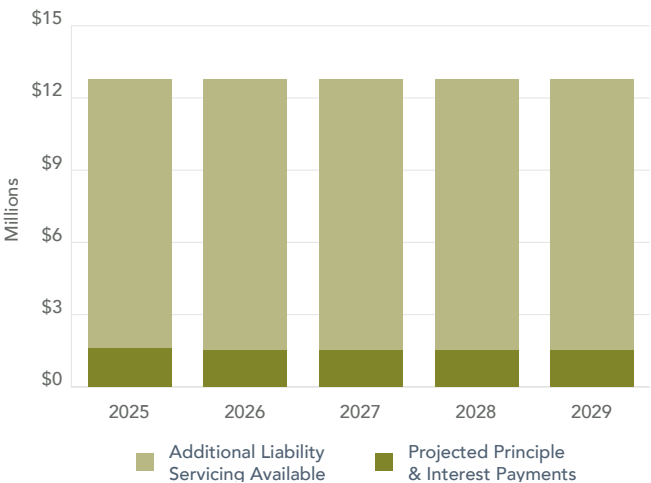
PROJECTED DEBT INTEREST PAYMENTS 2025-2029



PROJECTED DEBT PER CAPITA 2025-2029



LIABILITY SERVICING LIMITS 2025-2029



The liability servicing (also known as debt principal 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 \$12.8 million in 2024. The budgeted cost of principal and interest debt payments range from \$1.5 million to \$1.6 million in the 2025-2029 financial planning period, which is well below the allowable limit.

INTERNAL BORROWING 2025-2029

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 1.80% for 2025. 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 (IN \$ THOUSANDS)



Vehicle Replacement Reserve debt owed to Road Use Levies Reserve - fully repaid in 2033  
Equipment 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  
Facility Lifecycle Reserve debt owed to Road Use Levies Reserve – fully repaid in 2028  
Community Amenity Reserve and Drainage Reserve debt owed to Sewer Reserve - fully repaid in 2028  
Water Reserve debt owed to Sewer Reserve – fully repaid in 2030

## 2025-2029 Financial Outlook – All Funds

### CONSOLIDATED FINANCIAL SCHEDULE – ALL FUNDS

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>Revenues</b>					
Municipal Property Taxes	\$35,374,800	\$37,692,800	\$40,096,200	\$42,503,900	\$45,000,400
Utility Charges	16,713,100	17,879,500	19,101,500	20,001,400	21,284,400
Sale of Services	2,821,800	2,914,100	2,989,300	3,062,000	3,138,700
Licenses, Permits, Penalties, Fines	2,111,000	2,255,700	2,139,100	2,156,000	2,173,400
Investment Income	1,127,500	839,200	825,300	923,700	1,090,400
Other Revenue	679,800	712,100	716,000	728,900	742,400
Government Transfers	7,255,400	2,723,600	1,433,800	827,200	1,376,500
Contributions	2,176,800	5,435,700	284,300	454,800	1,199,000
<b>Total Revenues</b>	<b>68,260,200</b>	<b>70,452,700</b>	<b>67,585,500</b>	<b>70,657,900</b>	<b>76,005,200</b>
<b>Expenses</b>					
Operating Expenditures	46,119,800	48,697,400	50,576,600	52,783,500	55,285,800
Debt Interest	1,032,300	1,001,400	998,300	995,100	991,900
Amortization	6,488,000	6,681,200	6,881,900	7,088,900	7,290,500
<b>Total Operating Expenses</b>	<b>53,640,100</b>	<b>56,380,000</b>	<b>58,456,800</b>	<b>60,867,500</b>	<b>63,568,200</b>
<b>Net Revenues</b>	<b>14,620,100</b>	<b>14,072,700</b>	<b>9,128,700</b>	<b>9,790,400</b>	<b>12,437,000</b>
<b>Allocations</b>					
Net Reserve Transfers	(17,276,900)	(3,200,900)	4,433,300	7,266,700	2,496,900
Capital Expenditures	37,516,500	23,254,300	10,857,800	8,873,400	16,471,000
Unfunded Amortization	(6,488,000)	(6,681,200)	(6,881,900)	(7,088,900)	(7,290,500)
External Debt Principle Repayment	868,500	700,500	719,500	739,200	759,600
<b>Total Allocations</b>	<b>14,620,100</b>	<b>14,072,700</b>	<b>9,128,700</b>	<b>9,790,400</b>	<b>12,437,000</b>
<b>Balanced Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## FUTURE YEARS – AVERAGE SINGLE-FAMILY DWELLING ASSESSED AT \$1,200,063

The next table provides the 2025 tax and utility increase for the average single-family home as well as estimates for the years 2026 to 2029.

Taxation					Utility Fees					
Year	Capital Reserves*	City Depts.	Service Delivery Partners ***	Tax Subtotal	Drainage	Sewer **	Solid Waste	Water **	Utilities Subtotal	Total Change
2025	\$63	\$94	\$57	<b>\$214</b>	\$25	\$141	\$12	\$19	<b>\$197</b>	<b>\$411</b>
2026	\$66	\$90	\$40	<b>\$196</b>	\$12	\$32	\$6	\$73	<b>\$123</b>	<b>\$319</b>
2027	\$69	\$98	\$36	<b>\$203</b>	\$14	\$40	\$7	\$68	<b>\$129</b>	<b>\$332</b>
2028	\$72	\$89	\$42	<b>\$203</b>	\$14	\$53	\$7	\$22	<b>\$96</b>	<b>\$299</b>
2029	\$75	\$105	\$31	<b>\$211</b>	\$14	\$103	\$7	\$22	<b>\$146</b>	<b>\$357</b>
<b>Avg.</b>	<b>\$69</b>	<b>\$95</b>	<b>\$41</b>	<b>\$205</b>	<b>\$16</b>	<b>\$74</b>	<b>\$8</b>	<b>\$41</b>	<b>\$138</b>	<b>\$343</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.

\*\*\* The City will be transitioning to an autonomous RCMP Detachment in 2026. These costs will continue to show under Service Delivery Partners.

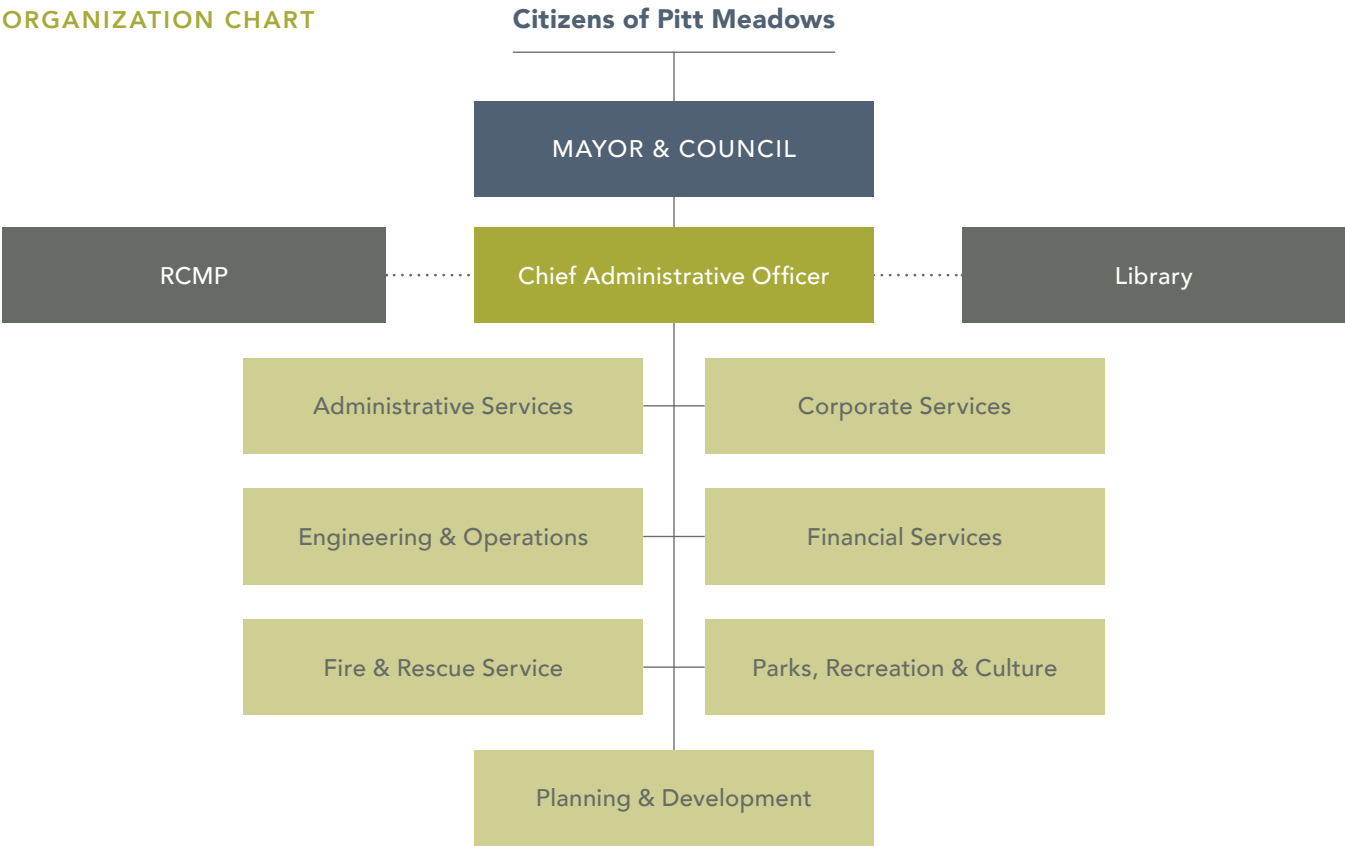
Estimates for future years are sensitive to unknown costs resulting from:

- Outcomes of studies or reviews that the City undertakes such as the Fire Services Community Risk Assessment, Detailed Irrigation Study and Climate Action Plan.
- 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 2025 Financial Plan is 142.44 FTEs that represent full-time and part-time staff.

NUMBER OF FTES	2025 BUDGET	NUMBER OF FTES	2025 BUDGET
Office of the CAO	1.00	Engineering & Operations - Operations*	22.07
Administrative Services	6.57	Financial Services	8.00
Corporate Services - Communications	3.50	Fire & Rescue Service**	27.00
Corporate Services - Human Resources	6.00	Library Services	7.10
Corporate Services - IT	6.00	PRC - Parks	9.60
Corporate Services - Police Housing & Support	1.00	PRC - Recreation & Culture	18.99
Engineering & Operations - Engineering	5.74	Planning & Development	14.17
Engineering & Operations - Major Projects	3.00		<b>142.44</b>
Engineering & Operations - Facilities	2.70		

\* Excludes seasonal labourers (approx. 0.68)

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

## Fund Descriptions and Fund Structure

The City follows the Fund Accounting method, where 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 FUND

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 Greater Vancouver Water District (GVWD) 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 are important initiatives 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 a 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 and Reserves

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 2025 budget document.

## Statutory Reserve Funds

### DEVELOPMENT COST CHARGE RESERVE FUNDS

Development Cost Charge Reserve Funds are used to finance specific capital works from levies on development in the surrounding area. The City has six Development Cost Charge Reserve Funds:

- Water
- Sewer
- Drainage
- Major Roads
- Minor Roads
- Parkland

#### **EQUIPMENT REPLACEMENT RESERVE FUND**

The Equipment Replacement Reserve Fund is used for expenditures to replace machinery and equipment that includes but is not limited to passenger type vehicles, mobile construction equipment, heavy-duty maintenance machinery attachments, fire trucks and information technology equipment, for which replacement usage rates and charges have been established.

#### **TRANSPORTATION INFRASTRUCTURE RESERVE FUND**

The Transportation Infrastructure Reserve fund is used for capital expenditures to replace or refurbish the City's transportation infrastructure that includes but is not limited to paved and gravel roads and lanes, bridges, storm sewers, catch basins, curbs & gutters, sidewalks, street lights, traffic lights and pedestrian overpasses.

#### **FACILITIES AND FIXTURES LIFE CYCLE RESERVE FUND**

The Facilities & Fixtures Life Cycle Reserve Fund is used for capital expenditures to maintain, repair, update and replace the City's facilities and fixtures that includes but is not limited to carpeting, roofing, painting, flooring, playground equipment, sports courts, backstops, bleachers, fencing, office equipment & counters and landscaping.

#### **OPERATING RESERVE FUND**

The Operating Reserve Fund is used for operating expenditures that includes but is not limited to one-time extraordinary costs, efficiency initiatives, revenues shortfalls, cost spikes that the City can adjust to over 2 to 3 years, recurring administrative expenditures such as election costs and OCP review and responding to emergencies.

#### **INSURANCE LIABILITY DAMAGE AND CLAIMS RESERVE FUND**

The Insurance Liability Damage and Claims Reserve Fund is used to pay for liability claims operating costs and settlements excluded from insurance coverage and to respond to claim costs in excess of available funds provided in the Annual Financial Plan.

#### **SOUTH BONSON AMENITY RESERVE FUND**

The South Bonson Amenity Reserve Fund is used for capital expenditures to construct public amenities set out in the South Bonson Neighbourhood Comprehensive Development Plan.

#### **PARKLAND ACQUISITION RESERVE FUND**

The Parkland Acquisition Reserve Fund is used solely to acquire park lands.

#### **WATERWORKS CAPITAL RESERVE FUND**

The Waterworks Capital Reserve Fund is used for capital expenditures to replace or refurbish the City's waterworks system infrastructure that includes but is not limited to water piping, fire hydrants and pumping and pressure reducing stations including their related pumps, valves, fittings and controls.

#### **SANITARY SEWER CAPITAL RESERVE FUND**

The Sanitary Sewer Reserve Fund is used for capital expenditures to replace or refurbish the City's sanitary sewer system infrastructure that includes but is not limited to sewerage piping and pumping stations including their related pumps, valves, fittings and controls.

#### **DIKING RESERVE FUND**

The Diking Reserve Fund is used for capital expenditures that includes but is not limited to the replacement and repair of flood boxes and raising, widening, topping, replacement and repair of diking structures and infrastructure.

#### **DRAINAGE RESERVE FUND**

The Drainage Reserve Fund is used for capital expenditures that includes but is not limited to the construction, replacement and repair of pumping stations, pumps, fixtures and equipment, flood boxes and flood gates and the rehabilitation and construction of drainage ditches.

#### **ARENA CAPITAL RESERVE FUND**

The Arena Capital Reserve Fund is used for capital expenditures to replace machinery and equipment that includes but is not limited to ice resurfacers, lifts, chillers, compressors, dehumidifiers, score clocks, signs, computer and audio visual equipment and other related furniture, fixtures and building life cycle upgrades.

#### **MINOR CAPITAL RESERVE FUND**

The Minor Capital Reserve Fund is used for capital expenditures that includes but is not limited to the replacement and repair of artificial turf, score clocks, and other outdoor activity fixtures and equipment used in parks and outdoor sporting facilities.



### **FUTURE CAPITAL RESERVE FUND**

The Future Capital Reserve Fund is used for new, non-replacement capital expenditures in accordance with the City's Annual Financial Plan, for emergency capital expenditures not anticipated by the City's Financial Plan and for strategic capital objectives of the City.

### **CARBON NEUTRALITY AND SUSTAINABILITY RESERVE FUND**

The Carbon Neutrality and Sustainability Reserve Fund is used for initiatives which move the City of Pitt Meadows towards carbon neutrality and sustainability that includes but is not limited to:

- Corporate energy conservation projects aimed at further reducing energy costs and greenhouse gas emissions
- Develop a low carbon fleet management plan when considering vehicle purchases, transportation upgrades to reduce idling in the community
- Community Green Homes initiative
- Community Sustainability Plan

### **COMMUNITY AMENITY CONTRIBUTIONS RESERVE FUND**

The Community Amenity Contributions Reserve Fund is used to provide the following amenities:

- Community Civic Facility
- Public Art
- Acquisition of land for the provision of:
  - Affordable or special needs housing
  - Parks
  - Trails
  - Significant ecological features
- Park, trail, or sports facility or field construction or maintenance
- Affordable or special needs housing units
- Heritage conservation
- Conservation of significant ecological features
- Other projects as identified by Council

### **GROWING COMMUNITIES RESERVE FUND**

The Growing Communities Reserve Fund is used for one-time expenditures as per the Provincial Growing Communities Fund Award Letter. The principal objective of the Growing Communities Fund is to increase the local housing supply with investments in community infrastructure and amenities.

### **AMENITY COST CHARGE RESERVE FUND**

The Amenity Cost Charge Reserve Fund is to be used for capital expenditures related to providing, constructing, altering or expanding amenities funded from Amenity Cost Charges (ACC). Amenities covered within the ACC program include:

- Recreation and culture facilities
- Public Art
- Heritage conservation
- Environmental conservation



# Non-Statutory Reserves

## CANADA COMMUNITY BUILDING RESERVE

Federal government grant funding is provided annually based on specified criteria for infrastructure type projects. Council approves the utilization of these funds as part of the Financial Plan and Business Planning presentations.

## TRANSPORTATION ROAD USE LEVIES RESERVE

The Road Use Levies Reserve is a sub-reserve within the Transportation Reserve Fund with the purpose to provide funding for capital expenditures which includes but is not limited to the maintenance and repair of roads that would typically be subject to excessive wear and tear due to soil activity.

## PUBLIC ART RESERVE

The purpose of this reserve is to provide funding contributions towards public art projects across the City. Council approves the utilization of these funds as part of the Financial Plan and Business Planning presentations.

## TREE REPLACEMENT RESERVE

The purpose of this reserve is to provide funding contributions towards tree replacement within the City that typically arises when trees are removed. Council approves the utilization of these funds as part of the Financial Plan and Business Planning presentations.

## AUTONOMOUS POLICE TRANSITION RESERVE

This reserve is designated for the transition costs related to the City's Autonomous RCMP detachment. The funding contribution came from the Operating Reserve Fund without further increasing the residential property tax rates.

## DEVELOPMENT PERMITS REVENUE STABILIZATION RESERVE

The purpose of this reserve is to stabilize the provision for development permit revenue variability in the annual operating budget and to act as a contingency reserve to ensure that funds are available during slow development permit application periods.

## RCMP RESERVE

The purpose of this reserve is to provide funding contributions towards operating and future capital expenditures including but not limited to the replacement of equipment, vehicles, furniture, as well as other RCMP assets as required by the RCMP funding agreement.

## INCLEMENT WEATHER RESERVE

The purpose of this reserve is to stabilize the provision for the cost of snow removal in the annual operating budget and to act as a contingency reserve to ensure that funds are available for snow removal during periods of heavy snowfall.

## SOLID WASTE OPERATING RESERVE

This reserve represents the accumulation of solid waste revenues in excess of expenditures and transfers over the years. It is maintained for the following reasons:

- To maintain a reserve for unforeseen changes in revenues and expenditures
- To absorb and moderate unanticipated large rate increases
- To maintain adequate working capital
- To assist in financing capital infrastructure and equipment requirements

## VEHICLE REPLACEMENT RESERVE

The Vehicle Replacement Reserve is a sub-reserve within the Equipment Replacement Reserve Fund with the purpose to provide funding for capital expenditures which includes but is not limited to the maintenance and repair of City vehicles and other transportation equipment.

# 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 expenditures and transfers to other funds for a year must not exceed the total of 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 benefit 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 practical, 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.

# 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 year-end process are incorporated into an amended financial plan bylaw each spring after the completion of the year-end audit.

The Corporate Strategic Plan 2025-2029 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 2025 Budget

The table below highlights the key steps/phases and the approximate timing of Council’s review and approval of the Five-Year Plan.

PHASE	TIME FRAME	ACTIVITY
Define	August	Departments submit Five-Year Financial Plan Requirements.
Compile	September	The Five-Year Financial Plan is constructed at a detailed and summarized level.
Assess	October	CAO and Corporate Leadership Team reviews the proposed Financial Plan and formalizes the plan for Council’s review.

PHASE	TIME FRAME	ACTIVITY
<b>Engage</b>	October	Business Planning Campaign to invite and encourage public participation in the Business Planning process.
<b>Present</b>	November	Business Planning departmental presentations to Council and to the public for comments and feedback.
<b>Review</b>	November	Council reviews the draft financial plans as part of Business Planning presentations.
<b>Evaluate</b>	December-March	Council evaluates and deliberates on decision packages presented during Business Planning and considers public feedback.
<b>Accept</b>	April/May	Council adopts the Five Year Financial Plan, and the financial plan bylaw is established. The Tax Rates bylaw is adopted prior to May 15, 2025.
<b>Monitor</b>	Monthly	Track results compared to plan.

PHASE	ACTIVITY
<b>Define</b>	<p>Departments submit the financial impacts as per the Business Planning Guidelines presented to Council in May/June.</p> <p>Financial impacts associated with service level changes are submitted as a decision package, which is included in the department's business plan and deliberated by Council as part of the Business Planning process.</p> <p>Management ensures alignment of programs and services to the Corporate Strategic Plan, which corresponds with Council's priorities and goals. Additionally, assessments of the budget are completed to ensure they comply with our long-term financial policies. This includes asset management plans that help guide the development of the Five-Year Capital Plan, and debt management with a focus on maintaining reserve funds through budgeted asset replacement savings supported by the asset management plan.</p>
<b>Compile</b>	Departments compile the plan at a detailed level. Updates are made to labour contracts, operating expenditures, revenue and rates. In addition, project summaries are prepared for capital projects. Review of year-end forecasts to support future projections are also assessed at this time.
<b>Assess</b>	The Corporate Leadership Team (CLT), consisting of all departmental directors and CAO, conducts a review of the department plan submissions. During this phase, departments assesses other potential sources of funding in order to stabilize the tax rate. The Financial Plan at this time will be reviewed with the CAO and formalized in order to present to Council.
<b>Engage</b>	The communications team launches the business planning campaign to inform the public of upcoming Business Planning presentations and invites the public to attend and provide feedback.



PHASE	ACTIVITY
<b>Present</b>	<p>Business Planning presentations are held with Council to present the Financial Plan, including decision packages to be deliberated by Council in December.</p> <p>In accordance with the Community Charter, the Financial Plan Overview and Departments' Business Plans is available for public comment.</p>
<b>Review</b>	Council reviews the draft Financial Plans during Business Planning presentations.
<b>Evaluate</b>	Once the public comment period comes to an end, Council will review and evaluate public feedback, along with any other significant factors that may need to be incorporated into the final Five-Year Financial Plan.
<b>Accept</b>	Council receives and approves the Five-Year Financial Plan. The final reading of the Financial Plan and Bylaw. The Tax Rates bylaws will be presented and adopted by Council prior to May 15 as required by the Community Charter
<b>Monitor</b>	<p>Actual to budget results are provided to departments every period. Departments are responsible for monitoring results to plan. Each department provides confirmation of reviewing their budget variances and provides corrective action, where applicable. Where significant budget variances arise and are beyond the director's delegation of authority threshold, directors provide an update to the CAO to discuss options, which may include an update to Council, as per the delegation of authority. This regular monitoring gives management and Council time to decide on any changes that might be necessary, ensuring the year's actual revenues and expenditures are within budget.</p> <p>In addition, an eight (8) month budget variance report is presented to Council that highlights the significant budget variances for the fiscal year and the projected yearend financial position.</p>



# Office of the CAO

The Chief Administrative Officer (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.

## Divisions

**Pitt Meadows City Council** is the local elected body responsible for governing the City and stewarding Pitt Meadows' economic, social and environmental well-being. 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 providing 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** 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.



### Operating Budget:

\$890,500 (\$538,000 Council / \$352,500 CAO's Office)

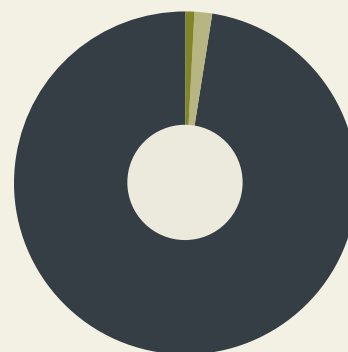
### Capital Budget:

\$0

### Staffing Complement:

1.0 FTE (Full-time equivalent)

### Department's Share of Overall City Budget



- Office of the CAO 1%
- City Council 1.6%
- Remaining City Budget 97.4%

## Staff Complement



## Operating Budget

Council Budget	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
<b>Expenses</b>								
Indemnity & Benefits	\$451,200	\$465,300	\$14,100	3.1%	\$481,900	\$498,100	\$515,700	\$533,400
Municipal Business	33,000	33,000	-	0.0%	33,000	33,000	33,000	33,000
Memberships	17,600	19,000	1,400	8.0%	20,100	21,200	22,300	23,400
Phones & Devices	5,000	5,000	-	0.0%	5,000	5,000	5,000	5,000
Community Relations	14,900	14,900	-	0.0%	14,900	14,900	14,900	14,900
Other	800	800	-	0.0%	800	800	800	800
<b>Net Operating Expenses</b>	<b>\$522,500</b>	<b>\$538,000</b>	<b>\$15,500</b>	<b>3.0%</b>	<b>\$555,700</b>	<b>\$573,000</b>	<b>\$591,700</b>	<b>\$610,500</b>

### Key Budget Changes for 2025

Salary and Benefits	14,100
Memberships	1,400
<b>Change in Net Operating Expenses</b>	<b>\$15,500</b>

CAO Budget	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
<b>Expenses</b>								
Office of the CAO	\$339,900	\$352,500	\$12,600	3.7%	\$367,500	\$378,700	\$390,300	\$402,400
<b>Net Operating Expenses</b>	<b>\$339,900</b>	<b>\$352,500</b>	<b>\$12,600</b>	<b>3.7%</b>	<b>\$367,500</b>	<b>\$378,700</b>	<b>\$390,300</b>	<b>\$402,400</b>

### Key Budget Changes for 2025

Salary and Benefits	12,600
<b>Change in Net Operating Expenses</b>	<b>\$12,600</b>



# 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

### Operating Budget:

\$1,055,600

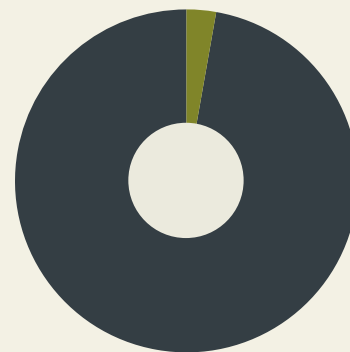
### Capital Budget:

\$45,000

### Staffing Complement:

6.57 FTE (Full-time equivalent)

### Department's Share of Overall City Budget

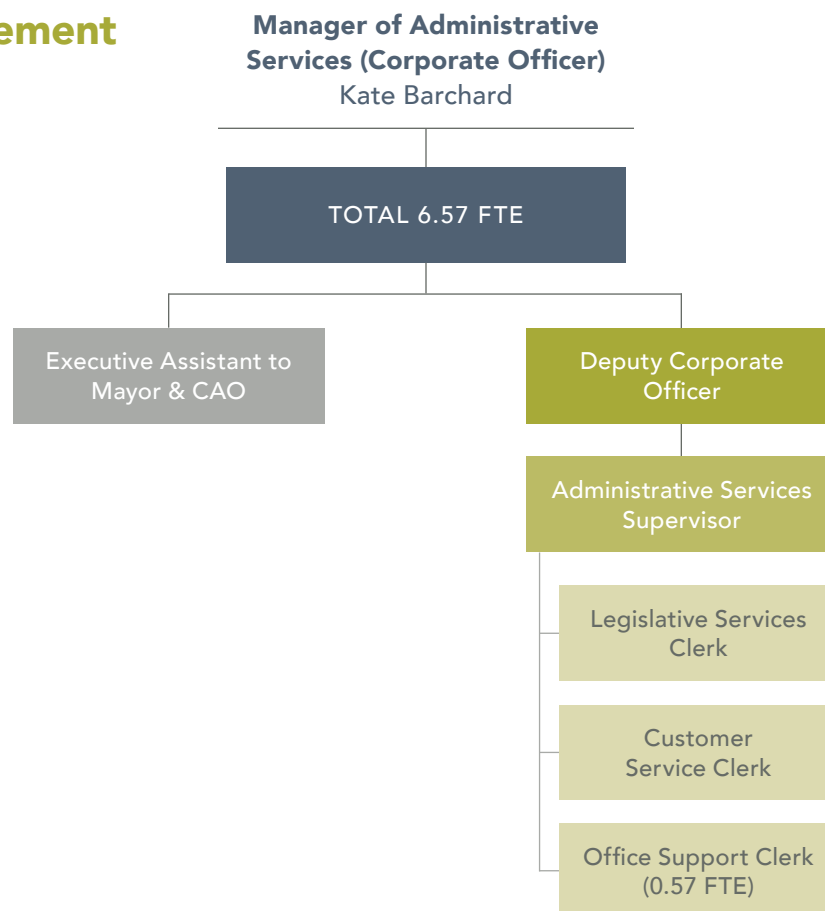


- Administrative Services 3%
- Remaining City Budget 97%

## Key Responsibilities

- Customer service/reception at City Hall.
- Administrative support for Mayor, Council and CAO.
- Administration of all Council and City Committee meetings.
- Administrative support of the City's Records Management and Privacy Programs.
- Administration of the City's Risk Management Program
- Management of all requests for access to information through the Freedom of Information & Protection of Privacy Act.
- Oversight and protection of the City's vital records including bylaws and policies.
- Administration of the general local elections every four years.

## Staff Complement



## Key Challenges for 2025

- **Records Management.** The volume of work related to records management increases year-over-year as the legal landscape pertaining to this area changes. The City's use and storage of records also becomes more complex due to the use of new and varied technologies.
- **Staff Resources.** Administrative Services currently supports 10 committees that advise and support Council and staff in a variety of areas. In the event that Council or the CAO wish to add to their advisory committees, additional staff resources will need to be considered.

## Key Initiatives 2025

STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Service Excellence	<b>Fee Setting Bylaw.</b> Establish a consolidated fee setting bylaw to allow for easier access to, and monitoring of, established fees across the City's various departments and services.
<b>Public Safety</b> Regulatory	<b>Risk Management Recommendations Implementation.</b> Implement recommendations identified by the Municipal Insurance Association of British Columbia during their 2024 risk management assessment of City policies and practices.
<b>Corporate Pride</b> Service Excellence	<b>Legal Review Recommendations Implementation.</b> Implement recommendations from the 2024 legal review of the City's legislative practices (e.g. how council meetings are conducted, how bylaws are managed and how public hearings are held, etc.) to ensure legally and legislatively sound practices.
<b>Infrastructure</b> Preparedness	<b>Vital Records Protection Plan Implementation.</b> Work with each department to develop a plan that protects their vital records (i.e. records essential for business continuity) and ensures access to those records in the event of a significant crisis (e.g. flood, fire, cyber attack, etc.)
<b>Infrastructure</b> Investments	<b>Electronic Records Management Modernization.</b> Design and implement staff training and standardized procedures to support the City's transition to a new cloud-based interface for the City's main electronic records management system.
<b>Infrastructure</b> Preparedness	<b>Microfiche Digitization.</b> Scan and import planning and legislative documents into our electronic document management system for business resiliency and efficiencies.
<b>Corporate Pride</b> Service Excellence	<b>Bylaw And Policy Review.</b> Consider amendments to the following bylaws and policies: <ul style="list-style-type: none"> <li>• Administration Services Fee Setting Bylaw;</li> <li>• Council/Administration Protocol Policy;</li> <li>• Risk Management Policy; and</li> <li>• Flag Policy.</li> </ul>
<b>Infrastructure</b> Investments	<b>Archives Expansion.</b> Install an additional row of high-density, moveable shelving in the City's Archives Room to create more space for the City's semi-active and permanent records.

## Operating Budget

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
Expenses								
Administrative Services	\$1,019,400	\$1,055,600	\$36,200	3.6%	\$1,105,500	\$1,147,300	\$1,184,900	\$1,223,000
Net Operating Expenses	\$1,019,400	\$1,055,600	\$36,200	3.6%	\$1,105,500	\$1,147,300	\$1,184,900	\$1,223,000

<b>Key Budget Changes for 2025</b>								
Salary and Benefits								36,100
Liability Insurance								5,900
Postage and Courier								2,000
Annual Savings for Election Costs								2,400
Printing and Office Supplies								(10,000)
Other								(200)
<b>Change in Net Operating Expenses</b>								<b>\$36,200</b>

## Capital Budget

PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>DV112 - Administrative Services</b>						
250003 - Microfiche Digitization	\$30,000	\$-	\$-	\$-	\$-	\$30,000
250022 - Archives Room Shelving Expansion	\$15,000	\$-	\$-	\$-	\$-	\$15,000
<b>DV112 - Administrative Services Total</b>	<b>\$45,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$45,000</b>

# Corporate Services

Corporate Services provides a range of services that requires close collaboration with internal and external customers 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 & Civic Engagement  
Human Resources (HR)  
Information Technology (IT)  
Occupational Health & Safety (OHS)  
Payroll & Benefits  
RCMP Support Services



### Operating Budget:

\$2,798,700

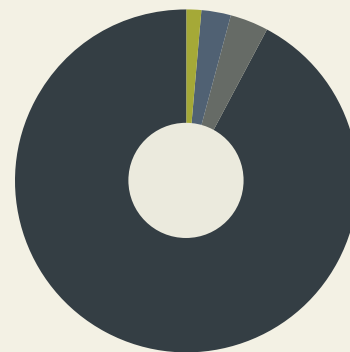
### Capital Budget:

\$957,300

### Staffing Complement:

16.5 FTE (Full-time equivalent)

### Department's Share of Overall City Budget



- RCMP Support Services 0.1%
- Communications 1.6%
- Human Resources 2.8%
- Information Technology 3.6%
- Remaining City Budget 92%

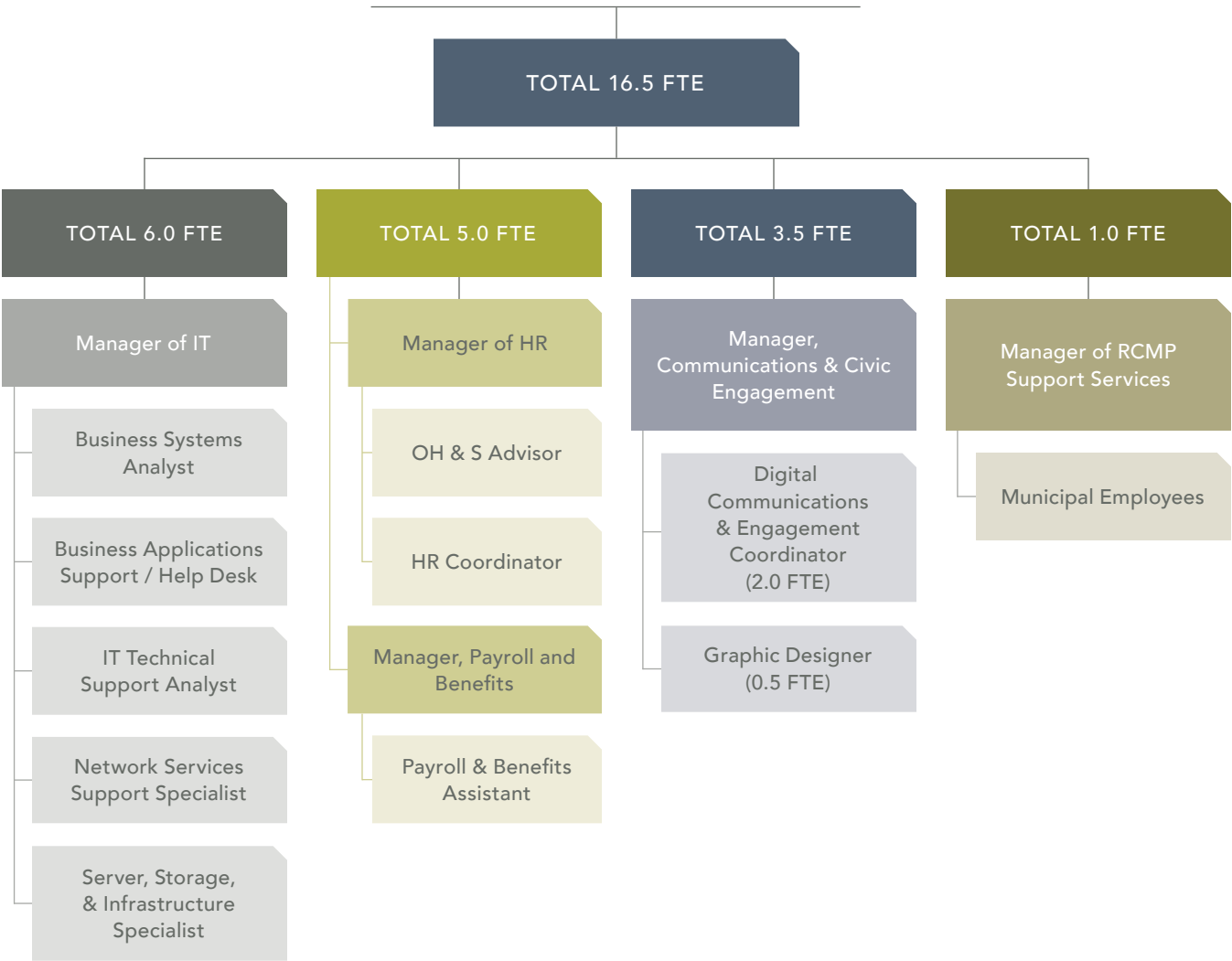


# Key Responsibilities

- Provide strategic communications and promotional activities, civic engagement activities, issues management, crisis/emergency communications, brand strategy and media relations.
- Work internally with staff and externally with community partners to make information on City services, strategic priorities, events or topics of public interest available and accessible via our website, social media, newsletters, news releases, print media 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.
- Provide transition planning and support services to the RCMP, which is currently shared through Ridge Meadows RCMP. Until the independent Pitt Meadows detachment is established in 2026, the RCMP Support Services Division manages activities outside the scope of the existing joint arrangement.

# Staff Complement

**Director of Corporate Services**  
Stephanie St. Jean



## 2024 Deferred Projects

The following 2024 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

### COMMUNICATIONS

- **Enhanced City Signage.** Co-create new City Entrance sign near the Pitt River Bridge, with ᑭᓴᓐᓴ (Katzie) First Nation.
- **Policy Revisions and Development.** Revise Media and Public Relations Communications C063 and consider new policy needs (e.g. Language Access Policy). Deferred to 2025 due to higher priority work.
- **City Accessibility Plan.** Support the development, communications and civic engagement efforts to progress an informed City Accessibility Plan. Project has been extended into 2025.

- **Crisis Communications.** Providing communications support during crisis or emergencies requires the team to quickly pivot, often pausing other priority projects. Ongoing efforts are required to streamline internal processes between the Communications team and other departments to ensure efficient and effective collaboration during these critical times.
- **Planning and Processes.** The high volume of communications priorities makes it challenging to dedicate time to developing plans and strategies aimed at improving workflows and internal processes. However, this planning is necessary to streamlining tasks and enabling strategic and proactive operations.

### HUMAN RESOURCES (HR)

- **Wages and Benefits – Navigating New Economic Realities.** During the pandemic, the increased cost of living created pressure for higher wage adjustments. As the Consumer Price Index (CPI) is now forecasted to stabilize at lower rates, it is essential to balance fair compensation adjustments that reflect current economic conditions with the City's commitment to financial responsibility. In the upcoming negotiations, we aim to make meaningful improvements to wages and benefits while managing cost-of-living expectations in alignment with sustainable, responsible management of taxpayer funds. This balanced approach is key to maintaining financial stewardship while fostering a supportive work environment.
- **Labour Market.** Like many industries, local governments are facing recruitment challenges, particularly for specialized roles with smaller pools of qualified candidates. While we have so far managed to maintain strong recruitment outcomes, the labour market's unmet demand continues to impact certain critical positions, sometimes resulting in extended vacancy periods. Projections of ongoing retirements among Canadians suggest these pressures will likely increase, placing added strain on the labour pool. These conditions not only affect recruitment timelines but can also create additional demands on existing staff and, ultimately, impact the delivery of City services. This environment underscores the need for proactive recruitment strategies and targeted outreach to attract and retain talent in essential areas.

## Key Challenges for 2025

### COMMUNICATIONS

- **Social Media Management and Responses.** Managing social media continues to present challenges, as many residents rely on it to ask questions, share opinions and receive information. The spread of misinformation and disinformation across our channels, as well as on platforms like Facebook Community Groups, remains a significant issue. The Communications team relies on the collaboration with staff across various departments to provide accurate, subject-specific responses on social media. The increase in negative comments on social media can also affect the well-being of staff. Additionally, off-hours support is necessary for crisis or emergency communications, such as during the activation of an Emergency Operations Centre or in response to natural disasters or public health concerns.

- **Legislative Changes – Adapting to a Changing Regulatory Landscape.** The number of legislative changes continues to increase, presenting ongoing challenges for local governments. We are navigating numerous updates across various areas, including Occupational Health and Safety regulations, accessibility standards, the Pay Transparency Act, and the Employment Standards Act. It is essential to implement these changes swiftly, working with our union partners, while ensuring the changes are relevant and workable within our organizational environment. As we adapt to these evolving requirements, our focus must be on developing effective strategies that not only comply with legislation but also support our operational goals and workforce needs. This proactive approach will help us maintain compliance while fostering a positive and productive workplace culture.

## INFORMATION TECHNOLOGY (IT)

- **Accelerated Technological Innovation.** Technology continues to advance rapidly, challenging the department to balance maintaining current systems while expanding expertise to keep pace with new innovations. Adopting these technologies introduces a range of challenges, including policy adjustments, change management, increased IT security risks and an ongoing need to train staff.
- **New RCMP Systems and Technologies.** The integration of RCMP services will introduce systems and technologies that are unfamiliar to most City IT staff, requiring them to acquire new skills and certifications to effectively implement and support these technologies. A new employee was hired in 2024 that has the necessary skills to integrate RCMP services and will serve as a resource to other IT staff.
- **Growing Reliance on Technology.** The IT portfolio is expanding rapidly. The new fire hall, completed in 2023, significantly increased IT demands, adding new department members, and nearly ten times the technology assets of previous years. The integration of RCMP services in 2025 and 2026 will further drive this trend; a new staff resource was hired to manage this workload. Despite being a small IT department, IT provides and supports the same extensive range of technology services as our larger municipal counterparts.

## RCMP SUPPORT SERVICES

- **Schedule Adherence.** Maintaining adherence to the project schedule is crucial for the successful transition to the new detachment. This requires coordinated efforts across multiple teams, including support services, to meet project milestones and deadlines while managing risks that could lead to cost overruns. Balancing time, cost, quality, and public satisfaction remains a top priority throughout the process.
- **Continuity of Programs and Service Delivery.** Ensuring a smooth transition to the new detachment requires close collaboration with both municipalities, RCMP senior leaders, and the Project Management Office as it relates to the detachment construction. Efforts will focus on maintaining seamless program continuity and service delivery for residents and the RCMP, prioritizing a coordinated and efficient process throughout.
- **Civilian Recruitment.** Coordinating the recruitment and onboarding of new employees requires careful timing to align with the availability of office space and the completion of essential security clearances. Balancing these elements is critical to ensure a smooth staffing process for the new detachment.



## Key Initiatives 2025

Communications	
STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> <ul style="list-style-type: none"> <li>First Nations Relationship</li> <li>Meaningful Engagement</li> <li>Advocacy</li> <li>Regional Partnerships</li> <li>Fiscal Stewardship and Accountability</li> <li>Environmental/Climate Stewardship</li> </ul>	<p><b>Collaboration and Relationship Building With qíicáy (Katzie) First Nation.</b> Collaborate on communications projects that involve the City and qíicáy Katzie First Nation.</p> <p><b>Collaboration and Relationship Building With External Partners.</b> Collaborate with, amplify and share information about other regional partners' communications campaigns (i.e. Metro Vancouver's annual water conservation campaign). This initiative focuses on building connections within our network of external communications partners across local, provincial and federal government agencies.</p> <p><b>Enhanced Campaign for Taxes and Services.</b> In collaboration with the Finance department (and others), develop and launch a communications strategy and public-facing campaign to help residents better understand our services, associated costs and department roles.</p> <p><b>Communications Strategy for Climate Action Strategy.</b> In collaboration with Agriculture and Environment, carry out the communications strategy and civic engagement support for the development of the City's Climate Action Strategy.</p>
<b>Balanced Economic Prosperity</b> <ul style="list-style-type: none"> <li>Agriculture</li> <li>Business Vitality</li> </ul>	<p><b>Communications Support for Agricultural Viability Strategy and Other Agriculture Priorities.</b> In collaboration with Agriculture and Environment, carry out communications and civic engagement activities supporting the strategy, as well as other priority projects, such as educational campaigns and advocacy efforts.</p>
<b>Community Spirit and Well-being</b> <ul style="list-style-type: none"> <li>Pride and Spirit</li> <li>Natural Environment</li> <li>Housing Diversity</li> <li>Recreation</li> </ul>	<p><b>Communications Strategy for Community Service Awards.</b> In collaboration with the Community Service Awards Task Force, carry out communications activities for community and staff to participate in the awards, and share the results.</p> <p><b>Video Production Projects.</b> In-house and outsourced production of videos to foster a strong sense of pride, place and belonging that celebrates the distinct identity of Pitt Meadows. Produce educational videos for our community on more complex topics, and/or explanatory videos about services the City provides.</p> <p><b>Communications Support for the Urban Forest Strategy.</b> In collaboration with Agriculture and Environment, carry out the communications strategy and tactics for the recently endorsed Urban Forest Strategy.</p>

Communications	
STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Well-being Con't</b>	<p><b>Communications Strategy for Housing Initiatives.</b> Continue to support the Planning department in carrying out communications activities for housing initiatives, such as the BC Housing Legislation.</p> <p><b>Review and Refresh Events and Exhibits Communications Strategies.</b> Provide guidance to Recreation and Culture to help streamline event and exhibit communications plans/strategies and processes to best utilize current mediums and technology with existing platforms.</p>
<b>Infrastructure</b> <ul style="list-style-type: none"> <li>• Transportation</li> <li>• Facilities</li> <li>• Preparedness</li> </ul>	<p><b>Communications Strategy for Grade Separation at Harris Road.</b> In collaboration with Engineering, carry out the communications strategy, tactics and civic engagement support for the project.</p> <p><b>Communications &amp; Civic Engagement Support for Expansion of the Pitt Meadows Athletic Park.</b> In collaboration with Engineering and Parks, carry out the communications strategy and civic engagement support for the project.</p> <p><b>Communications Activities to Highlight Operations Department and Services.</b> In collaboration with Operations, develop communications strategies, activities and educational campaigns to highlight and acknowledge the work of Operations.</p>
<b>Corporate Pride</b> <ul style="list-style-type: none"> <li>• Corporate Culture</li> <li>• Service Excellence</li> <li>• Resources</li> </ul>	<p><b>Days of Significance Calendar and Communications Protocol.</b> Establish a Days of Significance calendar for the City. Develop a communications protocol around these days and execute communications tactics.</p> <p><b>Review of Department Service Offerings and Functions.</b> Work with a consultant to review the department's services, recurring projects, channels, processes, etc., to strengthen staff support and provide clarity to staff on our functions.</p> <p><b>Review and Update and/or Develop New Staff Templates and Guidelines.</b> Communications staff will assess our current branded templates, resources and guidelines and make adjustments as needed to better support staff. Communications staff will develop and distribute an editorial and language guideline to ensure consistent, professional communication across all departments.</p>



Communications	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b>	<p><b>Policy Revisions.</b></p> <ul style="list-style-type: none"> <li>Revise Media and Public Relations Policy (C063).</li> <li>Revise Social / Digital Media &amp; Website Management Policy (A005).</li> <li>Consider new policy needs (e.g. a policy related to communications and accessibility, such as a Language Accessibility Policy).</li> </ul> <p><b>Review and Update/Enhance City Website.</b> Work with our website contractor to develop a content strategy aimed at reviewing and enhancing the City's website, ensuring it remains user-friendly, informative and aligned with current communications goals.</p> <p><b>Refresh the Annual Report and Financial Plan.</b> Collaborate with Finance to improve processes and enhance the development of the Annual Report and Financial Plan documents, improving efficiency and overall presentation.</p>
<b>Public Safety</b> <ul style="list-style-type: none"> <li>Police</li> <li>Fire</li> <li>Emergency Preparedness</li> </ul>	<p><b>Communications Support of New Pitt Meadows Autonomous RCMP Detachment.</b> Work with Manager of RCMP Services and RCMP communicators/partners to support communications activities pertaining to the City.</p> <p><b>Communications Strategy for Voyent Alert.</b> Work with the project team to carry out a communications strategy, process/protocol, roles, roll out and launch to public.</p> <p><b>Crisis Communications Protocols.</b> Continue to attend Emergency Operation Centre (EOC) training and work with staff to develop clear protocols and procedures around EOC activation. Work with the team on enhanced internal processes for crisis and emergency communications and issues management situations.</p>

Human Resources (HR)	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Service Excellence	<p><b>Bylaw and Policy Updates.</b> Includes revisions to the Respectful Workplace Policy, Drivers Policy, and the Indemnity Bylaw.</p>
<b>Corporate Pride</b> Service Excellence	<p><b>Council Remuneration.</b> Collaborate with a public working group to review the current compensation for Council members and recommend adjustments to be implemented next Council term.</p>
<b>Corporate Pride</b> Corporate Culture	<p><b>Accessibility Standards Preparation.</b> Alignment of employment processes in anticipation of upcoming accessibility standards legislation.</p>

Human Resources (HR)	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Desirable Employer	<b>Labour Negotiations.</b> Completion of IAFF Bargaining, implementation of associated changes, and preparation for upcoming CUPE negotiations (Contract ends April 1, 2025).
<b>Corporate Pride</b> Corporate Culture	<b>Diversity, Equity and Inclusion (DEI) Committee Support.</b> Implement strategies and initiatives that promote DEI throughout the organization.
<b>Corporate Pride</b> Service Excellence	<b>Annual Performance Review Update.</b> Updating CUPE and IAFF annual performance review forms to ensure alignment with current standards and best practices.
<b>Corporate Pride</b> Service Excellence	<b>HR Landing Page Refresh.</b> Ensuring relevant and up-to-date information for potential employees regarding job opportunities and working at the City.
<b>Corporate Pride</b> Resources	<b>Departmental Workforce Planning.</b> Continuation of the development and implementation of workforce planning strategies across departments.
<b>Corporate Pride</b> Resources	<b>RCMP Housing &amp; Support.</b> Provide support for the implementation of RCMP Housing and Support Services, including activities such as collective agreement negotiations, organizational structure development, job design, recruitment, and onboarding.
<b>Corporate Pride</b> Desirable Employer	<b>HR Strategic Plan Development.</b> Formulation of a comprehensive HR Strategic Plan aligned with the City's objectives.
<b>Corporate Pride</b> Service Excellence	<b>Occupational Health and Safety (OH&amp;S) Risk Assessments.</b> Conducting assessments on heat stress and ergonomics to enhance OH&S measures.
<b>Corporate Pride</b> Service Excellence	<b>Safe Work Procedures.</b> Collaborate with Operations and Parks teams to develop or update safe work procedures, ensuring compliance with safety regulations and enhancing workplace safety practices.
<b>Corporate Pride</b> Service Excellence	<b>Return to Work Program and Contractor Coordination.</b> Review and update of the Return to Work Program and coordination protocols for contractors.

Information Technology (IT)	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Excellence</b> Resources	<b>Replace City Laptops.</b> Replace approximately 30 end-of-life corporate laptops with modern systems including re-imaging new units and transferring user configuration and data.
<b>Corporate Excellence</b> Resources	<b>Increase Workforce Mobility.</b> Transition more staff from desktop computers to laptops in order to increase workforce mobility and reduce PC replacements costs.
<b>Corporate Excellence</b> Resources	<b>Windows 11 Upgrade.</b> Upgrade approximately 150 user devices from Windows 10 to Windows 11.
<b>Corporate Excellence</b> Resources	<b>Office 365 Upgrade.</b> Upgrade approximately 150 user devices from Office 2016 to Office 365. This will also involve replacing Office integration points with their modern counterparts.
<b>Corporate Excellence</b> Resources	<b>RCMP IT Integration.</b> Plan, design and implement IT for the RCMP detachment including purchasing and provisioning IT equipment and systems and certifying and upskilling IT staff to support those systems.
<b>Corporate Excellence</b> Resources	<b>PC Refresh.</b> Replace approximately 100 end-of-life PCs with modern devices. This will involve re-building the City's standard PC image and transferring user configurations and data.
<b>Corporate Excellence</b> Resources	<b>Microsoft 365.</b> Rollout additional Microsoft 365 technologies including OneDrive for Business, IT Asset Management Systems and Business Process Automation Tools.
<b>Corporate Excellence</b> Resources	<b>Print Fleet Replacement.</b> Replace the City's aging fleet of printers and multi-function devices including 15 large multi-function devices and a number of smaller printers.
<b>Corporate Excellence</b> Resources	<b>Enterprise Resource Planning (ERP) Software Assessment.</b> Assess and analyze the need for replacing the City's Financial software. This will involve gaining an understanding of current City business processes and systems, their limitations, opportunities for improvements through newer software and the associated costs.
<b>Corporate Excellence</b> Resources	<b>De-servicing Copper Lines.</b> Move IT services currently running over copper lines to modern fiber infrastructure. This includes telephone, internet and other IT services.

Information Technology (IT)	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Excellence</b> Resources	<b>Cyber Security.</b> Ongoing assessments and remediation of the City's cyber security defenses in order to stay current and protected against the changing threat landscape.
<b>Corporate Excellence</b> Resources	<b>Records Management Software Upgrade.</b> Conduct a major upgrade of the City's Records and Document Management Software.
<b>Corporate Excellence</b> Resources	<b>Business Application Enhancements.</b> Analyze and possibly implement improvements to different City business systems including bylaw enforcement systems, business licensing and others. Opportunities will be discussed with business units and decisions made based on their value to the City and the availability of resources.
<b>Corporate Excellence</b> Resources	<b>IT Policy Refresh.</b> Modernize all City IT policies ensuring they are current with today's IT standards and best practices.
<b>Corporate Excellence</b> Resources	<b>Enterprise Application Upgrades.</b> This will include a major upgrade of the City's Operations Management System (OMS) as well as upgrades to HVAC, Finance, Revenue Management and other critical City systems.
<b>Corporate Excellence</b> Resources	<b>Windows Server Upgrade.</b> Begin upgrading approximately 25 of the City's computer servers to modern operating systems.
<b>Corporate Excellence</b> Resources	<b>IT Business Continuity Planning.</b> Evaluate the City's current IT business continuity readiness and identify opportunities for improvement.

RCMP Support Services	
STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Resources	<b>Electronic Records Management.</b> Support the RCMP Versaterm Jurisdiction Split Committee by collaborating on the development and implementation of Standard Operating Procedures. The goal is to ensure these procedures are effective for both RCMP members and municipal administration staff. This joint effort will help align processes and facilitate a smooth integration for all parties involved.

## RCMP Support Services

STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Pride</b> Resources	<b>Civilian Recruitment and Training.</b> Focus on hiring and onboarding qualified personnel for specialized civilian support roles. Develop a comprehensive onboarding and training plan that aligns with the opening of the new building, ensuring that new staff are well-prepared to contribute effectively to the detachment's operations from day one.
<b>Corporate Pride</b> Service Excellence	<b>Continuity of Programs and Service Delivery.</b> In collaboration with RCMP senior leaders and the de-integration team, support the creation of a detailed logistical transition plan to ensure existing programs and services for Pitt Meadows residents are transferred seamlessly to the new Pitt Meadows detachment authority. Programs include Block Watch, Citizens on Patrol, Online Crime Reporting and many more.
<b>Public Safety</b> Regulatory	<b>Risk Assessment and Contingency Planning.</b> Create Pitt Meadows specific detachment contingency plans for emergency preparedness, cell block prisoner overflow and building evacuation.
<b>Corporate Pride</b> Resources	<b>New Equipment and Technology Acquisitions.</b> In close collaboration with RCMP, coordinate the procurement, storage and installation of specialized equipment while maintaining a balanced financial approach during the transition and joint financial authority. Prepare for the physical transfer of police tactical equipment and case files.
<b>Corporate Pride</b> Service Excellence	<b>Contracts, Bylaws and Service Level Agreements.</b> Review and revise current bylaws, service agreements and contracts for new policing operations. Bylaw review would include False Alarm, Housing & Support, and Found Property bylaws. This will entail reviewing the current fee for service rates. Service contracts will include police dispatching agreements and secure towing arrangements.
<b>Public Safety</b> Police	<b>Community Outreach and Partnership.</b> Engage and establish relationships with local community agencies to ensure seamless delivery of community programs such as Victim Services, Restorative Justice programs and Community Policing priorities.



## Operating Budget

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
Expenses								
Human Resources	\$925,700	\$964,900	\$39,200	4.2%	\$1,008,300	\$1,042,300	\$1,076,800	\$1,113,100
Communications	523,300	547,900	24,600	4.7%	572,800	591,200	610,000	629,500
Information Technology	1,118,100	1,234,900	116,800	10.4%	1,285,700	1,326,600	1,365,600	1,405,200
Police Housing & Support	54,000	51,000	(3,000)	(5.6%)	1,300,000	1,900,100	2,097,800	2,285,800
Net Operating Expenses	\$2,621,100	\$2,798,700	\$177,600	6.8%	\$4,166,800	\$4,860,200	\$5,150,200	\$5,433,600

<b>Key Budget Changes for 2025</b>								
Salary and Benefits								81,700
Cyber Security Managed Security Operations Center								60,000
Software Licensing								21,000
Employee Recognition								5,100
Other								9,800
<b>Change in Net Operating Expenses</b>								<b>\$177,600</b>

## Capital Budget

PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>DV131 - Human Resources</b>						
240021 - Exempt Compensation Review	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$25,000
250020 - Psychological Health & Safety Risk Assessment	\$ -	\$5,000	\$ -	\$ -	\$ -	\$5,000
<b>DV131 - Human Resources Total</b>	<b>\$ -</b>	<b>\$5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$25,000</b>	<b>\$30,000</b>
<b>DV132 - Communications</b>						
210061 - Website Lifecycle Maintenance	\$10,000	\$10,000	\$10,000	\$130,000	\$10,000	\$170,000
240001 - Website Accessibility Project	\$30,000	\$ -	\$ -	\$ -	\$ -	\$30,000
250009 - Communications Services Review	\$30,000	\$ -	\$ -	\$ -	\$ -	\$30,000
250019 - Corporate Videos	\$10,000	\$ -	\$ -	\$ -	\$ -	\$10,000
<b>DV132 - Communications Total</b>	<b>\$80,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$130,000</b>	<b>\$10,000</b>	<b>\$240,000</b>

## Capital Budget Continued

PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>DV133 - IT</b>						
080020 - Misc Computer INFR Purchase #09-IT-020	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
080024 - Server and Storage Replacement #10-IT-021	\$30,000	\$ -	\$31,000	\$ -	\$115,000	\$176,000
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	\$ -	\$ -	\$ -	\$45,000	\$ -	\$45,000
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
170002 - Server and Storage Warranty Contracts #16-IT-101N	\$5,000	\$ -	\$10,000	\$ -	\$22,000	\$37,000
170051 - Finance/HR/Payroll System Replacement 38k #17-IT-097	\$150,000	\$75,000	\$ -	\$25,000	\$775,000	\$1,025,000
190017 - Laptop Replacement #19-IT-001	\$43,000	\$ -	\$ -	\$ -	\$ -	\$43,000
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
200004 - Mobility Contract Refresh #20-IT-002	\$ -	\$ -	\$ -	\$10,000	\$ -	\$10,000
230010 - Microsoft 365 Implementation	\$15,000	\$ -	\$ -	\$ -	\$ -	\$15,000
250011 - Edocs Major Upgrade	\$65,000	\$ -	\$ -	\$ -	\$ -	\$65,000
250036 - Cybersecurity Assessment	\$30,000	\$ -	\$ -	\$ -	\$ -	\$30,000
250037 - Cybersecurity Insurance	\$14,000	\$ -	\$ -	\$ -	\$ -	\$14,000
990039 - Desktop Computer Replacement #09-IT-001	\$200,000	\$ -	\$ -	\$ -	\$ -	\$200,000
990046 - Printer Replacement #11-IT-005	\$101,000	\$ -	\$ -	\$ -	\$ -	\$101,000
<b>DV133 - IT Total</b>	<b>\$764,000</b>	<b>\$177,000</b>	<b>\$89,500</b>	<b>\$145,000</b>	<b>\$957,000</b>	<b>\$2,132,500</b>

<b>DV134 - Police Housing and Support</b>						
250001 - RCMP Start-up Asset Funding	\$38,200	\$52,700	\$14,500	\$ -	\$ -	\$105,400
250002 - Police H&S Transition Start-up	\$75,100	\$20,900	\$15,000	\$ -	\$ -	\$111,000
<b>DV134 - Police Housing and Support Total</b>	<b>\$113,300</b>	<b>\$73,600</b>	<b>\$29,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$216,400</b>

# Planning and 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; and planning and development administration and information services.

## Divisions

Planning

Building and Bylaw Services

Agriculture and Environment



### Operating Budget:

\$1,210,400

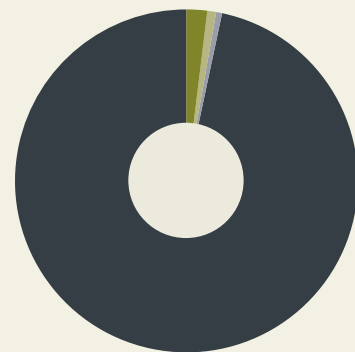
### Capital Budget:

\$4,390,100

### Staffing Complement:

14.17 FTE (Full-time equivalent)

### Department's Share of Overall City Budget

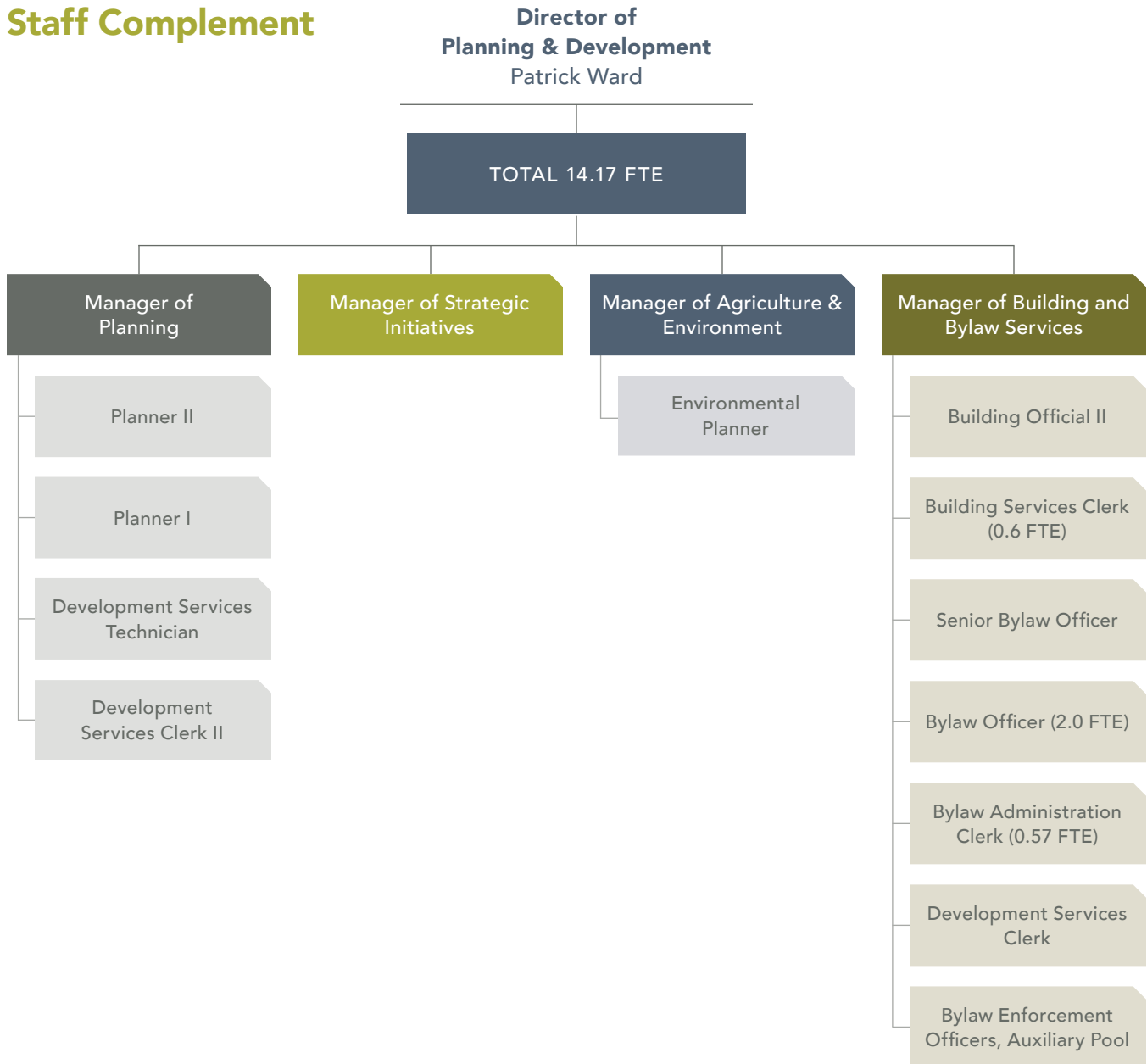


- Planning and Strategic Initiatives 2%
- Building and Bylaws 1%
- Agriculture and Environment 0.6%
- Remaining City Budget 96.5%

## Key Responsibilities

- Provide short and long-term community planning.
- Process development applications including: zoning amendments (rezoning); subdivision; OCP amendments; strata title conversion; and development and variance permits.
- Provide building permitting and inspection services.
- Oversee licensing for businesses and dogs.
- Bylaw enforcement and community outreach.
- Environmental stewardship and protection of natural assets.
- Agricultural planning and initiatives

## Staff Complement



# Key Challenges for 2025

## PLANNING DIVISION

- **Increasing Scope of Work.** To support the implementation of the City's Strategic Plan and comply with changing provincial legislation, the Planning Division has led the development of a number of new strategic plans and policies in recent years, including the Economic Development Strategic Plan, Agricultural Land Reserve Exclusion Policy, and in-progress Accessibility Plan. In addition, the provincial housing legislation, announced in 2023, continues to have significant work plan implications for 2025. Implementing and monitoring the City's strategic plans, and responding and adapting to senior government requirements, will continue to press staff resources. The term for the time-durated Manager of Strategic Initiatives has been extended to November 2025 to alleviate the significant workload stemming from the provincial housing legislation.
- **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, limited land for growth, 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 division's work will remain a key challenge in 2025.
- **Community Engagement and Public Inquiries.** Community engagement is vital for many department initiatives. With increasing requests for community input, coupled with the participation barriers that already face many community members (e.g., lack of time, technology barriers and language barriers), it may be increasingly challenging to realize authentic and inclusive community engagement as part of City projects. Responding to public inquiries is also a significant function of the department's work. Public inquiries require considerable staff time, and, in part due to the increased use of social media, often necessitate more immediate response timelines, media use, adding pressure on staff time and response timelines.

## AGRICULTURE AND ENVIRONMENT DIVISION

- **Funding and Staff Resources.** Many initiatives led by the Agriculture and Environmental Division require input from other departments, which already have full work plans. Some initiatives, such as increasing the tree canopy cover, are anticipated to require additional funding in the future. Grant funding is a possibility, though not guaranteed, and implementation of the strategies may be delayed due to resource constraints. Staff may request additional resources and/or staff realignments in future years to address changing demands and priorities.
- **Climate Change.** Climate change is a key challenge for the Agriculture and Environment Division as it presents many different competing needs for action. For example, extreme heat and drought can negatively impact agricultural operations for irrigation and water flow levels for fish habitat.
- **Agricultural Challenges.** Agricultural producers in Pitt Meadows face challenges due to the overlapping risks of climate change, an aging farmer population, high inflation, land speculation, and increasing input costs associated with disrupted supply chains. Addressing the various needs of producers will require collaboration among various levels of government and different organizations.





BUILDING AND BYLAW SERVICES DIVISION

- **Agricultural Compliance Challenges.** Bylaw enforcement related to agricultural regulations faces several challenges. One significant hurdle is the vast geographic spread of the agricultural area, making regular monitoring and enforcement difficult. Farmers and agricultural businesses may also lack awareness of evolving regulations, leading to unintentional non-compliance. Limited support from the Provincial Agricultural Land Commission and region-wide pressures related to non-permitted uses (e.g., commercial vehicle parking) also challenge enforcement efforts.
- **Social Challenges in Bylaw Enforcement.** The rise of remote work has created new challenges for bylaw enforcement, with increased complaints about noise, parking and property use, while cost of living challenges lead to more violations like unpaid fines and neglected property maintenance. These challenges can hinder efforts to achieve compliance through education, often necessitating stronger enforcement measures.
- **Permitting Challenges.** Building departments face significant challenges in adapting to new codes and regulations. Constant updates to building codes, environmental standards, and safety regulations require departments to stay current with evolving requirements, often necessitating additional training for staff. This can strain resources, especially in smaller municipalities with limited budgets. Furthermore, communicating these changes to contractors, developers and the public adds another layer of complexity, as inconsistent understanding can lead to delays, non-compliance and the need for re-inspections. Balancing the administration of new regulations while ensuring construction projects move forward efficiently is a continual challenge for building departments.

Key Initiatives 2025

Planning	
STRATEGIC PRIORITY	INITIATIVE
<b>Balanced Economic Prosperity</b> Business Vitality <b>Community Spirit and Well-being</b> Housing Diversity <b>Infrastructure</b> Facilities	<b>Civic Centre Masterplan.</b> Continue the preparation of a masterplan for future redevelopment of the civic centre area under a sustainable and cost-effective framework. Focus areas are anticipated to include a market assessment and feasibility study as well as community engagement.
<b>Balanced Economic Prosperity</b> Business Vitality; <b>Community Spirit and Well-being</b> Housing Diversity	<b>North Lougheed Area Plan.</b> Undertake the next steps to advance the completion of the North Lougheed Area Plan.

Planning	
STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Meaningful Engagement <b>Community Spirit and Well-being</b> Active Wellness	<b>Accessibility Plan.</b> As required by the Accessible BC Act, continue the preparation of a plan to identify, remove and prevent barriers to individuals in or interacting with the organization.
<b>Balanced Economic Prosperity</b> Business Vitality <b>Principled Governance</b> Regional Partnerships	<b>Economic Development Strategic Plan Implementation.</b> Continue to implement initiatives identified in the Economic Development Strategic Plan endorsed by Council in July 2023. Focus areas are anticipated to include continued collaboration with local and regional partners on business supports, tourism development and hiring fairs.
<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>Community Spirit and Well-being</b> Housing Diversity	<b>Official Community Plan Housing Needs Assessment Update.</b> As required by the Local Government Act, review and update the Official Community Plan with regard to the Interim Housing Needs Assessment findings.
<b>Balanced Economic Prosperity</b> Business Vitality <b>Community Spirit and Well-being</b> Housing Diversity <b>Infrastructure</b> Active Transportation	<b>Complete Communities Project.</b> Continue the work to undertake a complete communities assessment and implementation plan for the town centre and surrounding area.
<b>Community Spirit and Well-being</b> Housing Diversity <b>Principled Governance</b> Fiscal Stewardship And Accountability	<b>Amenity Cost Charges Review and Update.</b> Using Provincial grant funding, conduct a financial analysis to refine, as needed, the Amenity Cost Charges and to inform future consideration of inclusionary zoning.
<b>Community Spirit and Well-being</b> Housing Diversity	<b>Housing Initiatives.</b> Continue to implement priority housing initiatives identified at the 2023 Council housing workshop and give further consideration to tools provided by recent provincial legislation (e.g., inclusionary zoning and tenant protection bylaws).

Planning	
STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Well-being</b> Housing Diversity	<b>Small-Scale Multi-Unit Housing (SSMUH) and Transit-Oriented Area (TOA) Monitoring.</b> Continue to monitor the implementation of the 2024 SSMUH and TOA bylaws, and consider further updates or other initiatives that may be required.
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Planning Application Fees Update.</b> Review and update fees for development and planning applications.
<b>Principled Governance</b> Meaningful Engagement  <b>Balanced Economic Prosperity</b> Business Vitality	<b>Fraser River Foreshore Initial Review.</b> Initiate a planning review of properties along the Fraser River, west of Osprey Village, to consider potential future uses.
<b>Community Spirit and Well-being</b> Housing Diversity  <b>Principled Governance</b> Regional Partnerships	<b>Heron's Nest Development.</b> Continue to collaborate with Metro Vancouver Housing Corporation on progressing construction of the non-market housing and child care project, and responding to related community inquiries.

Agriculture and Environment	
STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Environmental/Climate Stewardship	<b>Climate Action Strategy.</b> Complete the development of a comprehensive strategy that identifies greenhouse gas reduction targets, actions that support progress towards targets, and actions that build enhanced local resilience to climate-related threats.
<b>Community Spirit and Well-being</b> Natural Environment	<b>Invasive Species Management Plan.</b> Continue the development of a comprehensive plan for invasive species management.
<b>Principled Governance</b> Environmental/Climate Stewardship	<b>Electric Vehicle (EV) Charging Stations.</b> Advance the in-progress work to expand EV charging infrastructure in the City.
<b>Principled Governance</b> Advocacy	<b>Air Quality Standards for Railway Emissions.</b> Complete the Air Quality Monitoring Study and consider advocacy to Transport Canada regarding railway emission standards.

## Agriculture and Environment

STRATEGIC PRIORITY	INITIATIVE
<b>Balanced Economic Prosperity</b> Agriculture	<b>Agricultural Viability Strategy Implementation.</b> Continue with the implementation of the strategies and actions identified in the Agricultural Viability Strategy. Focus areas will include agri-tourism, agricultural processing and Zoning Bylaw updates.
<b>Community Spirit and Well-being</b> Natural Environment	<b>Urban Forest Strategy Implementation.</b> Implement strategies and actions identified in the recently-endorsed Urban Forest Strategy. Develop an initial work plan, with consideration given to available resources and other priorities.
<b>Community Spirit and Well-being</b> Natural Environment	<b>Environmental Inventory and Management Strategy Implementation.</b> Continue to implement initiatives identified in the Environmental Inventory and Management Strategy completed in 2022. Focus areas are anticipated to include riparian areas, forests, invasive species and climate change mitigation.

## Building and Bylaw Services

STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Well-being</b> Health and Safety	<b>Noise Control Bylaw and Nuisance Bylaw Review.</b> Complete the review of the Noise Control Bylaw and review the Nuisance Abatement Bylaw to consider updates that enhance clarity and ensure consistency, including the option of combining the bylaws into one regulatory document.
<b>Balanced Economic Prosperity</b> Business Vitality	<b>Business License Updates.</b> Complete the review of the Business Licensing and Regulation Bylaw and update license fees and categories, along with other housekeeping updates.
<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>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Dog Control Bylaw Fees.</b> Review and update the fees in the Dog Control Bylaw, as required.
<b>Public Safety</b> Bylaws	<b>Bylaw Services Continuous Improvement.</b> Continue to implement additional best practices related to bylaw enforcement, including developing a training schedule and further exploring technology tools.

Building and Bylaw Services	
STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Well-being</b> Housing Diversity  <b>Infrastructure</b> Investments	<b>Building Permit Data.</b> Review current processes for tracking data related to building permit applications, particularly residential developments, and consider improvements to support enhanced monitoring and planning.

## Operating Budget

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
Revenue								
Building and Bylaws	\$(468,200)	\$(479,600)	\$(11,400)	(2.4%)	\$(478,700)	\$(428,400)	\$(376,100)	\$(322,200)
Planning	(311,300)	(342,100)	(30,800)	(9.9%)	(351,300)	(360,600)	(370,900)	(381,200)
	(779,500)	(821,700)	(42,200)	(5.4%)	(830,000)	(789,000)	(747,000)	(703,400)
Expenses								
Building and Bylaws	\$769,000	\$810,400	41,400	5.4%	\$859,700	\$899,100	\$932,800	\$964,600
Agriculture and Environment	188,300	195,700	7,400	3.9%	202,100	209,200	216,200	223,400
Planning	986,200	1,026,000	39,800	4.0%	1,079,100	1,115,400	1,153,900	1,192,700
	1,943,500	2,032,100	88,600	4.6%	2,140,900	2,223,700	2,302,900	2,380,700
Net Operating Expenses	\$1,164,000	\$1,210,400	\$46,400	4.0%	\$1,310,900	\$1,434,700	\$1,555,900	\$1,677,300

Key Budget Changes for 2025	
<b>Revenues</b>	
Building and Development Permits	208,800
Transfer from Development Revenue Stabilization Reserve	(217,400)
Business Licenses and Other Revenue	(33,600)
<b>Expenses</b>	
Salary and Benefits	74,400
Consulting	10,000
Supplies and Materials	2,400
Other	1,800
<b>Change in Net Operating Expenses</b>	<b>\$46,400</b>



# Capital Budget

PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>DV554 - Planning and Development</b>						
210062 - Child Care Facility (Grant Funded)	\$4,360,100	\$-	\$-	\$-	\$-	\$4,360,100
250021 - ACC Bylaw Review (Financial Analysis)/ Inclusionary Zoning	\$30,000	\$-	\$-	\$-	\$-	\$30,000
<b>DV554 - Planning and Development Total</b>	<b>\$4,390,100</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,390,100</b>



# 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

**Emergency Program Manager**  
Jackie Kloosterboer

TOTAL 1.0 FTE

EMERGENCY  
SOCIAL SERVICES  
VOLUNTEERS (25)

### Operating Budget:

\$175,500

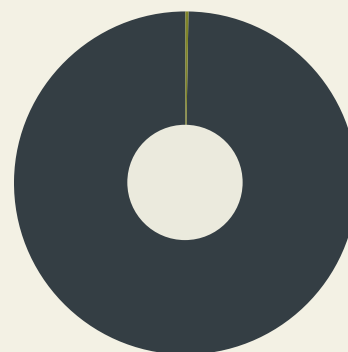
### Capital Budget:

\$0

### Staffing Complement:

1 FTE (Full-time equivalent)

### Department's Share of Overall City Budget



- Emergency Program 0.5%
- Remaining City Budget 99.5%

## 2024 Deferred Projects

The following 2024 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- **Develop Community Emergency Weather Preparedness Plan.** Due to competing priorities that emerged throughout 2024, the completion of this plan has been deferred.

## Key Challenges for 2025

- **EOC Readiness.** Continued efforts will focus on maintaining the EOC in a state of readiness, ensuring it can be activated at any time with minimal notice.
- **EOC Staff Readiness.** Ensuring City staff receive adequate EOC training through exercises, meetings and regular training continues to be a challenge due to competing priorities and staff workload.
- **ESS Readiness.** A key challenge remains keeping ESS volunteers engaged, prepared to respond and up-to-date with current training.

## Key Initiatives 2025

STRATEGIC PRIORITY	INITIATIVE
<b>Public Safety</b> Emergency Preparedness	<b>Continue to Engage Relevant City Staff in EOC Training Opportunities.</b> A full-scale functional exercise and two pre-planning sessions have been scheduled for the first half of 2025. These sessions will give staff the opportunity to apply skills learned in 2024's EOC Essentials training to a practical exercise.
<b>Public Safety</b> Emergency Preparedness	<b>Develop/Refresh a General Emergency Response Plan.</b> Key actions include establishing criteria or procedures for properly assessing the potential impact of an incident, determining elevation protocols for appropriate staff when certain criteria are met, and activating, or considering the activation of, the EOC based on these determinations.
<b>Public Safety</b> Emergency Preparedness	<b>Review/Refresh Incident Response Plans.</b> In collaboration with lead departments, the review and refresh of existing plans will take place, alongside the development of new plans for scenarios not currently covered, such as flood/evacuation, contaminated spills and atmospheric rivers.
<b>Public Safety</b> Emergency Preparedness	<b>Business Continuity Plans.</b> The business continuity plan (BCP) process ensures critical information for maintaining operations and facilitating recovery during unplanned events, emergencies or disasters. The focus for 2025 will be the creation of BCPs for the Information Technology and Legislative Services departments, while the Operations and Fire BCPs remain in progress.

# Operating Budget

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
Expenses								
Emergency Program	\$153,900	\$175,500	\$21,600	14.0%	\$182,900	\$189,000	\$195,400	\$202,000
Net Operating Expenses	\$153,900	\$175,500	\$21,600	14.0%	\$182,900	\$189,000	\$195,400	\$202,000

<b>Key Budget Changes for 2025</b>								
Salaries and Benefits								15,900
Contracted Services								5,600
Other								100
Change in Net Operating Expenses								\$21,600





# Engineering and Operations

Engineering and Operations is responsible for the design, planning, construction and maintenance of the City's infrastructure including the transportation network, facilities, fleet, dike maintenance and flood protection, and the sewer, water and drainage systems. In addition, the department oversees several major capital and infrastructure projects for the City, including the autonomous RCMP detachment building, the Pitt Meadows Athletic Park expansion, and rail advocacy and safety improvements in Pitt Meadows.

## Divisions

Engineering

Major Projects

Facilities

Operations (Public Works)



### Operating Budget:

\$3,937,500

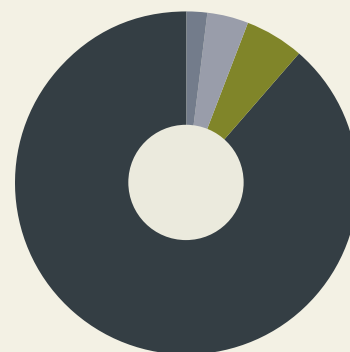
### Capital Budget:

\$30,914,000

### Staffing Complement:

31.51 FTE (Full-time equivalent)

### Department's Share of Overall City Budget



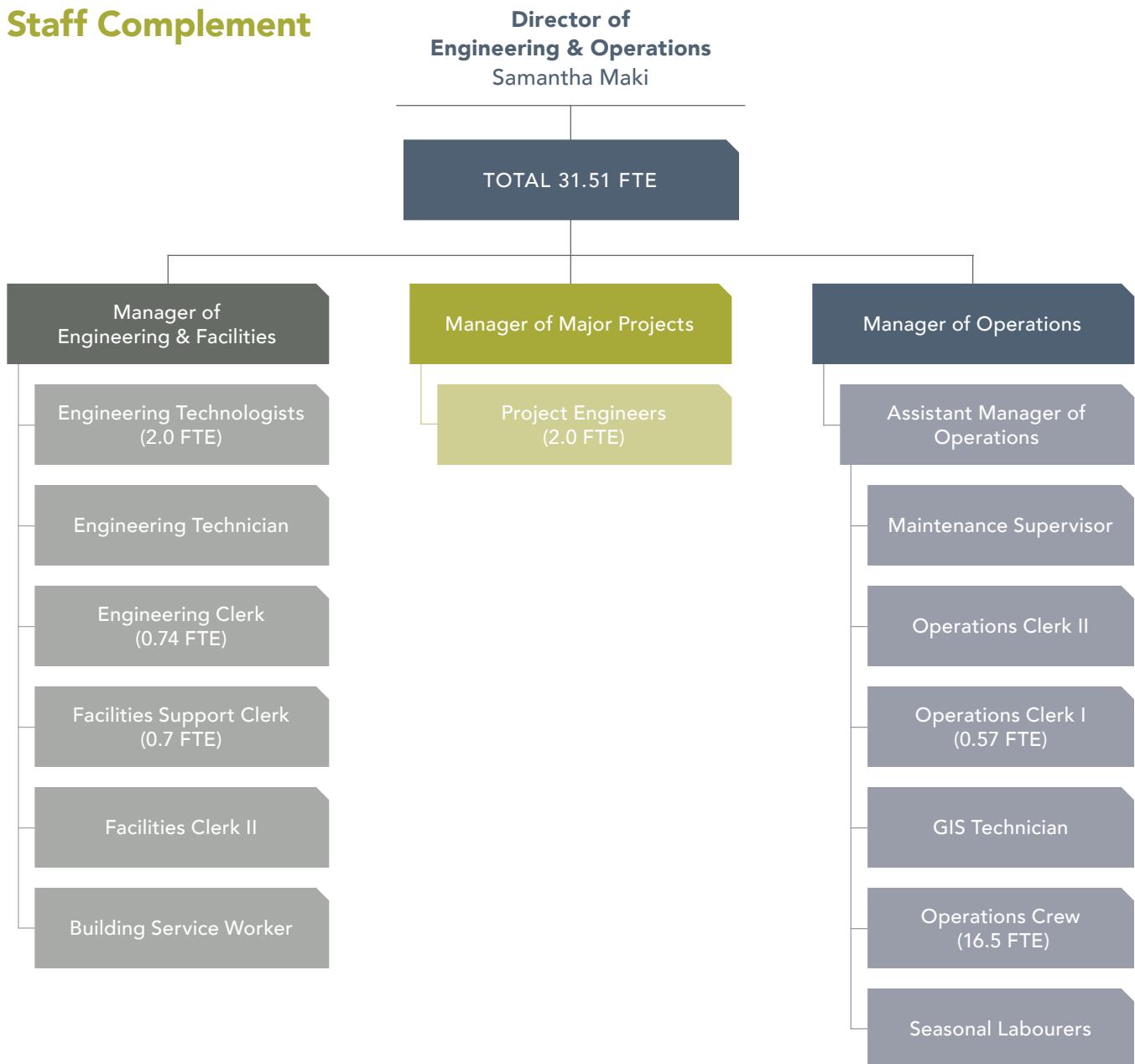
- Engineering & Major Projects 2%
- Facilities 4.1%
- Operations 5.3%
- Remaining City Budget 88.6%



## 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

This division anticipates the need for a new part-time Building Service Worker (BSW) in the next 1-2 years to maintain service levels due to the aging infrastructure and the addition of new, larger facilities (eg. Fire Hall, RCMP and Harris Park Washroom). These buildings will require additional maintenance and repairs, resulting in an increased workload.

The need for an additional BSW position will be considered further as part of 2026 Business Planning.

## OPERATIONS

A staffing increase is expected as an outcome of the Public Works Departmental Review and Council will be updated separately in early 2025. Per a funding option in the approved budget guidelines, a business case has been submitted to the CAO and has been given preliminary approval, pending final review of the consultant's report and recommendations. As a result, there will not be an associated 2025 tax increase since it has been accommodated by previous years' taxation growth.

## 2024 Deferred Projects

The following 2024 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

### ENGINEERING

- **Floodplain Designation and Construction Control Bylaw.** Review and update of elevations deferred to 2025 following completion of the City's updated drainage model.
- **Parking Strategy.** A parking review was completed in 2024, but the implementation of some remaining short-term parking modifications in the civic centre were deferred to better align with the timeline of the Heron's Nest affordable housing and child care project. Expected to be implemented following construction, likely in 2026/27.

### FACILITIES

- **Facilities Equipment Replacement.** Annual replacement of various mechanical units were deferred to 2025 due to available budget and resources.
- **Harris Spray Park Valve Replacement.** Replacement of a pressure relief valve chamber was deferred as it was not cost effective to complete with the new Harris Road Park washroom building, but separate budget has been allocated and planned for 2025.

# Key Challenges for 2025

## 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. The City continues to follow the asset management consultant's recommendations with planned updates to incorporate the most recent data.
- **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.

## MAJOR PROJECTS

- **Rising Costs.** Inflation, supply chain disruptions, and other factors 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 collaboratively working with consultants, contractors and suppliers, as well as proactively monitoring market conditions.
- **Significant Project Oversight.** 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, however, asset management plan updates continue to inform annual funding targets for maintenance and replacement of City assets, and the City continues to increase funding to its reserves per consultant recommendations.
- **Rising Costs.** As previously mentioned, both inflation and supply chain disruptions continue to have far-reaching adverse impacts to projects regionally, provincially and nationally.
- **Resourcing Challenges.** With additional and larger building assets, as well as some buildings providing enhanced service levels (i.e. South Bonson Community Centre, Fire Hall, future RCMP building), an increase in maintenance and operating requirements is expected. There is currently no building service worker redundancy in the Facilities team, making it challenging to meet service levels and retain corporate knowledge when the position is vacant.
- **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. Completion and implementation of recommendations from the Invasive Species Management Plan, being led by the Agriculture and Environment Division in 2025 with support of Operations, will be key.
- **Drainage and Irrigation Needs.** It is an increasing challenge to balance the needs of flood management and irrigation. Climate change is causing more extreme and unpredictable weather patterns, including more intense rainfall, flooding events and prolonged droughts. This is creating heightened pressures on water resource management, particularly in areas that rely on a delicate balance between flood protection and irrigation needs. Completion of the detailed irrigation study and an updated drainage model with help inform possible next steps.

## 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 five years. Implementation of the outcomes from the recent departmental review will help to improve efficiencies and ensure adequate resourcing to meet current service levels.
- **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. As well, per the City's asset management plans, we continue to follow consultant recommendations to increase asset maintenance and replacement funding to reach annual targets within a reasonable timeframe.



## Key Initiatives 2025

Engineering	
STRATEGIC PRIORITY	INITIATIVE
<b>Infrastructure Investments</b>	<p><b>2025 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>• Hammond Road – from Harris Road and Blakely Road;</li> <li>• Ford Road – from Ford Road Detour to Baynes Road;</li> <li>• Bonson Road – from Somerset Drive to Park Road;</li> <li>• 116B Avenue – from Blakely Road to 192A Street;</li> <li>• Blakely Road – from Hammond Road to 119 Avenue; and</li> <li>• Kennedy Road – from Ferry Slip Road to CPKC’s tracks.</li> </ul> <p>Design of the following:</p> <ul style="list-style-type: none"> <li>• Rannie Road from Koerner Road to the Pitt Lake boat launch, and research of available funding streams, will be started; and</li> <li>• Complete the design of Fraser Dike Road (DCCMJT20), which includes raising of the dike, repaving and extensions of the roadway to the east, and multi-use path.</li> </ul> <p>Complete review and targeted short-term improvements of Old Dewdney Trunk Road/203 Street intersections in collaboration with the City of Maple Ridge.</p>
<b>Infrastructure Investments</b>	<p><b>2025 Capital Works – Water.</b> Various replacements of the City’s aging asbestos-cement water mains and localized water service connections, including:</p> <ul style="list-style-type: none"> <li>• 195B Street, 119A Avenue, 120B Avenue;</li> <li>• Bonson Road – from Hammond Road to 116A Avenue, including 117A Avenue;</li> <li>• 195A Street; and</li> <li>• 115A Avenue, 197A Street, 197B Street, 196B Street.</li> </ul> <p>Design of the following water mains and service connections for construction in 2026:</p> <ul style="list-style-type: none"> <li>• 188 Street – north of Advent Road;</li> <li>• Advent Road – between 188 Street and 188A Street;</li> <li>• Harris Road – from McNeil Road to the dike; and</li> <li>• Fraser Dike Road (DCC W5) – Extension of the water main from Fraser Dike Road to 17960 Fraser Dike Road.</li> </ul>

Engineering	
STRATEGIC PRIORITY	INITIATIVE
<b>Infrastructure</b> Investments	<b>Harris Road Complete Street – Feasibility Study.</b> The multi-year study will assess existing conditions and provide recommendations to incorporate complete street corridor features to improve Harris Road accessibility for all ages and abilities, and is mostly funded by grants.
<b>Infrastructure</b> Investments	<p><b>Active Transportation.</b> Prioritization and implementation of recommendations from the Active Transportation Plan, including:</p> <ul style="list-style-type: none"> <li>• Complete crossing improvements at the south side of Silver Bridge on Harris Road and where the Airport Trail crosses Baynes Road (partially funded by grants);</li> <li>• Complete the cyclist push buttons installation at Hammond Road/Harris Road and Harris Road/119 Avenue (partially funded by grant);</li> <li>• Design crosswalk improvements at Ford Road/191B Street, Bonson Road at Pitt Meadows Athletic Park entrance and potentially others;</li> <li>• Annual active transportation campaign; and</li> <li>• Continued research on e-scooter/e-bike awareness and various pilot projects in the region, and establishment of a communications awareness and education campaign.</li> </ul> <p>Grants will continue to be researched and applied for.</p>
<b>Balanced Economic Prosperity</b> Business Vitality	<b>Fire Training Grounds – Geotech Assessment.</b> Assessment of the fire training grounds site to determine geotechnical conditions and considerations for potential future temporary and long-term use.
<b>Community Spirit and Well-being</b> Pride and Spirit	<b>City Entrance Sign Near Pitt Bridge.</b> Co-create new City entrance sign near the Pitt River Bridge, with ᑭᓴᓴᓴ (Katzie) First Nation.
<b>Infrastructure</b> Investment  <b>Public Safety</b> Regulatory	<p><b>Various Policy and Bylaw Reviews.</b> Including:</p> <ul style="list-style-type: none"> <li>• Latecomer Policy Creation - Complete the new policy to outline the process, fee structure, conditions and requirements for Latecomer Agreements;</li> <li>• Floodplain Designation and Construction Control Bylaw - Review and update the associated elevations; and</li> <li>• Subdivision and Development Servicing Bylaw - Complete the review and updated standards throughout.</li> </ul>

Major Projects	
Strategic Priority	Initiative
Infrastructure Investments	<b>RCMP Detachment.</b> Continue construction of the new autonomous RCMP detachment, with construction completion expected in early 2026.
Infrastructure Investments	<b>Pitt Meadows Athletic Park Expansion.</b> Finalize design, tender and start construction of the double synthetic turf field and covered multi-sport box in collaboration with the Parks Division.
Principled Governance Advocacy	<b>Harris Road Grade Separation.</b> Continue advocating to senior levels of government and key parties to help close the project funding gap for this critical infrastructure and help move towards project implementation.
Principled Governance 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.
Infrastructure Transportation	<b>Harris Road Rail Monitoring &amp; Alert System.</b> Incorporate an acoustical rail sensor at the Harris Road rail crossing and implement portable signs to alert motorists of blockages, depending on grant outcome.
Principled Governance 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 works, as well as ensuring adverse project impacts are identified and mitigated.
Infrastructure Investments	<b>Kennedy Road Pump Station – Pump Replacement and Trash Rack.</b> Ongoing multi-year project to design the Kennedy Road Pump Station pump replacement and automated trash rack system, including consultation with ąiċəy̓ (Katzie) First Nation, with the goal of starting construction in 2026. Also includes continued search and application of applicable grants to support the project.
Infrastructure Investments	<b>Baynes Pump Station – Automated Trash Racks.</b> Ongoing design and implementation of automated trash racks at Baynes Pump Station as part of the Development Cost Charges (DCC) program, as well as application of grants to help support the project.
Principled Governance Advocacy	<b>CPKC Logistics Park Opposition Strategy.</b> Continue efforts to review CPKC's Logistics Park application to the Canadian Transportation Agency (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.



Facilities	
STRATEGIC PRIORITY	INITIATIVE
Infrastructure Facilities	<b>Facilities HVAC Replacement.</b> Annual replacement of electrical and mechanical equipment throughout 20 facilities that are reaching the end of their service life.
Infrastructure Investment	<b>Arena Building and Equipment Maintenance.</b> Ongoing repairs and maintenance of the arena and the arena equipment. The focus in 2025 will be to replace the aging Zamboni, localized repainting, select equipment replacement and planning for the 2026 refrigeration plant replacement.
Infrastructure Investment	<b>Recreation Facilities Maintenance and 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.
Infrastructure Investment	<b>City Facility Lifecycle Maintenance.</b> Ongoing repairs and maintenance of City buildings, which can also include unexpected items that emerge throughout the year.
Infrastructure Investment	<b>Works Yard Barn Replacement.</b> Following up to 2024's assessment and temporary repairs, coordinate replacement of the barn with a pre-made, movable structure to provide protection to the City's fleet and equipment.
Principled Governance Fiscal Stewardship and Accountability	<b>Harris Road Pool Maintenance.</b> Ongoing pool maintenance to continue to run the pool beyond the end of its service life.
Infrastructure Investment	<b>Harris Road Park – Sanitary Chamber Replacement.</b> Replacement of the concrete chamber housing the sump pumps for the spray park, pool house and new Harris Road Park Washroom.
Infrastructure Investment	<b>Harris Spray Park – Valve Replacement.</b> Replacement of pressure reducing valve chamber deferred as it could not be completed with the new Harris Road Park washroom building.
Infrastructure Investment	<b>Heritage Hall – Roof &amp; Wall Restoration.</b> Start the design of the restoration project, for anticipated construction in 2026.
Infrastructure Investment	<b>Heritage Hall Accessibility Improvements.</b> Design of the elevator and washrooms has been completed and tendering is ongoing. A separate report will be brought forward to Council on this project and potential next steps.

Operations	
STRATEGIC PRIORITY	INITIATIVE
<b>Infrastructure</b> Investment	<b>Water Conservation and Enhancements.</b> Ongoing multi-year initiative to increase awareness around water conservation and implement and monitor various improvements identified in the water review.
<b>Infrastructure</b> Water	<b>2" Water Meter Replacements.</b> Multi-year project to coordinate register heads (batteries) replacements at various water meters. This project is expected to continue until at least 2027.
<b>Infrastructure</b> Investment	<b>Multi-Family Water Meter Install.</b> A multi-year project to assess and implement targeted improvements (new, replace, repair) to enhance water resourcing and capturing actual water consumption at multi-family residences. This project is expected to continue until at least 2029.
<b>Infrastructure</b> Investment	<b>SCADA Improvements.</b> Assessment of the City's SCADA programming for water, drainage, sewer assets and identification of improvements, which would likely be implemented the following year.
<b>Infrastructure</b> Investment	<b>Hammond Lift Station Piping Repairs.</b> Repairs to the effluent discharge pipes at Hammond lift station to improve conveyance.
<b>Infrastructure</b> Investment	<p><b>Flood Box Repairs.</b> Lifetime repairs of flood boxes including:</p> <ul style="list-style-type: none"> <li>• Marina headwall;</li> <li>• Fenton pump station; and</li> <li>• Alouette (#1) pump station.</li> </ul> <p>Works will partially be funded by a grant.</p>
<b>Infrastructure</b> Investment and 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.
<b>Infrastructure</b> Investment	<b>Modelling Updates.</b> Updates to the City's drainage, water and sanitary models as part of the DCC program and incorporate changes to service demands, and estimate impacts of future growth to better plan for asset replacement or upgrades.
<b>Infrastructure</b> Investment	<b>Bridge Maintenance.</b> Ongoing repairs and maintenance of various bridges as identified in previous bridge condition assessment.

Operations	
STRATEGIC PRIORITY	INITIATIVE
<b>Infrastructure</b> Investment	<b>Lifecycle Replacement of Fleet Vehicles.</b> Replacement of the Gradall, which has reached the end of its useful service life.
<b>Infrastructure</b> Investment	<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.
<b>Balanced Economic Prosperity</b> Agricultural	<b>Detailed Irrigation Study.</b> Completion of the detailed assessment and possible options to address the ongoing issue with supply of water for irrigation needs and associated impacts, benefits, feasibility and costs, which will help inform future decision-making and potential service level changes.



# Operating Budget

## ENGINEERING AND OPERATIONS FINANCIAL SUMMARY

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
Revenue								
Engineering	\$(16,100)	\$(17,900)	\$(1,800)	(11.2%)	\$(17,900)	\$(19,400)	\$(19,400)	\$(19,400)
Major Projects	\$(411,700)	\$(445,400)	\$(33,700)	(8.2%)	\$(460,900)	\$(477,200)	\$(493,700)	\$(510,800)
Facilities	(325,500)	(340,700)	(15,200)	(4.7%)	(352,800)	(365,000)	(377,300)	(389,600)
Operations Administration & Equipment	(14,500)	(15,800)	(1,300)	(9.0%)	(16,200)	(16,600)	(17,000)	(17,600)
Transportation	(74,900)	(106,000)	(31,100)	(41.5%)	(109,800)	(114,200)	(117,400)	(121,700)
Diking Maintenance	(159,800)	(163,100)	(3,300)	(2.1%)	(163,700)	(164,300)	(164,900)	(165,500)
	(1,002,500)	(1,088,900)	(86,400)	(8.6%)	(1,121,300)	(1,156,700)	(1,189,700)	(1,224,600)
Expenses								
Engineering	696,700	710,000	13,300	1.9%	749,400	775,900	802,000	829,300
Major Projects	411,700	445,400	33,700	8.2%	460,900	477,200	493,700	510,800
Facilities	1,557,800	1,759,300	201,500	12.9%	1,984,000	2,098,600	2,145,300	2,180,600
Operations Administration & Equipment	528,200	343,800	(184,400)	(34.9%)	391,500	424,000	458,800	495,800
Transportation	1,176,300	1,352,400	176,100	15.0%	1,411,800	1,468,600	1,525,000	1,584,000
Diking Maintenance	364,100	415,500	51,400	14.1%	423,500	435,000	443,200	453,400
	4,734,800	5,026,400	291,600	6.2%	5,421,100	5,679,300	5,868,000	6,053,900
Net Operating Expenses	\$3,732,300	\$3,937,500	\$205,200	5.5%	\$4,299,800	\$4,522,600	\$4,678,300	\$4,829,300

<b>Key Budget Changes for 2025</b>								
Revenue and Recoveries								(38,900)
Salary and Benefits								153,700
Professional Development								3,500
Facility Repairs and Maintenance								110,800
Hydro, Natural Gas, & Telephone								21,400
Library Lease								23,600
Property Insurance								34,500
Equipment and Fleet								33,800
Filtered Water and Coffee Supplies								8,200
Administration & Fleet Charges to Transportation & Utilities								(146,000)
Street Lights, Amenities, Road Maintenance, Snow and Ice Control								(5,200)
Other								5,800
<b>Change in Net Operating Expenses</b>								<b>\$205,200</b>

## Operating Budget Continued

### DRAINAGE UTILITY OPERATING FUND FINANCIAL SUMMARY

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
Revenue								
Drainage Levies	\$(1,561,000)	\$(1,784,000)	\$(223,000)	(14.3%)	\$(1,963,800)	\$(2,099,000)	\$(2,240,800)	\$(2,380,400)
Drainage Mill Rate	(1,067,700)	(1,256,000)	(188,300)	(17.6%)	(1,309,100)	(1,399,300)	(1,493,800)	(1,586,900)
Maple Ridge for Area 3	(276,200)	(313,400)	(37,200)	(13.5%)	(329,800)	(346,400)	(363,300)	(380,300)
	(2,904,900)	(3,353,400)	(448,500)	(15.4%)	(3,602,700)	(3,844,700)	(4,097,900)	(4,347,600)
Expenses								
Ditch Cleaning	414,100	466,500	52,400	12.7%	485,400	506,400	526,000	548,800
Culvert Maintenance	78,100	91,900	13,800	17.7%	95,100	99,800	103,800	107,700
Drainage Maintenance	798,900	947,600	148,700	18.6%	987,800	1,017,800	1,062,900	1,099,900
Pump Screens Maintenance	328,400	391,200	62,800	19.1%	407,400	422,900	436,600	451,800
	1,619,500	1,897,200	277,700	17.1%	1,975,700	2,046,900	2,129,300	2,208,200
Reserve Savings	1,285,400	1,456,200	170,800	13.3%	1,627,000	1,797,800	1,968,600	2,139,400
Total Expenditures & Reserves	2,904,900	3,353,400	448,500	15.4%	3,602,700	3,844,700	4,097,900	4,347,600
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

<b>Key Budget Changes for 2025</b>	
Maple Ridge Contribution for Area 3	(37,200)
Capital Reserve Savings from Levies & Mill Rate	160,000
Capital Reserve Savings from Maple Ridge Contribution	10,800
Administration Support Allocation	159,400
Utility and Misc Operating Costs	11,000
Maintenance (Ditches, Culverts, Pumps)	107,300
<b>Change in Expenditures &amp; Reserves</b>	<b>\$411,300</b>

## Operating Budget Continued

### SEWER UTILITY OPERATING FUND FINANCIAL SUMMARY

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
Revenue								
Levy	\$(3,333,900)	\$(4,402,700)	\$(1,068,800)	(32.1%)	\$(4,644,800)	\$(4,954,200)	\$(5,359,200)	\$(6,148,700)
q̄icāȳ (Katzie)	(26,900)	(30,700)	(3,800)	(14.1%)	(31,600)	(32,500)	(33,400)	(34,300)
	(3,360,800)	(4,433,400)	(1,072,600)	(31.9%)	(4,676,400)	(4,986,700)	(5,392,600)	(6,183,000)
Expenses								
Sewer Lift Station Maintenance	179,200	207,200	28,000	15.6%	216,000	224,300	232,000	241,300
Sewer Lines Maintenance	448,100	502,600	54,500	12.2%	520,200	537,600	554,900	971,500
GVS&DD Treatment	2,135,500	3,055,600	920,100	43.1%	3,202,200	3,416,800	3,727,700	4,022,200
	2,762,800	3,765,400	1,002,600	36.3%	3,938,400	4,178,700	4,514,600	5,235,000
Reserve Savings	598,000	668,000	70,000	11.7%	738,000	808,000	878,000	948,000
Total Expenditures & Reserves	3,360,800	4,433,400	1,072,600	31.9%	4,676,400	4,986,700	5,392,600	6,183,000
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

<b>Key Budget Changes for 2025</b>	
q̄icāȳ (Katzie) Sewer Levy	(3,800)
Capital Reserve Savings	70,000
Administration Support Allocation	60,600
Utility and Misc. Operating Costs	1,300
Maintenance (lines, pumps)	20,600
GVS&DD Treatment Charge	920,100
<b>Change in Expenditures &amp; Reserves</b>	<b>\$1,068,800</b>



## Operating Budget Continued

### SOLID WASTE UTILITY OPERATING FINANCIAL SUMMARY

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
Revenue								
User Fees	\$(1,097,700)	\$(1,160,400)	\$(62,700)	(5.7%)	\$(1,192,700)	\$(1,230,300)	\$(1,269,100)	\$(1,306,700)
Garbage Tickets	(13,000)	(17,000)	(4,000)	(30.8%)	(17,500)	(18,000)	(18,500)	(19,000)
Miscellaneous	(8,100)	(7,100)	1,000	12.3%	(7,200)	(7,500)	(7,500)	(7,700)
	(1,118,800)	(1,184,500)	(65,700)	(5.9%)	(1,217,400)	(1,255,800)	(1,295,100)	(1,333,400)
Expenses								
Administration	77,100	82,700	5,600	7.3%	85,000	87,400	90,900	93,700
Advertising	200	-	(200)	(100.0%)	-	-	-	-
Curbside Collection	595,000	621,500	26,500	4.5%	629,000	639,000	649,000	659,000
Garbage Supplies & Materials	12,000	24,000	12,000	100.0%	24,000	25,000	25,000	26,000
Tipping Fees	433,000	454,300	21,300	4.9%	476,900	501,400	526,700	550,700
	1,117,300	1,182,500	65,200	5.8%	1,214,900	1,252,800	1,291,600	1,329,400
Reserve Savings	1,500	2,000	500	33.3%	2,500	3,000	3,500	4,000
Total Expenditures & Reserves	1,118,800	1,184,500	65,700	5.9%	1,217,400	1,255,800	1,295,100	1,333,400
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

<b>Key Budget Changes for 2025</b>	
Other Revenue	(3,000)
Reserve Savings	500
Administration Support Allocation	4,400
Solid Waste & Green Waste Collection	26,500
Green Waste Tipping Fees	14,500
GVS&DD Garbage Tipping Fees	6,800
Other	13,000
<b>Change in Expenditures</b>	<b>\$62,700</b>

## Operating Budget Continued

### WATER UTILITY OPERATING FUND FINANCIAL SUMMARY

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
Revenue								
Flat Fee	\$(5,206,500)	\$(5,410,600)	\$(204,100)	(3.9%)	\$(5,885,400)	\$(6,327,900)	\$(6,469,300)	\$(6,613,000)
Metered	(2,178,200)	(2,355,300)	(177,100)	(8.1%)	(2,522,300)	(2,711,900)	(2,772,500)	(2,834,100)
Other	(31,000)	(30,000)	1,000	3.2%	(30,000)	(30,000)	(30,000)	(30,000)
	(7,415,700)	(7,795,900)	(380,200)	(5.1%)	(8,437,700)	(9,069,800)	(9,271,800)	(9,477,100)
Expenses								
GVWD Water Purchase	4,884,900	5,114,600	229,700	4.7%	5,655,500	6,190,600	6,295,500	6,400,400
Hydrant Servicing	43,800	53,700	9,900	22.6%	56,400	58,700	60,000	62,200
Meter Servicing	34,100	42,200	8,100	23.8%	45,100	46,500	48,400	49,700
PRV Servicing	79,900	94,000	14,100	17.6%	97,600	100,900	104,400	109,000
Water Line Servicing & Administration	788,000	893,900	105,900	13.4%	925,600	955,600	986,000	1,018,300
	5,830,700	6,198,400	367,700	6.3%	6,780,200	7,352,300	7,494,300	7,639,600
Reserve Savings	1,585,000	1,597,500	12,500	0.8%	1,657,500	1,717,500	1,777,500	1,837,500
Total Expenditures & Reserves	7,415,700	7,795,900	380,200	5.1%	8,437,700	9,069,800	9,271,800	9,477,100
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

<b>Key Budget Changes for 2025</b>	
Capital Reserve Savings	12,500
Administration Support Allocation	109,100
GVWD Water Purchase	229,700
Maintenance	29,300
Other	600
<b>Change in Net Operating Expenses</b>	<b>\$381,200</b>

## Capital Budget

DV301 - ENGINEERING						
PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>8300 - Transportation Capital</b>						
060005 - Neaves Road	\$-	\$-	\$790,000	\$-	\$-	\$790,000
080012 - Active Transportation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
120018 - Pavement Management Plan	\$-	\$-	\$-	\$75,000	\$-	\$75,000
160008 - Rannie Rd Repave	\$357,000	\$-	\$-	\$-	\$-	\$357,000
160012 - Neaves Rd Bike Lanes	\$-	\$288,000	\$-	\$-	\$-	\$288,000
160041 - 116B Avenue	\$400,000	\$-	\$-	\$-	\$-	\$400,000
180007 - Traffic Improvements	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
180008 - Old Dewdney Trunk Road - Repave	\$-	\$-	\$1,048,000	\$-	\$830,000	\$1,878,000
180039 - Middleton Rd Repave	\$-	\$-	\$-	\$-	\$385,000	\$385,000
180041 - Park Rd Repave	\$-	\$-	\$-	\$-	\$515,000	\$515,000
180042 - Harris Rd Paving	\$-	\$-	\$920,000	\$930,000	\$-	\$1,850,000
180044 - Harris Rd Between 2 Dewdneys	\$-	\$-	\$-	\$250,000	\$-	\$250,000
190028 - Hammond Rd Paving (Harris-Blakely)	\$450,000	\$-	\$-	\$-	\$-	\$450,000
190033 - DCC Harris (Hamm-Airport)	\$100,100	\$-	\$-	\$-	\$-	\$100,100
190034 - DCC McMyn S/Walk	\$13,100	\$-	\$-	\$-	\$-	\$13,100
190036 - DCC Mnt4/Mnt5-Fraser Way Parking + Sidewalk	\$421,600	\$-	\$-	\$-	\$-	\$421,600
190037 - DCC Mnt1-191 St S/Walk S.McMyn	\$7,000	\$-	\$-	\$-	\$-	\$7,000
190038 - DCC Mjt23 - Airport Way at Baynes Ped Bridge	\$257,000	\$-	\$-	\$-	\$-	\$257,000
190039 - DCC Mjt20 - Fraser Dike Rd Ext, Mup & Dike Upgrade	\$-	\$1,299,200	\$-	\$-	\$-	\$1,299,200
190096 - Ford Rd Pavement Rehab	\$875,000	\$-	\$-	\$-	\$430,000	\$1,305,000
190097 - Bonson Rd Pavement Rehab (North)	\$305,000	\$-	\$-	\$-	\$-	\$305,000
190098 - Sommerset Dr (Bonson to Park)	\$-	\$-	\$-	\$675,000	\$-	\$675,000
190099 - McMyn Road (191 to Harris)	\$-	\$-	\$-	\$-	\$155,000	\$155,000
190100 - McNeil S-Curve Pavement Rehab	\$-	\$-	\$540,000	\$-	\$-	\$540,000

## Capital Budget Continued

DV301 - ENGINEERING						
PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>8300 - Transportation Capital Continued</b>						
190102 - DCC Mjt6 Thru Mjt18 GEBP Road Imp.	\$-	\$2,931,500	\$-	\$-	\$-	\$2,931,500
190104 - DCC Mnt3 - Neighbourhood Bikeways	\$-	\$-	\$-	\$-	\$800,000	\$800,000
190105 - DCC Mnt6 - Harris Sidewalk Fraser to Airport	\$572,000	\$-	\$-	\$-	\$-	\$572,000
200010 - Wooldridge Pavement Rehab	\$-	\$-	\$-	\$-	\$1,130,000	\$1,130,000
200036 - Updated Transportation & At Master Plans	\$-	\$-	\$60,000	\$-	\$50,000	\$110,000
220001 - Repave 124th, 192A and Park Rd	\$-	\$-	\$-	\$-	\$145,000	\$145,000
220002 - Hammond Rd - Blakely to Wildwood	\$-	\$-	\$375,000	\$-	\$-	\$375,000
220003 - Bonson Rd - Hammond to Wildwood	\$-	\$-	\$435,000	\$-	\$-	\$435,000
220004 - Bonson Rd - Wildwood to Bruce Dr	\$-	\$-	\$420,000	\$-	\$-	\$420,000
220005 - 193rd St - 122A to 119 Ave	\$-	\$-	\$-	\$-	\$215,000	\$215,000
220006 - Bonson Rd & Fraser Way (East)	\$-	\$-	\$-	\$-	\$125,000	\$125,000
220007 - Fraser Way - Roundabout + West	\$-	\$-	\$-	\$-	\$275,000	\$275,000
240005 - Blakely Rd	\$253,000	\$-	\$-	\$-	\$-	\$253,000
240006 - Kennedy Rd	\$210,000	\$-	\$-	\$-	\$485,000	\$695,000
240007 - 118B Ave, 119A St, 190 St, 190A St	\$-	\$-	\$-	\$170,000	\$-	\$170,000
240014 - 122A Ave, 189A St, 192B St	\$-	\$-	\$-	\$-	\$136,000	\$136,000
240017 - Parking Strategy	\$-	\$-	\$40,000	\$-	\$-	\$40,000
250023 - DCC Mjt01 - Active Transportation Corridor Improvements	\$-	\$2,920,000	\$-	\$-	\$-	\$2,920,000
250024 - DCC Mjt19 - Old Dewdney Trunk Rd - Corridor	\$-	\$-	\$-	\$-	\$350,000	\$350,000
250025 - DCC Mnt7 - Ford Rd Mup	\$-	\$-	\$270,000	\$-	\$-	\$270,000
250034 - 203 / ODTR Intersection Improvements	\$50,000	\$-	\$-	\$-	\$-	\$50,000
<b>8300 - Transportation Capital Total</b>	<b>\$4,430,800</b>	<b>\$7,598,700</b>	<b>\$5,058,000</b>	<b>\$2,260,000</b>	<b>\$6,186,000</b>	<b>\$25,533,500</b>

## Capital Budget Continued

DV301 - ENGINEERING						
PROJECT	2025	2026	2027	2028	2029	TOTAL
<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	\$70,000	\$710,000	\$-	\$-	\$-	\$780,000
190067 - Ac Rep - 119B Ave	\$332,300	\$-	\$-	\$-	\$-	\$332,300
190069 - CI Rep-Bonson Rd (South) & 117A	\$663,000	\$-	\$-	\$-	\$-	\$663,000
190108 - Ac Rep. - 188 Ave (Advent North)	\$60,000	\$540,000	\$-	\$-	\$-	\$600,000
190109 - Ac Rep. - 191B (122 Ave To Ford Rd)	\$-	\$-	\$-	\$240,000	\$-	\$240,000
190110 - Ac Rep. - 194A St (Park To Cusick)	\$-	\$-	\$-	\$-	\$152,000	\$152,000
190111 - Ac Rep. Harris Road (McNeil to Dike)	\$80,000	\$720,000	\$-	\$-	\$-	\$800,000
190112 - Ac Rep. - Patrick Road	\$-	\$31,000	\$281,000	\$-	\$-	\$312,000
190113 - Ac Rep. - Fenton Road	\$-	\$66,000	\$594,000	\$-	\$-	\$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	\$-	\$-	\$56,000	\$504,000	\$-	\$560,000
200017 - Ac Rep 189B St, 120B Ave, 119B, 190 St	\$-	\$680,000	\$-	\$-	\$-	\$680,000
210045 - Advent Ac Replacement - 188 to 188A	\$15,000	\$140,000	\$-	\$-	\$-	\$155,000
220009 - Ac Rep. 116B Ave	\$-	\$-	\$-	\$630,000	\$-	\$630,000
220010 - Ac Rep. Hale Rd	\$-	\$-	\$-	\$-	\$1,380,000	\$1,380,000
240019 - Ci Rep - 195A St	\$100,000	\$-	\$-	\$-	\$-	\$100,000
<b>8410 - Water Capital Total</b>	<b>\$2,545,200</b>	<b>\$2,887,000</b>	<b>\$931,000</b>	<b>\$2,372,000</b>	<b>\$1,532,000</b>	<b>\$10,267,200</b>
<b>8453 - Drainage Area #3 Capital</b>						
190085 - DCC D4 - Harris Storm	\$-	\$-	\$-	\$-	\$306,400	\$306,400
<b>8453 - Drainage Area #3 Capital Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$306,400</b>	<b>\$306,400</b>
<b>DV301 - Engineering Total</b>	<b>\$6,976,000</b>	<b>\$10,485,700</b>	<b>\$5,989,000</b>	<b>\$4,632,000</b>	<b>\$7,718,000</b>	<b>\$35,800,700</b>

## Capital Budget Continued

DV302 - MAJOR PROJECTS						
PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>8160 - Gen Govt Facilities Capital</b>						
250033 - CPO Renovations	\$-	\$15,000	\$165,000	\$-	\$-	\$180,000
<b>8160 - Gen Govt Facilities Capital Total</b>	<b>\$-</b>	<b>\$15,000</b>	<b>\$165,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$180,000</b>
<b>8200 - Police Services Capital</b>						
220040 - New RCMP Detachment	\$3,500,000	\$-	\$-	\$-	\$-	\$3,500,000
<b>8200 - Police Services Capital Total</b>	<b>\$3,500,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,500,000</b>
<b>8300 - Transportation Capital</b>						
250032 - Harris - Rail Monitoring & Alert System	\$40,000	\$-	\$-	\$-	\$-	\$40,000
<b>8300 - Transportation Capital Total</b>	<b>\$40,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$40,000</b>
<b>8453 - Drainage Area #3 Capital</b>						
110017 - Kennedy Trash Racks Systems	\$1,200,000	\$-	\$-	\$-	\$-	\$1,200,000
190050 - DCC D3 - Baynes P/S Upgrade	\$1,440,000	\$-	\$-	\$-	\$-	\$1,440,000
990073 - Drainage Pmp Repl Kennedy	\$2,000,000	\$900,000	\$-	\$-	\$-	\$2,900,000
<b>8453 - Drainage Area #3 Capital Total</b>	<b>\$4,640,000</b>	<b>\$900,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,540,000</b>
<b>8600 - Parks Capital</b>						
230004 - PMAP - Double Artificial Turf Field and Parking Lot	\$6,650,000	\$3,750,000	\$-	\$-	\$-	\$10,400,000
230005 - PMAP - Covered Multi-Use Sport Box and Field House	\$4,513,000	\$3,387,000	\$-	\$-	\$-	\$7,900,000
<b>8600 - Parks Capital Total</b>	<b>\$11,163,000</b>	<b>\$7,137,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$18,300,000</b>
<b>DV302 - Major Projects Total</b>	<b>\$19,343,000</b>	<b>\$8,052,000</b>	<b>\$165,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$27,560,000</b>



## Capital Budget Continued

DV305 - FACILITIES						
PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>8160 - Gen Govt Facilities Capital</b>						
150004 - Facility Lifecycle Maintenance	\$175,000	\$137,500	\$140,000	\$142,500	\$145,000	\$740,000
160023 - Facility Air Quality Survey	\$-	\$5,000	\$-	\$5,000	\$-	\$10,000
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	\$-	\$40,000	\$350,000	\$-	\$-	\$390,000
190026 - City Hall Roof Replacement	\$-	\$25,000	\$200,000	\$-	\$-	\$225,000
190090 - Annex Roof Replacement	\$-	\$25,000	\$250,000	\$-	\$-	\$275,000
250015 - Fire Training Grounds - Geotech Assessment	\$40,000	\$-	\$-	\$-	\$-	\$40,000
<b>8160 - Gen Govt Facilities Capital Total</b>	<b>\$220,000</b>	<b>\$256,500</b>	<b>\$945,000</b>	<b>\$147,500</b>	<b>\$150,000</b>	<b>\$1,719,000</b>
<b>8320 - Operations Facilities Capital</b>						
250010 - Works Yard Operations Barn Replacement	\$325,000	\$-	\$-	\$-	\$-	\$325,000
<b>8320 - Operations Facilities Capital Total</b>	<b>\$325,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$325,000</b>



## Capital Budget Continued

DV305 - FACILITIES						
PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>8640 - Recreation &amp; Culture Facilities Capital</b>						
120005 - Arena Bldg & Equipment	\$950,000	\$150,000	\$150,000	\$250,000	\$250,000	\$1,750,000
190001 - Harris Rd Pool Maintenance	\$5,000	\$7,000	\$7,000	\$-	\$-	\$19,000
190054 - Heritage Hall Roof & Wall Restoration	\$52,000	\$468,000	\$-	\$-	\$-	\$520,000
190055 - Facilities Hvac Replacement	\$70,000	\$100,000	\$100,000	\$100,000	\$100,000	\$470,000
200034 - PMFRC Lobby Washroom Reno	\$-	\$125,000	\$-	\$-	\$-	\$125,000
220020 - Heritage Hall Accessibility	\$125,000	\$-	\$-	\$-	\$-	\$125,000
250014 - Harris Rd Park - Sanitary Chamber Repl	\$75,000	\$-	\$-	\$-	\$-	\$75,000
990028 - Rec Facilities Maintenance & Upgrades	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$800,000
<b>8640 - Recreation &amp; Culture Facilities Capital Total</b>	<b>\$1,427,000</b>	<b>\$1,005,000</b>	<b>\$417,000</b>	<b>\$515,000</b>	<b>\$520,000</b>	<b>\$3,884,000</b>
<b>DV305 - Facilities Total</b>	<b>\$1,972,000</b>	<b>\$1,261,500</b>	<b>\$1,362,000</b>	<b>\$662,500</b>	<b>\$670,000</b>	<b>\$5,928,000</b>

DV310-DV470 - OPERATIONS						
PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>8300 - Transportation Capital</b>						
090025 - Bridge Maintenance	\$21,000	\$21,000	\$24,500	\$24,500	\$28,000	\$119,000
090029 - Aerial Photo Renewal	\$-	\$7,000	\$-	\$-	\$-	\$7,000
120026 - Sidewalk Repair	\$60,000	\$65,000	\$65,000	\$70,000	\$70,000	\$330,000
130001 - Misc Road Asset - Rehab	\$70,000	\$75,000	\$75,000	\$80,000	\$80,000	\$380,000
190029 - 5 Yr Bridge Inspections	\$-	\$60,000	\$-	\$-	\$-	\$60,000
200011 - Streetlight LED Program	\$70,000	\$70,000	\$70,000	\$70,000	\$60,000	\$340,000
990013 - Misc Roads-Improvements	\$15,000	\$15,000	\$15,000	\$20,000	\$20,000	\$85,000
<b>8300 - Transportation Capital Total</b>	<b>\$236,000</b>	<b>\$313,000</b>	<b>\$249,500</b>	<b>\$264,500</b>	<b>\$258,000</b>	<b>\$1,321,000</b>

## Capital Budget Continued

DV310-DV470 - OPERATIONS						
PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>8310 - Operations Fleet Capital</b>						
160034 - Dev. Services Replacement M508	\$-	\$-	\$-	\$-	\$60,000	\$60,000
160035 - Engineering Vehicle M053	\$-	\$-	\$-	\$-	\$60,000	\$60,000
160037 - Dump/Crane Truck M505 Replacement	\$-	\$-	\$-	\$175,000	\$-	\$175,000
160038 - Dump Truck M149 Replacement	\$-	\$-	\$-	\$-	\$200,000	\$200,000
170050 - 2007 Gradall Replacement - M032	\$905,000	\$-	\$-	\$-	\$-	\$905,000
180103 - Trailer Genset M304	\$-	\$-	\$-	\$60,000	\$-	\$60,000
180104 - Tilt Equipment Trailer M315	\$-	\$-	\$-	\$20,000	\$-	\$20,000
180105 - 10' Tilt Equipment Trailer M313	\$-	\$-	\$-	\$15,000	\$-	\$15,000
180106 - Asphalt Hotbox M034	\$-	\$40,000	\$-	\$-	\$-	\$40,000
180110 - 3/4 Ton Pickup M402	\$-	\$60,000	\$-	\$-	\$-	\$60,000
190040 - 3/4 Ton Service Truck M181	\$-	\$-	\$90,000	\$-	\$-	\$90,000
210014 - Bobcat Broom M066 & Mower M067	\$-	\$-	\$-	\$-	\$40,000	\$40,000
210016 - Facilities Truck	\$-	\$-	\$60,000	\$-	\$-	\$60,000
210017 - Steel Sander M156	\$-	\$-	\$-	\$-	\$30,000	\$30,000
210019 - Hoe Pac M291	\$-	\$-	\$-	\$15,000	\$-	\$15,000
210021 - Fisher Slide Sander M506	\$-	\$-	\$-	\$30,000	\$-	\$30,000
210022 - Fisher Electric Snowplow M509	\$-	\$-	\$-	\$40,000	\$-	\$40,000
210023 - F450 Truck M511	\$-	\$-	\$-	\$150,000	\$-	\$150,000
210026 - Polaris Gem M527	\$-	\$50,000	\$-	\$-	\$-	\$50,000
210027 - Bomford Slope Mower M532	\$-	\$-	\$-	\$-	\$200,000	\$200,000
210031 - Bylaws Vehicle Ds04	\$-	\$-	\$-	\$60,000	\$-	\$60,000
<b>8310 - Operations Fleet Capital Total</b>	<b>\$905,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$565,000</b>	<b>\$590,000</b>	<b>\$2,360,000</b>

## Capital Budget Continued

DV310-DV470 - OPERATIONS						
PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>8410 - Water Capital</b>						
190070 - Scada Improvements	\$23,000	\$15,000	\$10,000	\$10,000	\$10,000	\$68,000
190117 - DCC W1 - Water Model	\$100,000	\$-	\$-	\$-	\$-	\$100,000
230015 - 2" Water Meter Replacements	\$22,000	\$15,000	\$15,000	\$-	\$-	\$52,000
230017 - Water Conservation & Enhancements	\$307,000	\$-	\$-	\$-	\$-	\$307,000
250017 - Multi Family Water Meter Install	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
250039 - Continual Metering	\$-	\$45,000	\$15,000	\$15,500	\$15,900	\$91,400
990077 - Various Water Rehab	\$45,000	\$45,000	\$50,000	\$50,000	\$55,000	\$245,000
<b>8410 - Water Capital Total</b>	<b>\$597,000</b>	<b>\$220,000</b>	<b>\$190,000</b>	<b>\$175,500</b>	<b>\$180,900</b>	<b>\$1,363,400</b>
<b>8430 - Sewer Capital</b>						
090016 - Sewer Pipe Rehab	\$-	\$315,000	\$-	\$330,000	\$-	\$645,000
100014 - Scada Upgrades	\$23,000	\$15,500	\$10,500	\$11,000	\$11,000	\$71,000
150030 - DCC S1 - Sanitary Model	\$100,000	\$-	\$-	\$-	\$-	\$100,000
190094 - DCC S3 - Advent Road Main Upsize	\$-	\$-	\$-	\$50,000	\$1,308,700	\$1,358,700
250005 - Hammond Lift Station Piping Repair	\$92,000	\$-	\$-	\$-	\$-	\$92,000
990084 - Sewer Misc Repairs	\$45,000	\$45,000	\$50,000	\$50,000	\$55,000	\$245,000
<b>8430 - Sewer Capital Total</b>	<b>\$260,000</b>	<b>\$375,500</b>	<b>\$60,500</b>	<b>\$441,000</b>	<b>\$1,374,700</b>	<b>\$2,511,700</b>
<b>8450 - Drainage All Areas Capital</b>						
070002 - Culvert Replacements	\$237,000	\$243,000	\$249,000	\$255,000	\$261,000	\$1,245,000
090027 - Storm Misc Repairs	\$50,000	\$55,000	\$60,000	\$65,000	\$70,000	\$300,000
130009 - Major Slough Cleaning	\$25,000	\$100,000	\$25,000	\$100,000	\$-	\$250,000
160036 - ISMP Monitoring	\$-	\$20,000	\$-	\$-	\$-	\$20,000
190048 - Drainage Scada Repairs	\$18,000	\$10,000	\$5,000	\$5,000	\$5,000	\$43,000
200029 - Misc Pump Replacement/Repair	\$-	\$-	\$100,000	\$-	\$-	\$100,000
990071 - All Pump Stations Refurbish	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$155,000
<b>8450 - Drainage All Areas Capital Total</b>	<b>\$355,000</b>	<b>\$458,000</b>	<b>\$469,000</b>	<b>\$460,000</b>	<b>\$371,000</b>	<b>\$2,113,000</b>

## Capital Budget Continued

DV310-DV470 - OPERATIONS						
PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>8453 - Drainage Area #3 Capital</b>						
190083 - DCC D2 - Drainage Model	\$150,000	\$-	\$-	\$-	\$-	\$150,000
250006 - Marina Flood Box Headwall Repair	\$25,000	\$-	\$-	\$-	\$-	\$25,000
250007 - Fenton Flood Box Repairs	\$25,000	\$-	\$-	\$-	\$-	\$25,000
<b>8453 - Drainage Area #3 Capital Total</b>	<b>\$200,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$200,000</b>
<b>8454 - Drainage Area #4 Capital</b>						
010011 - Pitt Polder (A4)	\$-	\$760,000	\$460,000	\$-	\$-	\$1,220,000
<b>8454 - Drainage Area #4 Capital Total</b>	<b>\$-</b>	<b>\$760,000</b>	<b>\$460,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,220,000</b>
<b>8470 - Diking All Areas Capital</b>						
090028 - Diking - Misc Repairs	\$70,000	\$80,000	\$90,000	\$100,000	\$110,000	\$450,000
<b>8470 - Diking All Areas Capital Total</b>	<b>\$70,000</b>	<b>\$80,000</b>	<b>\$90,000</b>	<b>\$100,000</b>	<b>\$110,000</b>	<b>\$450,000</b>
<b>DV310-DV470 - Operations Total</b>	<b>\$2,623,000</b>	<b>\$2,356,500</b>	<b>\$1,669,000</b>	<b>\$2,006,000</b>	<b>\$2,884,600</b>	<b>\$11,539,100</b>



# 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 its assets. This is achieved through 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.
- Accounting and processing of accounts payable and receivable.
- Completion of the financial year-end.
- External annual reporting of financial activities to the Province.



### Operating Budget:

\$893,600

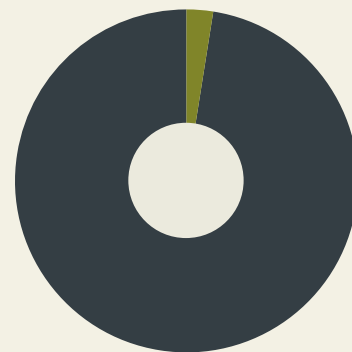
### Capital Budget:

\$70,000

### Staffing Complement:

8 FTE (Full-time equivalent)

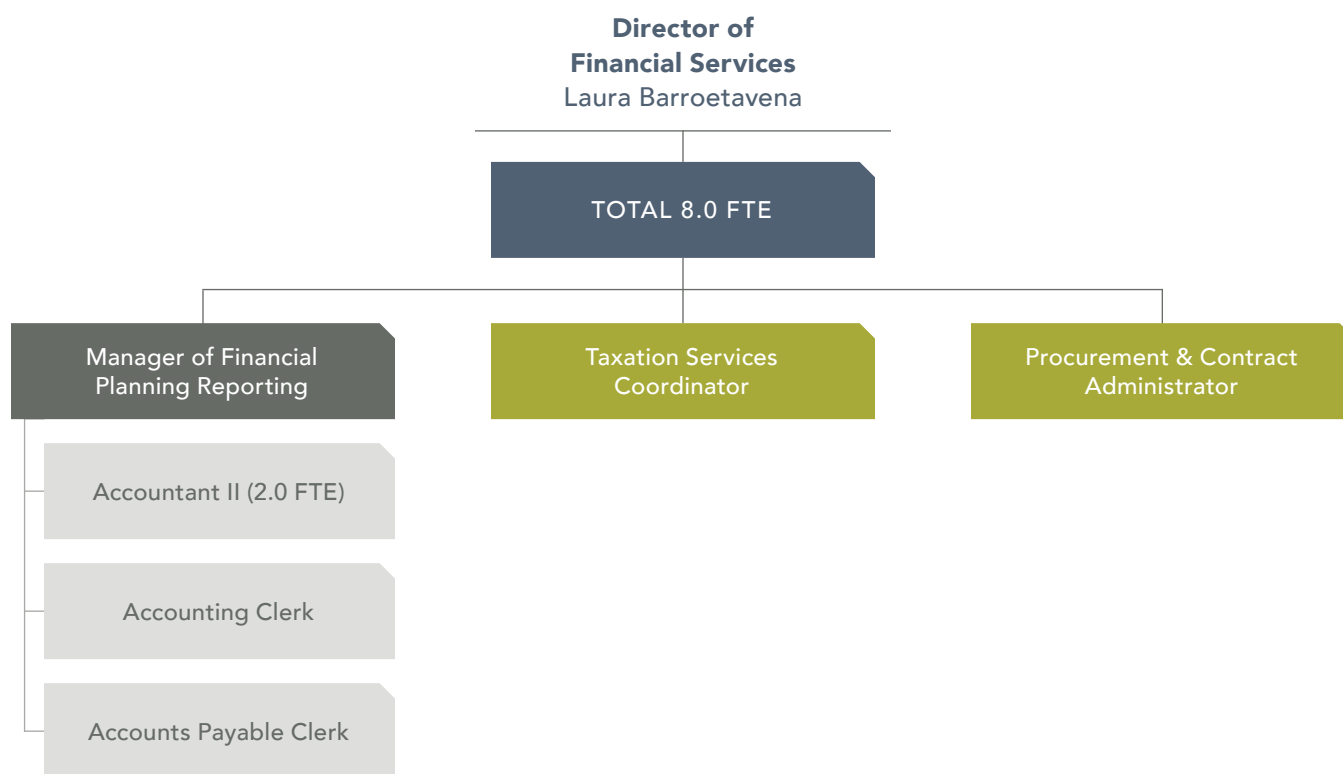
### Department's Share of Overall City Budget



- Financial Services 2.6%
- Remaining City Budget 97.4%



## Staff Complement



## Key Performance Measures

FINANCIAL SERVICES	2019	2020	2021	2022	2023
Number of Tax Folios	7,219	7,350	7,452	7,526	7,594
Tax Deferment Applications	290	272	291	309	323
Current Year Taxes Outstanding	1.9%	2.25%	1.8%	1.4%	1.3%
Procurement Tenders, RFPs, other	25	14	26	21	25
Accounts Payable Invoices	\$37M	\$37.4M	\$42.7M	\$54M	\$47M
Accounts Payable Invoices – Quantity*	5,400	4,300	5,000	5,100	5,300
Accounts Payable Payments via EFT	76%	82%	79%	76%	79%
Purchasing Card Transactions *	\$420K	\$348K	\$397K	\$592K	\$626K
Banking Deposits - Quantity	4,331	3,243	4,387	4,546	4,691

\* estimates

# Key Challenges for 2025

- Asset Management Plan.** The City faces ongoing challenges in achieving the funding gap target and addressing its asset maintenance backlog due to cost escalations from inflation. This will directly affect the City's ability to maintain and replace existing assets. Additional funding requirements will arise from asset expansion or the addition of new assets, resulting in cost pressures that will need to be covered to ensure future asset replacement.
- Taxation from Growth.** To meet population growth projections, taxation from growth is allocated to fund increasing operational costs, growth-related projects, long-term strategies and enhanced service levels. With the industrial park expected to be completed by 2024, taxation from growth is anticipated to decrease significantly until other developments, such as the revitalization of the Civic Centre and North Lougheed area, are underway. As a result, prioritizing replacement development growth is essential to mitigate unfunded costs and minimize associated tax increases.
- Water Services Review.** The water services review has identified several improvement recommendations. As these are addressed, financial volatility is expected until impacts are stabilized and the water fund balance becomes more predictable. However, due to the high sensitivity of water demand to climate conditions, some level of unpredictability is expected to remain.

# Key Initiatives 2025

STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Water Services Review.</b> Continue monitoring the water fund balance and incorporate outcomes from the review. This may include, but is not limited to, the following actions: <ul style="list-style-type: none"> <li>Continuing to update and refine the budget model;</li> <li>Continuing to investigate discrepancies between water purchased and water billed;</li> <li>Updating the waterworks bylaw;</li> <li>Exploring the implementation of seasonal rates; and</li> <li>Exploring the implementation of an Extreme Weather Reserve Fund.</li> </ul>
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Financial Services Reporting and Recordkeeping Tools.</b> Explore existing applications to modernize the City's financial reporting capabilities and plan for the digitization of accounts payable documents.
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Asset Management Plan (AMP) – Capital Reserves.</b> Continue monitoring the City's capital reserves as part of the asset management plan strategy, ensuring funding requirements for future asset replacement and renewal are met.
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Property Insurance.</b> Complete a review of the City's property value(s) and update the insurance policy accordingly.

## Key Initiatives 2025 Continued

STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Investments.</b> Consistent with best practices, issue a request for an Expression of Interest from multiple service providers to ensure the City's investments achieve the desired return in accordance with the City's investment policy.
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Request for Proposal.</b> Update the Request for Proposal (RFP) template to accommodate various procurement needs and attract the appropriate level of proponents for the services being procured.

## Operating Budget

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
<b>Revenue</b>								
Finance Fees and Charges	\$(45,800)	\$(43,800)	\$2,000	4.4%	\$(44,300)	\$(44,800)	\$(45,300)	\$(45,800)
<b>Expenses</b>								
Financial Services	902,900	937,400	34,500	3.8%	981,000	1,015,100	1,049,900	1,086,100
<b>Net Operating Expenses</b>	<b>\$857,100</b>	<b>\$893,600</b>	<b>\$36,500</b>	<b>4.3%</b>	<b>\$936,700</b>	<b>\$970,300</b>	<b>\$1,004,600</b>	<b>\$1,040,300</b>

<b>Key Budget Changes for 2025</b>								
Revenue and Recoveries								2,000
Salary and Benefits								31,500
Audit Services								2,600
Other								400
<b>Change in Net Operating Expenses</b>								<b>\$36,500</b>

## Capital Budget

PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>DV122 - Financial Services</b>						
250016 - Asset Management Plan Update	\$-	\$-	\$-	\$70,000	\$-	\$70,000
<b>DV122 - Financial Services Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$70,000</b>	<b>\$-</b>	<b>\$70,000</b>

# Fire & Rescue Service

The Pitt Meadows Fire & Rescue Service operates from one fire hall, providing core services such as fire operations, training and education, emergency management, fire prevention and pre-fire planning. These services contribute to the preservation of life, property and the environment, supporting the overall well-being of the Pitt Meadows community.

## Key Responsibilities

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



### Operating Budget:

\$5,169,700

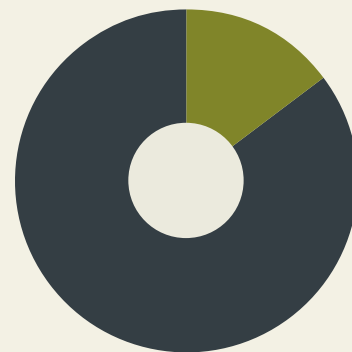
### Capital Budget:

\$315,200

### Staffing Complement:

26 FTE (Full-time equivalent)

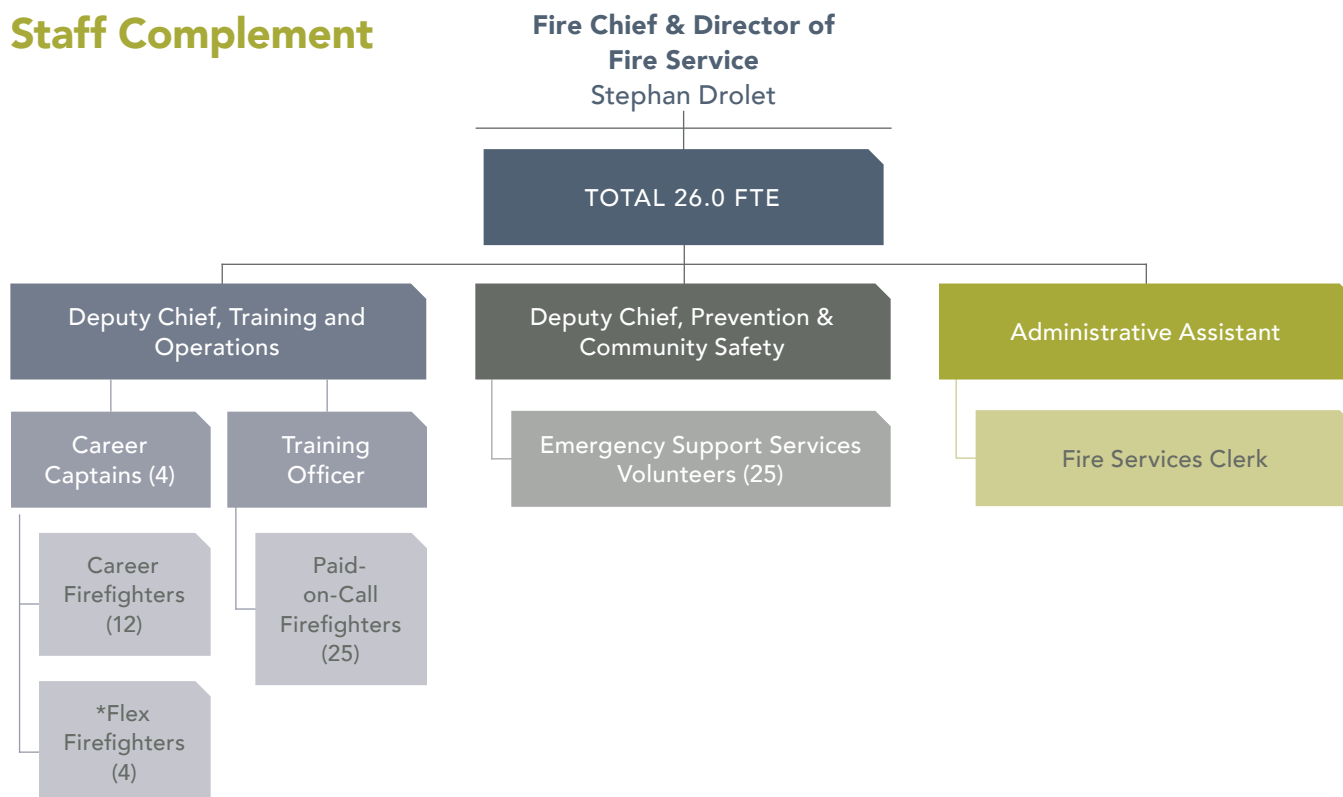
### Department's Share of Overall City Budget



● Fire & Rescue Service 14.9%

● Remaining City Budget 85.1%

## Staff Complement



## 2024 Deferred Projects

The following 2024 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- **Comprehensive Review of Applicable Fire Bylaws.** Insufficient resources have delayed this review, which is now scheduled for 2026 after the transition to the new model and resolution of staffing vacancies.

## Key Challenges for 2025

- **Paid-On-Call (POC) Recruitment and Retention.** Retaining POC firefighters continues to be a significant challenge, as most recruits hired by the department aim to pursue careers as full-time firefighters.
- **Continued Service Delivery Model Transition.** Ongoing adjustments to the POC response structure will be required to align with the new service delivery model. Efforts will focus on careful monitoring and analysis to identify and implement necessary revisions for optimal utilization of the POC component.

*\*Flex firefighters' schedule may vary from the schedule of their assigned platoon as determined by the Fire Chief or designate to meet operational needs. They will have their hours of work balanced over a fifty-six (56) day cycle comprised of three hundred and thirty-six (336) hours of work.*

## Key Initiatives 2025

STRATEGIC PRIORITY	INITIATIVE
<b>Public Safety</b> Emergency Preparedness	<b>Review Community Risk Assessment Recommendations.</b> Following submission of the risk assessment report by the consultant, strategies and a timeline for implementing the recommendations will be developed.
<b>Public Safety</b> Fire	<b>Review Inspection Program.</b> The department's new Chief Prevention Officer will lead a comprehensive review of the inspection program to identify opportunities for increased efficiency. This process will also enhance collaboration with other City departments to ensure timely fire department input on plan reviews and business licence applications.
<b>Public Safety</b> Fire	<b>Review Fire Department Operational Model.</b> In 2025, a review will be conducted to assess the potential for fully integrating the emergency program with the fire department. This follows the 2023 transition of the emergency program into the fire department's scope. Full integration would enhance service delivery and provide more effective support for the citizens of Pitt Meadows.
<b>Public Safety</b> Fire	<b>Review POC Training Program.</b> In 2025, the department will conduct a review of the POC training program to ensure compliance with the BC Structure Firefighters Minimum Training Standards and alignment with the needs of the department, staff and community. The review will focus on enhancing scheduling flexibility and retaining qualified instructors to support effective training delivery.
<b>Public Safety</b> Fire	<b>Comprehensive Update of Operational Guidelines.</b> The department will revise applicable operational guidelines to align with changes to career firefighter shift patterns and POC training, ensuring they reflect the new service delivery model.



## Operating Budget

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
<b>Revenue</b>	\$(111,000)	\$(128,600)	\$(17,600)	(15.9%)	\$(138,600)	\$(142,300)	\$(146,200)	\$(150,300)
<b>Expenses</b>								
Administration & Operation Support	4,073,300	4,749,100	675,800	16.6%	5,151,700	5,508,000	5,795,300	6,061,000
Fire Prevention & Training	16,100	13,100	(3,000)	(18.6%)	13,500	13,900	14,300	14,700
Paid on Call System	365,700	258,200	(107,500)	(29.4%)	266,000	273,900	282,100	290,600
Apparatus & Equipment	257,600	277,900	20,300	7.9%	289,000	301,900	314,100	327,300
	4,712,700	5,298,300	585,600	12.4%	5,720,200	6,097,700	6,405,800	6,693,600
<b>Net Operating Expenses</b>	<b>\$4,601,700</b>	<b>\$5,169,700</b>	<b>\$568,000</b>	<b>12.3%</b>	<b>\$5,581,600</b>	<b>\$5,955,400</b>	<b>\$6,259,600</b>	<b>\$6,543,300</b>

Key Budget Changes for 2024	
Service Agreement and Permit Revenue	(17,600)
Salary and Benefits	234,700
Add 4 FTE flex firefighters July 1 2024	274,700
Reduction in Paid on Call Firefighter Hours	(52,500)
E-Comm & Dispatch Fee for Service	90,400
Equipment and Fleet Operating and Maintenance	25,300
Savings for Equipment Replacement	5,000
Employee Recognition	5,000
Professional Development	4,800
Other	(1,800)
<b>Change in Net Operating Expenses</b>	<b>\$568,000</b>

## Capital Budget

PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>DV221 - Fire</b>						
090020 - F/F Protective Clothing/Gear #16-Fs-024	\$53,000	\$54,600	\$56,200	\$57,900	\$59,600	\$281,300
180034 - Fire Training Ground Upgrade #16-Fs-038	\$-	\$25,000	\$-	\$-	\$-	\$25,000
190091 - Quint Fire Apparatus Replacement #19-Fs-001	\$220,000	\$-	\$-	\$-	\$1,980,000	\$2,200,000
190092 - Duty Chief Vehicle Replacement - 2017 Ford F150 #19-Fs-003	\$-	\$-	\$75,000	\$-	\$-	\$75,000
230022 - Fire Equipment Replacement	\$42,200	\$43,400	\$44,700	\$46,000	\$47,400	\$223,700
230023 - Hydrostatic Testing of Scuba 102 Bottles	\$-	\$-	\$-	\$5,600	\$-	\$5,600
<b>DV221 - Fire Total</b>	<b>\$315,200</b>	<b>\$123,000</b>	<b>\$175,900</b>	<b>\$109,500</b>	<b>\$2,087,000</b>	<b>\$2,810,600</b>

# 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 well-being of our community.



### Operating Budget:

\$1,208,000

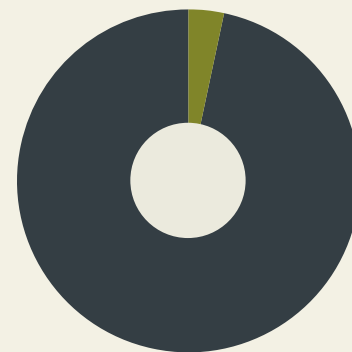
### Capital Budget:

\$0

### Staffing Complement:

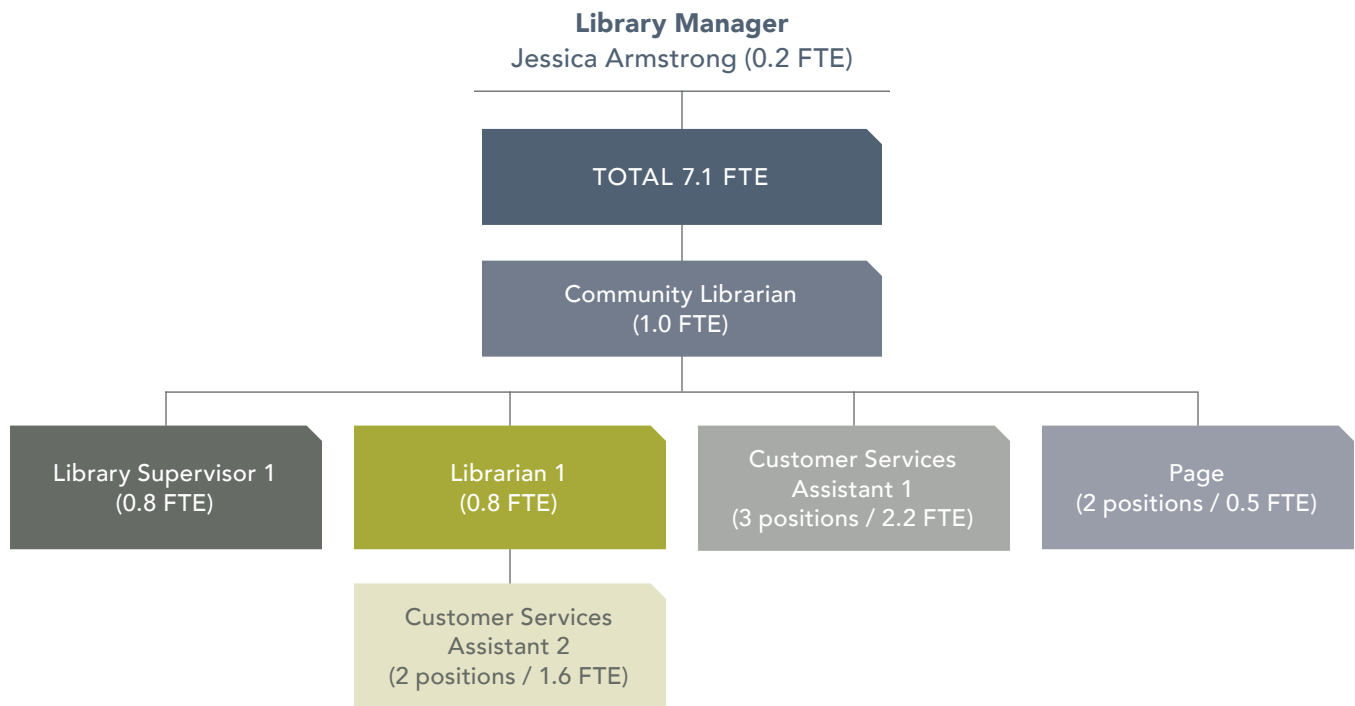
7.1 FTE (Full-time equivalent)

### Department's Share of Overall City Budget



- Library Services 3.5%
- Remaining City Budget 96.5%

## Staff Complement



## Key Challenges for 2025

- **Staffing.** Absences due to communicable diseases continue to present uncertainty in daily staffing compositions. We are able to offer FVRL express service if needed.
- **Staff Training.** The need to research, plan and offer staff training on a variety of topics such as generative AI, customer service and programming is becoming more complex in our rapidly changing world.
- **Customers Needing Access to Work and Study Space.** As residents increasingly work and study from home, the library has become a third place where they can work alone or with others. This sometimes means that most study and work spaces in the library are occupied in busy areas or unavailable on long weekends which can lead to frustration. There is a constant challenge to provide both quiet and interactive spaces.



# Key Initiatives 2025

STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Meaningful Engagement	<b>Generative Artificial Intelligence (AI) Training for Library Staff.</b> To support FVRL's commitment to innovation, staff will have the opportunity to take part in ongoing training in generative AI literacy to understand and use it to the advantage of the library and community.
<b>Community Spirit and Well-being</b> Climate Change Initiatives	<b>FVRL Joins Sustainable Libraries Initiative.</b> FVRL is pursuing certification in sustainable practices for public libraries. As part of this effort, Pitt Meadows Library staff will be trained to develop more environmentally friendly practices. For example, we will be economically incorporating sustainable material choices into our daily operations such as receipt paper, copy paper with higher recyclable content and more. Over the next few years, the Pitt Meadows Library will benefit from FVRL's system-wide changes aimed at increasing sustainability.
<b>Community Spirit and Well-being</b> Community Voice	<b>Building Connections Between Library and Community Groups.</b> Continuing to build on connections made in 2024, Library staff will work with Pitt Meadows community groups and support them in common goals with a strong emphasis on providing accessible services.

# Operating Budget

	2024 APPROVED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
<b>Expenses</b>								
FVRL Library Services	\$1,157,000	\$1,208,000	\$51,000	4.4%	\$1,253,100	\$1,299,900	\$1,346,700	\$1,395,100
<b>Net Operating Expenses</b>	\$1,157,000	\$1,208,000	\$51,000	4.4%	\$1,253,100	\$1,299,900	\$1,346,700	\$1,395,100

Key Budget Changes for 2025	
FVRL Levy	51,000
Change in Net Operating Expenses	\$51,000

# Parks, Recreation and Culture

The Parks, Recreation and 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, well-being and connections through participation in sports, recreation, arts, seasonal programs and City events for residents of all ages.

## Divisions

Parks  
Recreation  
Culture  
Corporate Sponsorship and Grants



### Operating Budget:

\$3,511,300

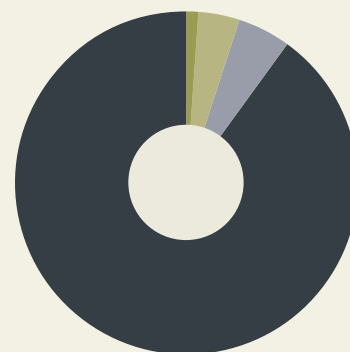
### Capital Budget:

\$894,900

### Staffing Complement:

28.59 FTE (Full-time equivalent)

### Department's Share of Overall City Budget

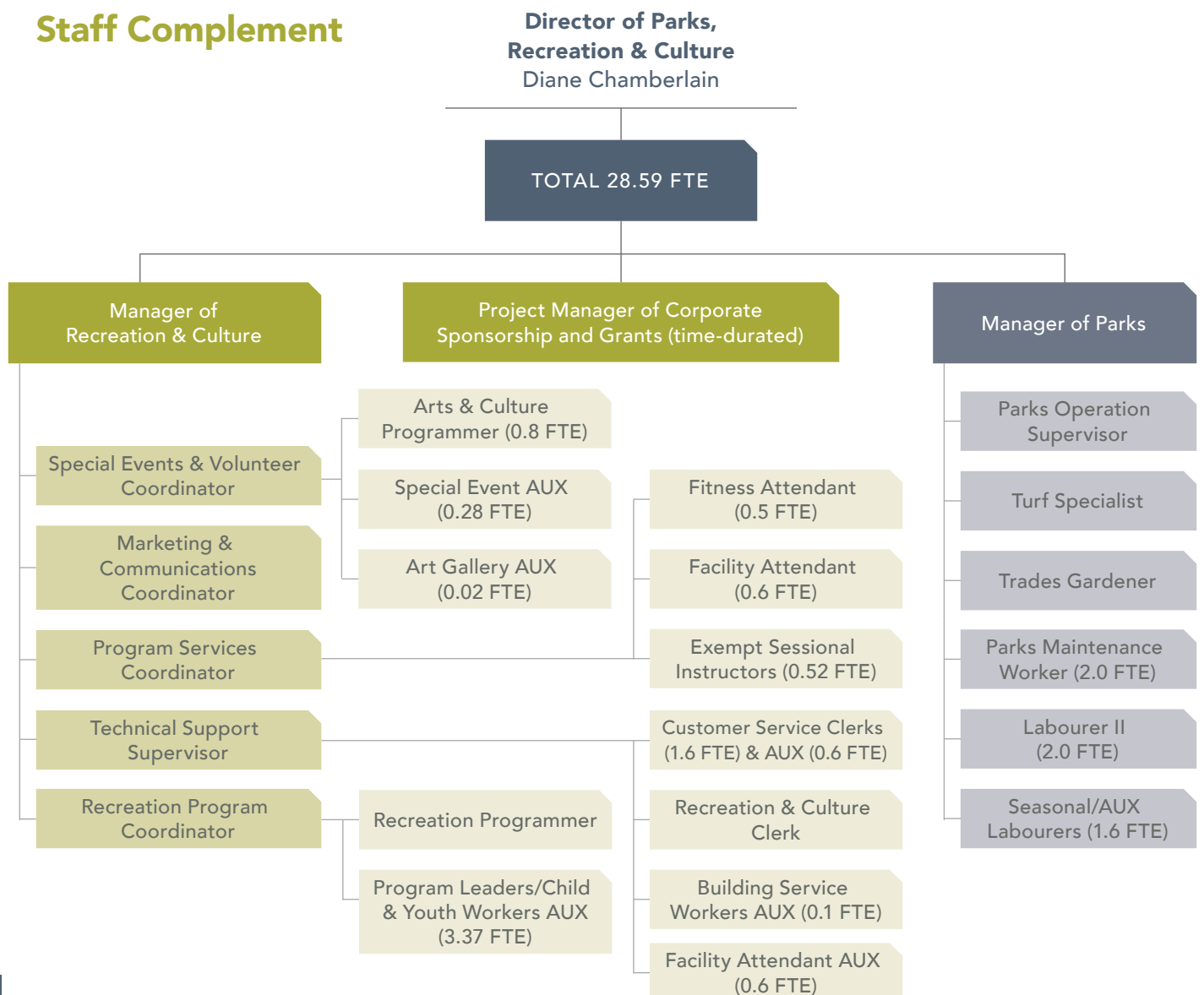


- Corporate Sponsorships and Grants 0.1%
- Culture 1.3%
- Recreation 3.9%
- Parks 4.9%
- Remaining City Budget 89.9%

## 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 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 and signature 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.
- Work to develop relationship with ᑭᓵᓴᓄᓐ (Katzie) First Nation.
- Manage the City's film permitting process and provide film liaison support.
- Manage the City's volunteer programs.
- Oversee the management of the sponsorship program including stewarding and soliciting revenue funding opportunities for the City.

## Staff Complement





## Forecasted Position Adjustments

### PARKS

In 2022, a decision package was approved to establish an annual operating budget of \$125,000 for Grabenhorst Garden. This budget allocation supports the hiring of one full-time staff member focused on garden maintenance and funds the procurement of essential tools and supplies. Currently, staff are in the hiring phase and expect to have the position filled by early January 2025, aligning with the anticipated opening of the garden in summer 2025.

### 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 ᑭᓴᓐᓴᓐ (Katzie) First Nation and the urban Indigenous population. The timing and nature of this resource continues to be 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. Further consideration will be given to the placement of this position in the organizational structure. At this time, it is staff's view the position is not yet warranted, but may be in the future.

## 2024 Deferred Projects

The following 2024 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, Boulevard Maintenance Bylaw No. 2377 and Parks Maintenance Policy C103 deferred to 2025.



# Key Challenges for 2025

## PARKS

- **Climate Change.** Climate change presents a significant 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.
- **Management of Urban Forests.** The recent discovery of decay in several Douglas-fir and Western Hemlock trees at Hoffmann Park, caused by the root and butt rot fungus *Phaeolus schweinitzii*, underscores the growing stress on our urban forests. This is just one example of the growing issues pertaining to tree management being addressed in the community, along with significant cost implications.
- **Aging Infrastructure.** The condition of paved walking paths presents significant challenges as some of these pathways are near the end of their lifecycle. Many sections require extensive work to remain safe and accessible for public use, as years of wear have led to surface deterioration, cracking and uneven terrain. Routine maintenance is becoming increasingly costly, and temporary repairs are often insufficient for long-term usability.

## 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 the Heron's Nest affordable housing and child care 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 Community Policing Office and Discovery Preschool and Daycare spaces are vacated upon completion of their new facilities.

- **Service Continuity with Staff Transitions.** The division will have several key staff members on leave in 2025 and 2026, resulting in multiple new staff in key service delivery positions. Training, mentoring and resources will be a key factor to ensuring service continuity.

## CULTURE

- **Continued Increased Popularity and Demand for In-Person Events.** Special Events in 2024 were again more popular than ever. With the current labour shortage, supply chain issues and inflation rates, the special events budget is stressed. With the recent addition of the Project Manager, Corporate Sponsorship and Grants, 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 - August).** With the increased size and scope of Special Events and the Pitt Meadows Art Gallery, this puts pressure on staff capacity. Wherever possible staff are looking at ways to rely on community partners and volunteers and redeploy existing staff resources from other areas to support these initiatives.

## CORPORATE SPONSORSHIP AND GRANTS

- **Staff Time Commitment.** Specifically with Parks, Recreation and Culture, these areas will need to provide statistics, maps, background and analysis that will be required to apply for grants and/or to reach out to sponsors and showcase service value. Staff time will need to be put into compiling this data.
- **Competing Priorities.** There are ongoing projects that have started that would benefit from financial assistance through grants, as well as upcoming larger infrastructure projects such as the expansion of the Pitt Meadows Athletic Park.

## Key Initiatives 2025

Parks	
STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Well-being</b> Natural Environment	<b>Grabenhorst Garden Open to the Public.</b> Work includes phase two of the renovations featuring water retention ponds, ornamental pond, a Place of Remembrance and picnic shelters. This transformation will turn the park into a lush woodland garden, complete with walking trails and spaces for horticultural and environmental education. The garden is anticipated to open in the summer of 2025.
<b>Community Spirit and Well-being</b> Natural Environment	<b>Grabenhorst Garden Programming.</b> Establish public education programming for the garden, which may include sustainable food practices, environmental responsibility, gardening workshops, art workshops and passive recreation programs.
<b>Community Spirit and Well-being</b> Natural Environment	<b>Ongoing Improvements to Harris Road Park.</b> Based on sponsorship, grants and existing budgets, incorporate park improvements as identified in the Harris Road Park Concept Plan, which may include additional picnic tables, benches and picnic shelter. Additionally, discussions have begun with the baseball association to explore improvements to the baseball diamonds on the south field.
<b>Community Spirit and Well-being</b> Natural Environment	<b>Lions Fun Park Playground Replacement and Park Refresh.</b> Replace the existing playground at Lions Fun Park with an accessible design that caters primarily to children aged 2-5, while also providing engaging features for ages 5-12. The playground will incorporate pour-in-place rubber surfacing for optimal safety and accessibility, addressing the community's need for an inclusive and versatile outdoor recreation space.
<b>Corporate Excellence</b> Accountability	<b>Bylaw and Policy Review.</b> Tree Preservation on Municipally Owned Lands Policy C027, Boulevard Maintenance Bylaw No. 2377, Parks Maintenance Policy C103 and City Parks and Facilities Snow and Ice Policy C096.

Recreation	
STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Policy Reviews.</b> Perform a review of the following policies: Photographs A027, Commercial Fitness Use in Recreation Facilities A028, Independent Support Workers A031, Insurance Requirements A032 and Fees and Charges C070.

Recreation	
STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Community Partner Agreement Renewals.</b> Continue to offer services to the community in a combination of direct/indirect delivery methods. Renew existing agreements for the following services: <ul style="list-style-type: none"> <li>• Ice Skating Instruction (August 2025); and</li> <li>• Ridge Meadows Seniors Society (December 2025).</li> </ul>
<b>Community Spirit and Well-being</b> Recreation	<b>Enhance Community Partnerships and Programming.</b> Investigate innovative ways to offer enhanced programming. This could be through partnership programs with organizations offsite or with different associations within our spaces. This will include collaboration with the Joint Forces Foundation on programming in the Constable Rick O'Brien Youth Lounge.
<b>Corporate Pride</b> Service Excellence Resources	<b>Review of Services Requiring Skilled Labour.</b> Since the COVID-19 pandemic, there continues to be a significant drop in the availability of certified fitness professionals along with other instructors for various programs and services. Staff will perform a review of current programs, services, evolving trends and compensation in 2025 to mitigate this labour challenge.

Culture	
STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Well-being</b> Pride and Spirit	<b>Public Art Project at Harris Road Park.</b> Staff have identified Harris Road Park as an ideal location for a City-commissioned Public Art project. This project would invite diverse artistic proposals that foster creativity. Proposed installations could include architectural features, functional art and site-specific designs.
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Policy Reviews.</b> Perform a review of the Artist in the Parks C093 and Vibrant Community Program (VCP) C105 Policies. This will include refining the VCP application and evaluation processes and procedures.
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Community Partner Agreement Renewals.</b> Continue to offer services to the community in a combination of direct/indirect delivery methods. Renew existing agreements for the Pitt Meadows Heritage and Museum Society (December 2025).
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Artist Compensation Review.</b> Review the Canadian Artists Representation Le Front Des Artistes Canadiens (CARFAC) information and best practices regarding artist compensation.

Culture	
STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Well-being</b> Recreation	<b>Harris Road Concession Opening.</b> Harris Road Park washroom construction was completed and re-opened in the summer of 2024. Once a concession operator has been selected, a grand opening event will be planned.

Corporate Sponsorship and Grants	
STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Review Current Policies and Procedures.</b> Align the development of the program with existing finance, procurement, naming, and sponsorship policies and procedures.
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Research &amp; Develop Sponsorship Program for City Assets:</b> <ul style="list-style-type: none"> <li>• Perform market analysis and identify trends;</li> <li>• Identify current City assets available where sponsorship opportunities may exist;</li> <li>• Identify future asset projects for potential sponsorship, that are currently in the five year capital plan; and</li> <li>• Create a marketing plan with guidelines to customize each sponsorship proposal to target organization/business.</li> </ul>
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Research Grant Opportunities.</b> <ul style="list-style-type: none"> <li>• Upon locating grant funding opportunities, interview the relevant departments to assess alignment of projects with grants and feasibility of compiling necessary requirements;</li> <li>• Identify and apply for grants that fund projects that are scheduled to activate; and</li> <li>• Identify Parks, Recreation and Culture Master Plan initiatives that require grant funding, and source grants that align with projects.</li> </ul>
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Identify Grant and Sponsorship Opportunities for Pitt Meadows Day Special Event.</b> Work with the Culture Department to compile statistics and identify event areas of opportunity for funding.
<b>Balanced Economic Prosperity</b> Business Vitality	<b>Create Central Resource Hub For All Information and Sponsorship Opportunities.</b> Work with the Communications & Civic Engagement Department to develop a web page that lists process, opportunities, contact information, etc.

## Operating Budget

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
Revenue								
Parks	\$(116,500)	\$(144,000)	\$(27,500)	(23.6%)	\$(156,000)	\$(195,000)	\$(196,000)	\$(196,000)
Recreation	(678,600)	(721,500)	(42,900)	(6.3%)	(722,600)	(680,200)	(681,300)	(684,400)
Culture	(165,500)	(176,500)	(11,000)	(6.6%)	(177,000)	(178,000)	(178,700)	(179,700)
Sponsorships and Grants	-	-	-		(27,900)	(123,600)	(127,900)	(132,400)
Arena Partner	(1,656,100)	(1,776,400)	(120,300)	(7.3%)	(1,829,600)	(1,884,500)	(1,941,000)	(1,999,200)
	(2,616,700)	(2,818,400)	(201,700)	(7.7%)	(2,913,100)	(3,061,300)	(3,124,900)	(3,191,700)
Expenses								
Parks	1,658,000	1,837,100	179,100	10.8%	1,934,300	2,112,600	2,182,900	2,247,300
Recreation	2,004,600	2,069,600	65,000	3.2%	2,162,900	2,232,000	2,303,100	2,375,600
Culture	604,100	627,900	23,800	3.9%	649,300	670,200	691,100	712,500
Sponsorships and Grants	18,100	18,700	600	(3.3%)	47,300	143,700	148,700	153,900
Arena Partner <i>(incl. reserve savings)</i>	1,656,100	1,776,400	120,300	7.3%	1,829,600	1,884,500	1,941,000	1,999,200
	5,940,900	6,329,700	388,800	6.5%	6,623,400	7,043,000	7,266,800	7,488,500
Net Operating Expenses	\$3,324,200	\$3,511,300	\$187,100	5.6%	\$3,710,300	\$3,981,700	\$4,141,900	\$4,296,800

<b>Key Budget Changes for 2025</b>	
<b>Arena Partner</b>	
Arena Revenues	(146,400)
Arena Operating Costs	120,300
Arena Reserve Savings	26,100
	\$ -
<b>Revenues</b>	
Revenues - Programs, Rentals, Admissions	(60,100)
Grants, Donations, and Contributions	(18,300)
Transfers in from Reserves	(115,500)
<b>Expenses</b>	
Salary and benefits	237,600
Gardener for Grabenhorst Garden	65,400
Harris Road Pool	(10,000)
Contracted Services - Repairs & Maintenance	(10,400)
Property Insurance	4,400
Supplies and Materials	65,600
Equipment and Fleet Operations and Maintenance	27,200
Other	1,200
<b>Change in Net Operating Expenses</b>	<b>\$187,100</b>



## Capital Budget

PROJECT	2025	2026	2027	2028	2029	TOTAL
<b>DV601 - Parks</b>						
150026 - Parks-Minor Capital User Grps #14-Pk-074	\$15,400	\$16,100	\$16,900	\$17,700	\$18,500	\$84,600
160040 - Field Renovation - Somerset/Edith McDermott #16-Pk-056	\$-	\$-	\$500,000	\$-	\$-	\$500,000
180002 - Urban Forestry and Tree Replacement Program #18-Pk-093	\$50,000	\$51,500	\$53,000	\$54,600	\$56,200	\$265,300
180078 - PMSS Turf Fld Surface Rplcmnt #17-Pk-088	\$-	\$-	\$-	\$-	\$900,000	\$900,000
180079 - Expanded Waste Bins #18-Es-006	\$8,000	\$8,200	\$8,400	\$8,600	\$8,800	\$42,000
180081 - Park Playground Upgrades #18-Pk-091	\$400,000	\$-	\$310,000	\$-	\$320,000	\$1,030,000
180083 - Irrigation Upgrades #18-Pk-095	\$24,100	\$25,300	\$26,500	\$27,800	\$29,100	\$132,800
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	\$-	\$-	\$39,900
240012 - North Bonson Field Replacement	\$-	\$-	\$-	\$250,000	\$-	\$250,000
250012 - Park Mower	\$-	\$-	\$-	\$300,000	\$-	\$300,000
990031 - Parks Infrastructure #10-Pk-003	\$289,500	\$322,300	\$337,800	\$354,000	\$371,000	\$1,674,600
<b>DV601 - Parks Total</b>	<b>\$825,300</b>	<b>\$636,700</b>	<b>\$1,290,900</b>	<b>\$1,037,700</b>	<b>\$1,728,600</b>	<b>\$5,519,200</b>
<b>DV631 - Recreation</b>						
000018 - Recreation Misc Equipment #08-Re-001	\$57,000	\$60,000	\$63,000	\$66,000	\$69,000	\$315,000
140034 - Seniors Centre Equipment #14-Re-068n	\$4,000	\$4,300	\$4,500	\$4,800	\$5,000	\$22,600
<b>DV631 - Recreation Total</b>	<b>\$61,000</b>	<b>\$64,300</b>	<b>\$67,500</b>	<b>\$70,800</b>	<b>\$74,000</b>	<b>\$337,600</b>
<b>DV661 - Culture</b>						
170008 - Special Events Equipment Purchase and Replacement #17-Ac-078	\$8,600	\$9,000	\$9,500	\$9,900	\$10,400	\$47,400
<b>DV661 - Culture Total</b>	<b>\$8,600</b>	<b>\$9,000</b>	<b>\$9,500</b>	<b>\$9,900</b>	<b>\$10,400</b>	<b>\$47,400</b>

# RCMP and Police Services

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

The provincial government has approved the request from the City of Pitt Meadows to transition to a stand-alone, autonomous detachment serving Pitt Meadows citizens and ḱíčəy̓ (Katzie) First Nation. The transition is scheduled for completion in 2025. During this period, the detachment will continue as an integrated model until all capital and operational plans are finalized.

## Key Responsibilities

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



### Operating Budget:

\$7,347,300

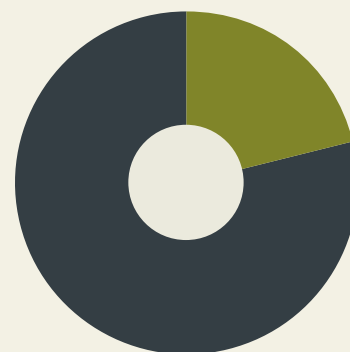
### Capital Budget:

\$0

### Staffing Complement:

23 FTE (Full-time equivalent)

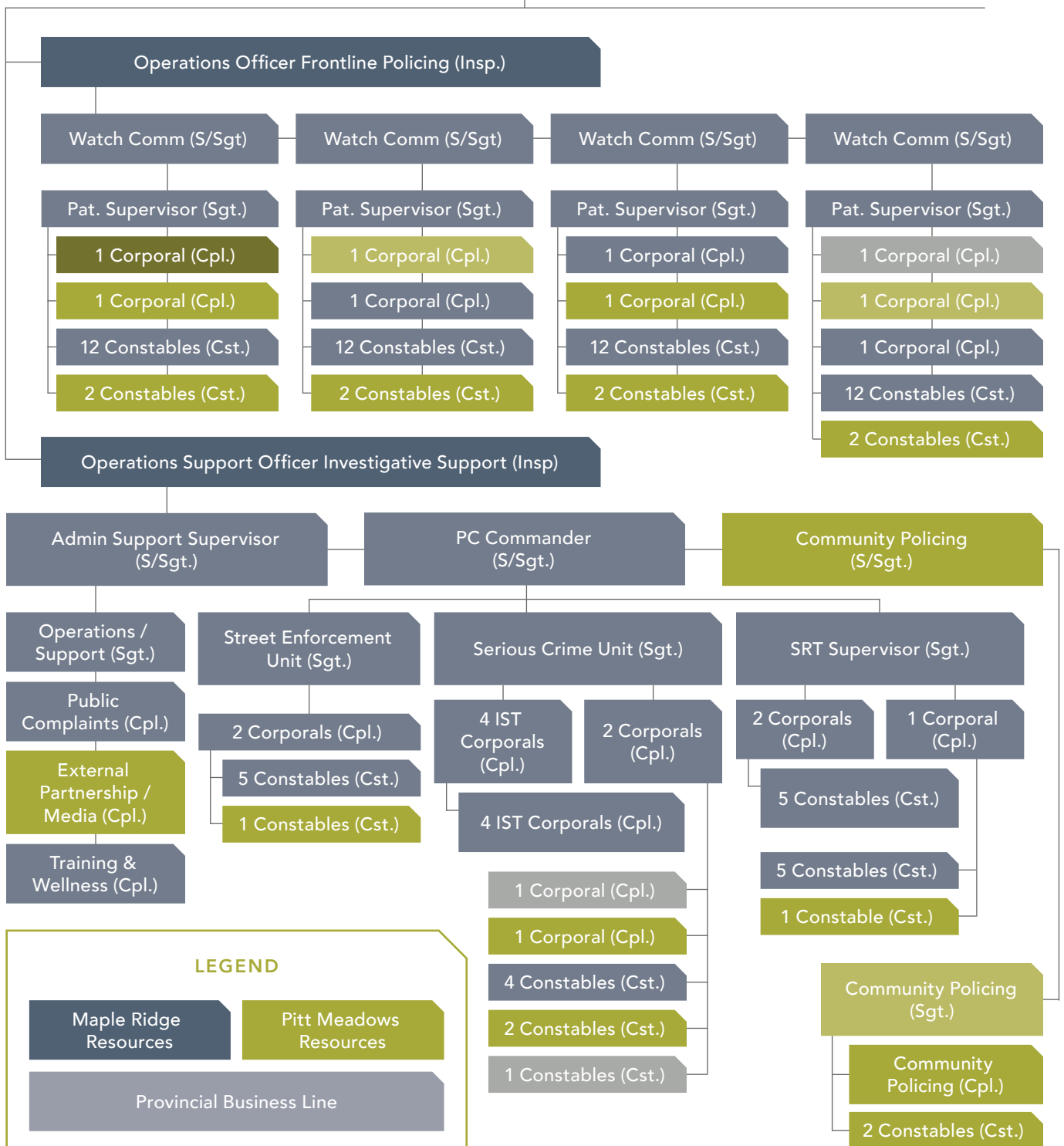
### Department's Share of Overall City Budget



- Police Services 21.2%
- Remaining City Budget 78.8%

# Staff Complement

## Officer In Charge Superintendent



The City of Pitt Meadows funds 23 RCMP officer positions, while Maple Ridge funds 120, 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.

## Key Challenges for 2025

- **Implementation of Body Worn Cameras.** The Ridge Meadows RCMP detachment is slated to implement body-worn cameras (BWCs) in June 2025. This initiative will provide valuable evidence in criminal cases and improve transparency for both the public and officers. Introducing BWCs will require new operational procedures and guidelines to support integrating this technology into the detachment's operations.
- **Mental Health Calls.** Mental health-related calls remain a challenge across Metro Vancouver, including Pitt Meadows. Since the start of the year, the Ridge Meadows RCMP has responded to 149 mental health files in Pitt Meadows. These calls often require multiple officers, adding strain to policing resources. Mental health calls also tend to take more time and resources than typical emergencies, reducing availability for other calls. This places ongoing demands on officers' time and resources, especially when the root causes cannot be addressed through policing alone.
- **The Loss of Cst. Rick O'Brien.** On September 22, 2023, Cst. Rick O'Brien was tragically killed in the line of duty while executing a warrant as part of a drug investigation. Cst. O'Brien, a highly regarded constable, had just completed seven years of service with the Ridge Meadows RCMP. In response, the detachment formed the Cst. Rick O'Brien Legacy Committee, dedicated to honouring his sacrifice by implementing legacy initiatives throughout 2024. While these efforts serve as a memorial to Cst. O'Brien's loss, the Ridge Meadows RCMP acknowledges the long road to healing ahead.



# Key Initiatives 2025

STRATEGIC PRIORITY	INITIATIVE
Public Safety Police	<b>Increase Youth Engagement Footprint.</b> The Ridge Meadows RCMP is committed to fostering strong connections with youth in Pitt Meadows. The creation of the Cst. Rick O’Brien Youth Lounge near the Pitt Meadows Community Policing Office provides ongoing opportunities for local officers to engage with youth in a positive, supportive environment. In 2024, Project háy cé:p qa (meaning “Thank You”) was launched to strengthen relationships with ǵíćǵǵ (Katzie) First Nation, focusing on youth support. Building on this momentum, the Ridge Meadows RCMP will prioritize youth engagement in 2025.
Public Safety Police	<b>Continued Road Safety Initiatives.</b> The Ridge Meadows RCMP will continue supporting road safety in 2025 by combining enforcement efforts with prevention strategies and community education. In partnership with Crime Prevention Volunteers, the Ridge Meadows RCMP will engage residents at community events and schools to promote road safety awareness.
Public Safety Police	<b>Autonomous Pitt Meadows RCMP Detachment.</b> The City of Pitt Meadows will continue transitioning to an autonomous police detachment, following approval from the provincial government. This development offers an opportunity to design a structure and service model tailored to the community’s needs. The deintegration process will involve a comprehensive review and adjustments to operational procedures and policies to ensure a seamless transition and long-term success for the new detachment.

# Operating Budget

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025		2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
<b>Expenses</b>								
RCMP Contract	\$5,342,600	\$5,653,500	\$310,900	5.8%	\$5,881,000	\$6,085,900	\$6,314,600	\$6,427,600
Housing and Support	1,430,000	1,690,300	260,300	18.2%	452,200	-	-	-
Crimestoppers	3,500	3,500	-	0.0%	-	-	-	-
<b>Net Operating Expenses</b>	<b>\$6,776,100</b>	<b>\$7,347,300</b>	<b>\$571,200</b>	<b>8.4%</b>	<b>\$6,333,200</b>	<b>\$6,085,900</b>	<b>\$6,314,600</b>	<b>\$6,427,600</b>

Key Budget Changes for 2025	
RCMP Members & Integrated Teams	310,900
RCMP Housing and Support	260,300
<b>Change in Net Operating Expenses</b>	<b>\$571,200</b>



# Glossary

<b>ACCRUAL</b>	The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.
<b>APPROPRIATION</b>	Resources owned or held by the City that have monetary value.
<b>ASSETS</b>	A legal authorization to incur obligations and to make expenditures for specific purposes.
<b>BALANCED BUDGET</b>	A budget in which budgeted revenues are equal to budgeted expenditures, thus no budget deficit or budget surplus exists.
<b>BUDGET</b>	A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.
<b>CANADIAN UNION OF PUBLIC EMPLOYEES (CUPE)</b>	Labour union representing the City's unionized staff.
<b>CAPITAL ASSETS</b>	Assets of significant value and that have a useful life of greater than one year, such as land, buildings, machinery, furniture and other equipment. Capital assets are also called fixed assets.
<b>CAPITAL BUDGET</b>	The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure and parks.
<b>CAPITAL EXPENDITURE</b>	Capital expenditure is the cost to acquire, construct, develop or better a tangible capital asset (TCA). This includes all costs directly attributable to acquisition, construction, development or betterment of the tangible capital asset, including installing the asset at the location and in the condition necessary for its intended use.
<b>CAPITAL PROJECT</b>	Major construction, acquisition or renovation activities that add value to the City's physical assets or significantly increase their useful life. Capital projects are also called capital improvements.





<b>CAPITAL RESERVE</b>	An account used to segregate a portion of the City's equity to be used for future capital program expenditures.
<b>DEPARTMENT</b>	The basic organizational unit of the City, which is functionally unique in its delivery of services.
<b>DEPRECIATION</b>	Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy or obsolescence.
<b>DEVELOPMENT COST CHARGES (DCC)</b>	Fees and charges contributed by developers to support development and growth in the City.
<b>EXPENDITURE</b>	Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.
<b>FISCAL YEAR</b>	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.
<b>FUND</b>	A sum of money saved, collected or provided for a particular purpose.
<b>FUND ACCOUNTING</b>	Comprises the collective accounting procedures resulting in a self-balancing set of accounts for each fund established by legal, contractual or voluntary actions of an organization. It reflects an accounting segregation of resources. The City applies the fund accounting method and has five separate funds: General Fund, Water Fund, Sewer Fund, Solid Waste Fund, and Drainage Fund.
<b>GOAL</b>	A general, timeless statement of broad direction, purpose or intent.
<b>GRANT</b>	A contribution by a city or other organization to support a particular function, or endeavor. Grants can either be operational or capital.
<b>INFRASTRUCTURE</b>	Large-scale, physical assets required for the operation of a society (for example, streets, public buildings, and parks).

<b>INTERNATIONAL ASSOCIATION OF FIREFIGHTERS (IAFF)</b>	The labour union representing paid full-time firefighters and emergency medical services personnel in the United States and Canada.
<b>LEVY</b>	To impose taxes to fund City services.
<b>OFFICIAL COMMUNITY PLAN (OCP)</b>	A plan that provides long-term vision for the community.
<b>OPERATING EXPENSES</b>	The cost of personnel, materials and equipment associated with the City's day-to-day operations.
<b>PROGRAM</b>	A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.
<b>PUBLIC SECTOR ACCOUNTING BOARD (PSAB)</b>	Sets accounting standards for the public sector.
<b>RESERVES</b>	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.
<b>REVENUE</b>	Sources of income used by the City to finance its operations.
<b>ROYAL CANADIAN MOUNTED POLICE (RCMP)</b>	The national police service of Canada that provides police services under contract to 11 provinces and territories, over 150 municipalities, and 600 Indigenous communities.
<b>SUSTAINABILITY</b>	Meeting the needs of the present generation in terms of socio-cultural systems, the economy and the environment while promoting a high quality of life without compromising the ability of future generations to meet their own needs.
<b>TAX LEVY</b>	The total amount to be raised through general property taxes.
<b>TAXES</b>	Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.

# ATTACHMENT A

## Operating and Capital Budget Tables

### FINANCIAL PLAN SUMMARIES BY FUND 2025 – 2029

GENERAL FUND PROPERTY TAX	2024 BUDGET	2025 APPROVED	2026 APPROVED	2027 APPROVED	2028 APPROVED	2029 APPROVED
Revenues (000s)	41,413	44,981	47,208	49,797	52,405	55,173
Expenses (000s)	32,221	35,178	36,806	38,516	40,203	41,945
Reserve Savings (000s)	9,192	9,803	10,402	11,281	12,202	13,228
Average Single-Family Property Tax Increase \$	\$2,857	\$3,071	\$3,266	\$3,470	\$3,675	\$3,883
Average Property Tax Increase (%)		7.46%	6.39%	6.22%	5.85%	5.73%

Certain comparative information has been reclassified to allow for greater comparability between prior years and the current year  
2026-2029 are estimates which will be adjusted next year.

PROPERTY TAX (%) INCREASE EXPLAINED	2025 APPROVED	2026 APPROVED	2027 APPROVED	2028 APPROVED	2029 APPROVED
Increase to Maintain Current Service Level	5.85%	5.81%	5.70%	5.85%	5.73%
Service Partners and Council Approved Initiatives*	1.61%	0.58%	0.52%	TBD	TBD
Total Property Tax Increase (%)	7.46%	6.39%	6.22%	5.85%	5.73%

\*Reflect unusual increases: 2025 ECOMM, Surrey Dispatch Services, Grabenhorst Garden, Four Flex Firefighters – full year budget; 2026 ECOMM; 2027, ECOMM & PMAP.

UTILITIES	2024 BUDGET	2025 APPROVED	2026 APPROVED	2027 APPROVED	2028 APPROVED	2029 APPROVED
Drainage	\$185	\$210	\$222	\$235	\$249	\$263
Sewer*	\$432	\$573	\$605	\$645	\$697	\$800
Solid Waste	\$209	\$221	\$227	\$234	\$242	\$249
Water**	\$817	\$836	\$909	\$978	\$1,000	\$1,022
<b>Total Utilities</b>	<b>\$1,643</b>	<b>\$1,840</b>	<b>\$1,963</b>	<b>\$2,092</b>	<b>\$2,188</b>	<b>\$2,334</b>
Water Metered Connection \$	\$539	\$592	\$614	\$636	\$657	\$679
Water Metered Rate/m <sup>3</sup> \$	\$0.94	\$1.00	\$1.09	\$1.16	\$1.20	\$1.23

2026-2029 are estimates which will be adjusted next year.

\* 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.

\*\*Includes Metro Vancouver's five year plan forecasting annual increases for 2026 – 2029 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

	2023 ACTUALS	2024 ANNUAL PLAN	2025 APPROVED BUDGET
<b>Revenues</b>			
Municipal Property Taxes	\$29,844,811	\$32,860,700	\$35,374,800
Utility Charges	12,351,695	14,748,100	16,713,100
Sale of Services	3,167,045	2,612,900	2,821,800
Licenses, Permits, Penalties, Fines	2,196,073	1,882,100	2,111,000
Investment Income	2,450,641	1,016,300	1,127,500
Other Revenue	968,477	737,500	679,800
Government Transfers	6,234,965	4,000,400	7,255,400
Contributions	539,747	12,801,500	2,176,800
<b>Total Revenues</b>	<b>57,753,454</b>	<b>70,659,500</b>	<b>68,260,200</b>

## FUND BALANCES – CONSOLIDATED CONTINUED

	2023 ACTUALS	2024 ANNUAL PLAN	2025 APPROVED BUDGET
<b>Expenses</b>			
General Government Services	7,331,806	6,945,700	7,720,300
Protective Services	11,104,164	13,074,800	15,182,400
Transportation Services	4,716,907	4,485,000	4,557,900
Solid Waste Services	1,193,306	1,117,300	1,182,500
Water Services	5,958,748	6,492,700	6,877,800
Sewer Services	2,637,678	3,000,800	4,008,700
Drainage Services	2,796,369	2,513,500	2,793,300
Diking Services	249,816	202,100	253,500
Development Services	1,045,861	1,214,200	1,204,700
Parks, Recreation and Cultural Services	9,674,307	9,171,400	9,859,000
Total Operating Expenses	46,708,962	48,217,500	53,640,100
Net Change	\$11,044,492	\$22,442,000	\$14,620,100
Opening Balance	\$235,174,583	\$246,219,075	\$268,661,075
Closing Balance	\$246,219,075	\$268,661,075	\$283,281,175

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

Investment in Tangible Capital Assets	\$4,219,080	\$47,123,100	\$31,867,000
<b>Asset Replacement Reserves</b>			
Arena	8,128	150,500	(542,300)
Canada Community Building Fund	(1,054,013)	(7,000)	62,000
Diking	113,556	(35,400)	95,100
Drainage	913,467	(2,155,200)	81,100
Equipment Replacement	336,732	(706,400)	(569,800)
Lifecycle Buildings	266,310	3,689,100	136,700
Lifecycle General	43,391	(6,807,500)	(479,700)
Minor Capital	63,134	49,100	53,700

## FUND BALANCES – CONSOLIDATED CONTINUED

	2023 ACTUALS	2024 ANNUAL PLAN	2025 APPROVED BUDGET
Sanitary Sewer	669,706	(99,700)	(905,500)
Transportation	111,418	(1,176,200)	(401,700)
Transportation Road Use Levies	1,465,369	(1,591,300)	415,700
Water	-	1,092,200	(1,496,300)
	2,937,198	(7,597,800)	(3,551,000)
<b>Other Reserves</b>			
Art In Public Spaces	17,336	(57,400)	54,500
Carbon Neutral & Sustainability	138,321	(59,700)	(107,000)
Community Amenity	380,031	(135,600)	(3,646,200)
COVID Restart	(91,824)	(644,200)	-
Debt Proceeds	(2,016,422)	(14,483,500)	(3,500,000)
Future Capital	(329,692)	(74,000)	(23,700)
Growing Communities	5,370,000	(200,000)	(5,170,000)
Parkland Acquisition	158	5,200	5,100
South Bonson Amenity	(25,223)	(27,100)	(23,900)
Tree Replacement	42,650	13,200	13,800
Surplus (General Fund)	402,879	(1,420,200)	(1,328,500)
	3,888,214	(17,083,300)	(13,725,900)
<b>Reserves Total</b>	<b>6,825,412</b>	<b>(24,681,100)</b>	<b>(17,276,500)</b>
<b>Net Change in Reserves &amp; Tangible Capital Assets</b>	<b>\$11,044,492</b>	<b>\$22,442,000</b>	<b>\$14,620,100</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.



## Capital Expenditure Program by Service Area 2025-2029 (\$97 million)

DEPARTMENT	2025	2026	2027	2028	2029	TOTAL
Transportation	5,611,800	8,061,700	5,457,500	3,089,500	7,034,000	29,254,500
Parks	11,988,300	7,773,700	1,290,900	1,037,700	1,728,600	23,819,200
Water Utility	3,142,200	3,107,000	1,121,000	2,547,500	1,712,900	11,630,600
Drainage Utility	5,195,000	2,118,000	929,000	460,000	677,400	9,379,400
Facilities	1,972,000	1,276,500	1,527,000	662,500	670,000	6,108,000
Planning & Development	4,390,100	-	-	-	-	4,390,100
Police	3,613,300	73,600	29,500	-	-	3,716,400
Fire & Rescue Service	315,200	123,000	175,900	109,500	2,087,000	2,810,600
Sewer Utility	260,000	375,500	60,500	441,000	1,374,700	2,511,700
Information Technology	764,000	177,000	89,500	145,000	957,000	2,132,500
Recreation and Culture	69,600	73,300	77,000	80,700	84,400	385,000
Diking Utility	70,000	80,000	90,000	100,000	110,000	450,000
Communications	80,000	10,000	10,000	130,000	10,000	240,000
Finance	-	-	-	70,000	-	70,000
Administration Services	45,000	-	-	-	-	\$45,000
Human Resources	-	5,000	-	-	25,000	30,000
<b>Total</b>	<b>\$37,516,500</b>	<b>\$23,254,300</b>	<b>\$10,857,800</b>	<b>\$8,873,400</b>	<b>\$16,471,000</b>	<b>\$96,973,000</b>

## Capital Expenditure Program by Service Area 2025-2029 (\$97 million) Continued

FUNDING SOURCE	2025	2026	2027	2028	2029	TOTAL
Arena Reserve	950,000	150,000	150,000	250,000	250,000	1,750,000
Art In Public Spaces Reserve	-	-	-	-	-	-
Canada Community Building Fund Reserve	65,000	115,000	115,000	115,000	115,000	525,000
Carbon Neutral & Sustainability Reserve	-	-	-	-	-	-
Community Amenity Reserve	5,993,000	7,137,000	-	-	-	13,130,000
Debt Proceeds Reserve	3,500,000	-	-	-	-	3,500,000
Development Cost Charges	1,783,000	5,281,900	130,500	300,000	1,044,200	8,539,600
Diking Levy	6,300	7,300	8,200	9,000	9,900	40,700
Diking Reserve	63,700	72,700	81,800	91,000	103,200	412,400
Donations	-	-	-	-	-	-
Drainage Reserve	2,745,800	2,070,000	535,000	410,000	320,000	6,080,800
Equipment Replacement Reserve	2,409,800	690,300	812,400	1,310,200	4,048,400	9,271,100
Future Capital Reserve	25,000	-	12,500	12,500	12,500	62,500
Growing Communities Reserve	5,170,000	-	-	-	-	5,170,000
General Operating Reserve	371,400	109,700	89,000	51,400	46,600	668,100
Grants	6,535,100	2,193,200	760,000	165,000	725,000	10,378,300
Lifecycle General Reserve	845,800	1,450,800	2,182,000	756,600	764,000	5,999,200
Lifecycle Buildings Reserve	325,000	-	-	-	-	325,000
Minor Capital Reserve	15,400	16,100	16,900	17,700	918,500	984,600
Sanitary Sewer Reserve	235,300	375,500	60,500	441,000	1,066,000	2,178,300
Solid Waste Operating Reserve	-	-	-	-	-	-
South Bonson Amenity Reserve	12,000	12,000	12,000	12,000	12,000	60,000
Transportation Reserve	2,223,900	841,500	2,744,200	2,214,200	3,049,000	11,072,800
Transportation Road Use Levies Reserve	1,193,500	326,500	2,026,800	170,300	2,273,800	5,990,900
Water Reserve	3,047,500	2,404,800	1,121,000	2,547,500	1,712,900	10,833,700
<b>Total</b>	<b>\$37,516,500</b>	<b>\$23,254,300</b>	<b>\$10,857,800</b>	<b>\$8,873,400</b>	<b>\$16,471,000</b>	<b>\$96,973,000</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.

### CORPORATE FINANCE FINANCIAL SUMMARY

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025	APPROVED CHANGES FOR 2025	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
<b>Revenue</b>								
Taxation	(\$32,098,200)	(\$31,998,200)	\$100,000	0.3%	(\$34,633,100)	(\$36,949,500)	(\$39,351,400)	(\$41,757,700)
Taxation - Growth	incl	(219,800)	(219,800)		(100,000)	(100,000)	(100,000)	(100,000)
Grants	(462,700)	(430,300)	32,400	7.0%	(415,300)	(405,300)	(390,300)	(375,300)
Other Revenue	(1,714,500)	(2,002,700)	(288,200)	(16.8%)	(1,920,600)	(1,972,700)	(2,026,100)	(2,081,500)
	(34,275,400)	(34,651,000)	(375,600)	(1.1%)	(37,069,000)	(39,427,500)	(41,867,800)	(44,314,500)
<b>Expenses &amp; Transfers</b>								
Expenses & Transfers	1,952,500	2,098,300	145,800	7.5%	1,971,100	2,041,000	2,260,500	2,681,800
	1,952,500	2,098,300	145,800	7.5%	1,971,100	2,041,000	2,260,500	2,681,800
<b>Reserve Savings - Capital Maintenance</b>								
General Facilities Reserve	771,000	786,000	15,000	1.9%	801,000	816,000	831,000	846,000
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
	861,000	876,000	15,000	1.7%	891,000	906,000	921,000	936,000

## CORPORATE FINANCE FINANCIAL SUMMARY CONTINUED

	2024 ADOPTED BUDGET	2025 APPROVED BUDGET	CHANGES FOR 2025	APPROVED CHANGES FOR 2025	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET
<b>Reserve Savings - Capital Replacement</b>								
Major Buildings Reserve*	2,763,000	1,079,500	(1,683,500)	(60.9%)	-	1,112,800	4,149,600	4,540,600
Equipment Replacement Reserve	655,000	705,000	50,000	7.6%	755,000	805,000	855,000	905,000
Transportation Reserve	1,595,000	1,916,700	321,700	20.2%	2,254,500	2,609,200	2,981,600	3,372,600
	5,013,000	3,701,200	(1,311,800)	(26.2%)	3,009,500	4,527,000	7,986,200	8,818,200
<b>Reserve Savings - Strategic Asset Reserves</b>								
Canada Community Building Fund	129,700	125,300	(4,400)	(3.4%)	125,300	130,300	130,300	130,300
Community Amenity Reserve*	-	2,005,200	2,005,200		3,422,500	2,664,400	-	-
Public Art Reserve	50,000	50,000	-	0.0%	50,000	50,000	50,000	50,000
	179,700	2,180,500	2,000,800	1113.4%	3,597,800	2,844,700	180,300	180,300
<b>Net Revenue</b>								
	(\$26,269,200)	(\$25,795,000)	\$474,200	1.8%	(\$27,599,600)	(\$29,108,800)	(\$30,519,800)	(\$31,698,200)

### KEY BUDGET CHANGES FOR 2025:

Taxation revenue from new development**	(\$219,800)
Risk to Roll - BC Assessment	100,000
Investment Income	(221,800)
Other Revenue	33,700
Administration and Fleet Charges to Utilities	(43,700)
*Building Replacement Reserve Savings (Temp. Redirect to Amenity Reserve)	321,700
Transportation Replacement Reserve Savings	321,700
Equipment Replacement Reserve Savings	50,000
Other Reserve Savings	15,000
Salary and Benefits	84,700
Bank Charges and Interest Payments	43,600
Legal Fees	(10,000)
Other	(900)
<b>Change in Net Operating Expenses</b>	<b>\$474,200</b>

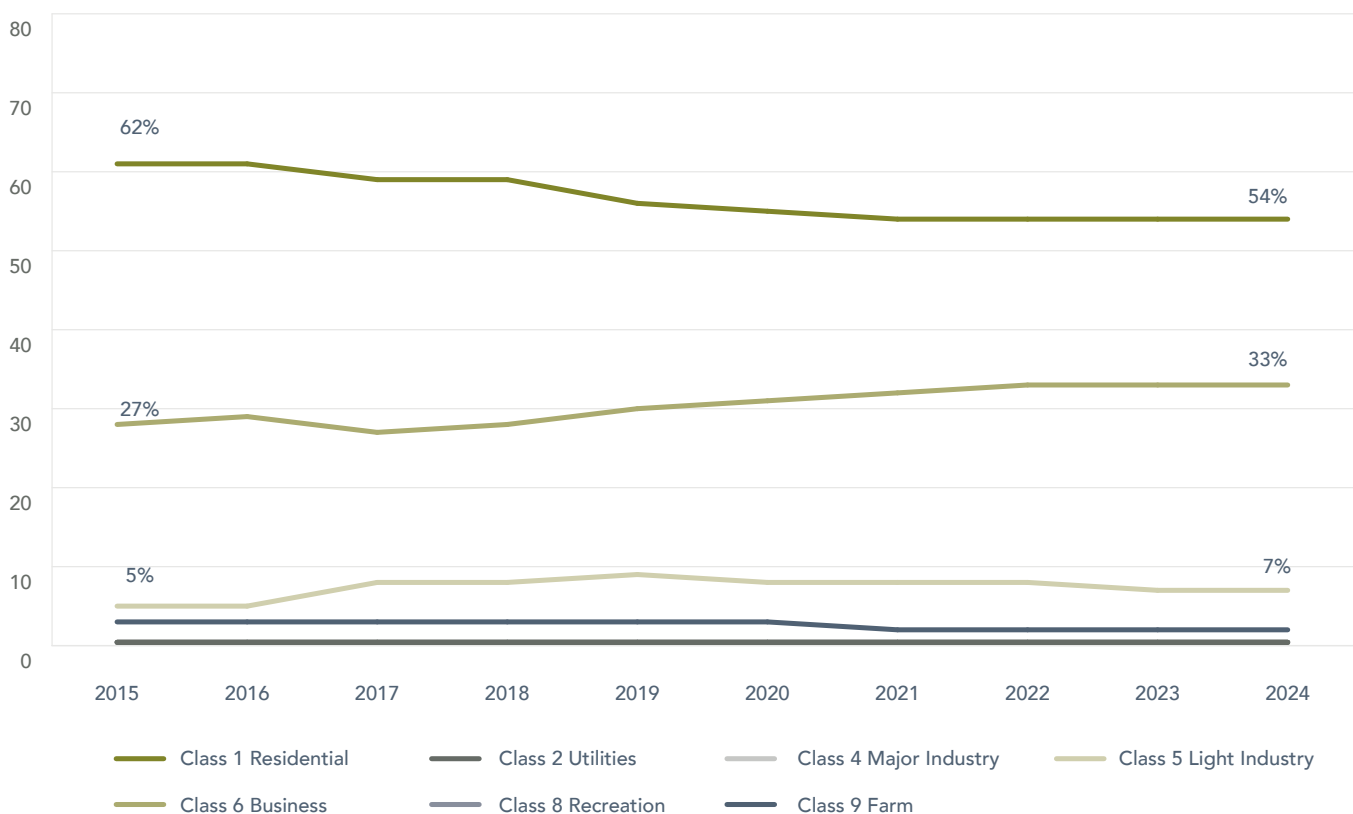
\*\*Reflects a transfer from the Development Permit Revenue Stabilization Reserve. The transfer recognizes that revenues from development permits have begun to decline as a result of the City entering a low growth period. The reserve is intended to offset the low growth period through the transfer of funds to minimize the impact to the tax payer. In periods of higher than expected growth, excess revenues are transferred back to the Reserve to provide for future funding needs during a low growth period.

# ATTACHMENT B

## Statistics

### ALLOCATION OF TAX BURDEN 2015-2024

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 2024 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.

**TABLE A: 2024 AVERAGE SINGLE FAMILY HOME PROPERTY TAX AND UTILITIES**

MUNICIPALITY	ASSESSED VALUES	# OF OCCURRENCES	AVERAGE ASSESSED VALUE	TAXES	UTILITIES (SFD RATES) (1)	TOTAL TAXES & UTILITIES	TAXES & UTILITIES RANK (2)
West Vancouver	\$44,285,450,800	11,995	\$3,691,993	\$10,189.13	\$2,710.68	\$12,899.81	17
Vancouver	218,040,089,396	81,559	2,673,403	7,935.13	2,050.00	9,985.13	16
White Rock	7,606,250,400	3,818	1,992,208	7,301.22	2,097.00	9,398.22	15
New Westminster	12,300,780,500	7,612	1,615,972	6,602.17	2,316.93	8,919.10	14
Port Moody	9,251,233,800	4,884	1,894,192	7,118.96	1,562.00	8,680.96	13
North Van., District of	44,723,981,200	20,080	2,227,290	6,447.07	2,172.10	8,619.17	12
North Van., City of	11,679,262,400	5,571	2,096,439	6,109.11	1,805.28	7,914.39	11
Richmond	58,151,128,900	28,781	2,020,469	6,143.63	1,465.59	7,609.22	10
Coquitlam	46,593,542,500	26,303	1,771,416	5,889.24	1,591.00	7,480.24	9
Burnaby	67,157,284,500	32,300	2,079,173	5,893.84	1,369.71 <sup>3</sup>	7,263.55	8
Surrey	154,911,730,250	88,949	1,741,579	5,413.72	1,667.72	7,081.44	7
Langley, Township of	42,891,961,954	28,554	1,502,135	4,776.29	1,685.66	6,461.95	6
Maple Ridge, District of	27,073,873,537	21,166	1,279,121	5,002.00	1,416.96	6,418.96	5
Langley, City of	4,423,892,700	3,228	1,370,475	4,902.87	1,492.18	6,395.05	4
Delta	38,104,139,500	25,851	1,473,991	5,117.25	1,128.84	6,246.09	3
<b>Pitt Meadows</b>	<b>4,530,236,500</b>	<b>3,775</b>	<b>1,200,063</b>	<b>4,705.45</b>	<b>1,538.02</b>	<b>6,243.47</b>	<b>2</b>
Port Coquitlam	15,658,752,100	10,946	1,430,546	4,824.95	1,267.00	6,091.95	1
<b>Average</b>	<b>\$47,493,152,408</b>	<b>23,845</b>	<b>\$1,991,710</b>	<b>\$6,139.53</b>	<b>\$1,725.69</b>	<b>\$7,865.22</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



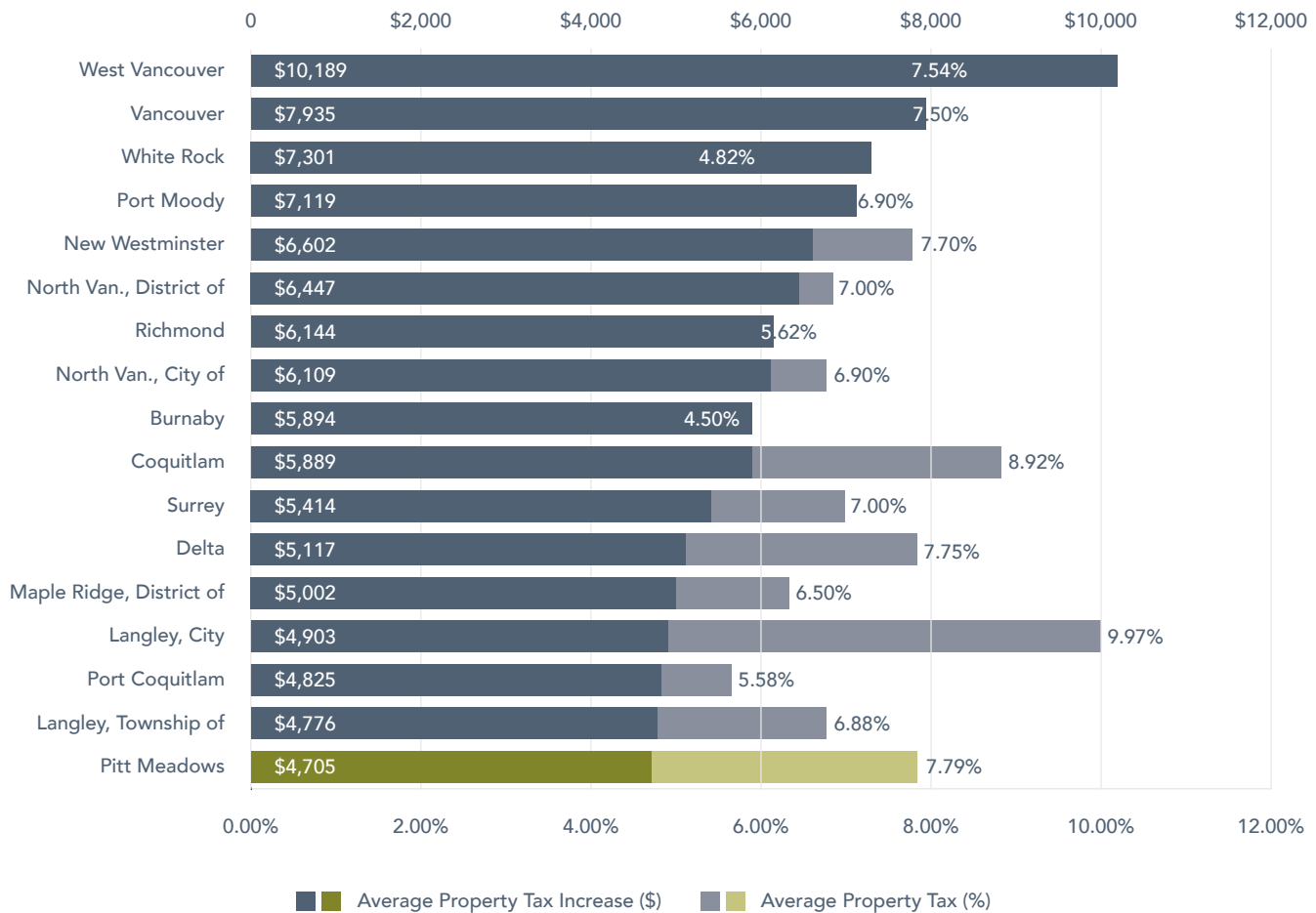
COMPARING PROPERTY TAXES – WHY FOCUS ON THE TOTAL DOLLAR AMOUNT?

The dollar costs referenced in Table A above represent the actual amount that is payable in property taxes and utilities by the tax payer, while a percent (%) tax increase represents the average tax increase to the average single-family home, which is only a portion of the total amount payable.

Looking at the graph below, one can observe how percentage tax increases can be misunderstood when comparing them across the region. This is because the percentage tax increase is highly driven by each municipality’s tax base and average single-family home assessed value, as well as other factors. For example, by focusing on percentage tax increases one may conclude that residents in the City of Langley paid the highest property taxes in 2024 since they had the highest tax percentage increase in the region (9.97%). However, this was not the case. The City of Langley was the fourth lowest.

Instead, by focusing on the total average property taxes paid in dollars, the comparison becomes more meaningful since it reflects the actual cost to the tax payer. In 2024, the City of Pitt Meadows had the lowest total property tax payable for the average single-family home.

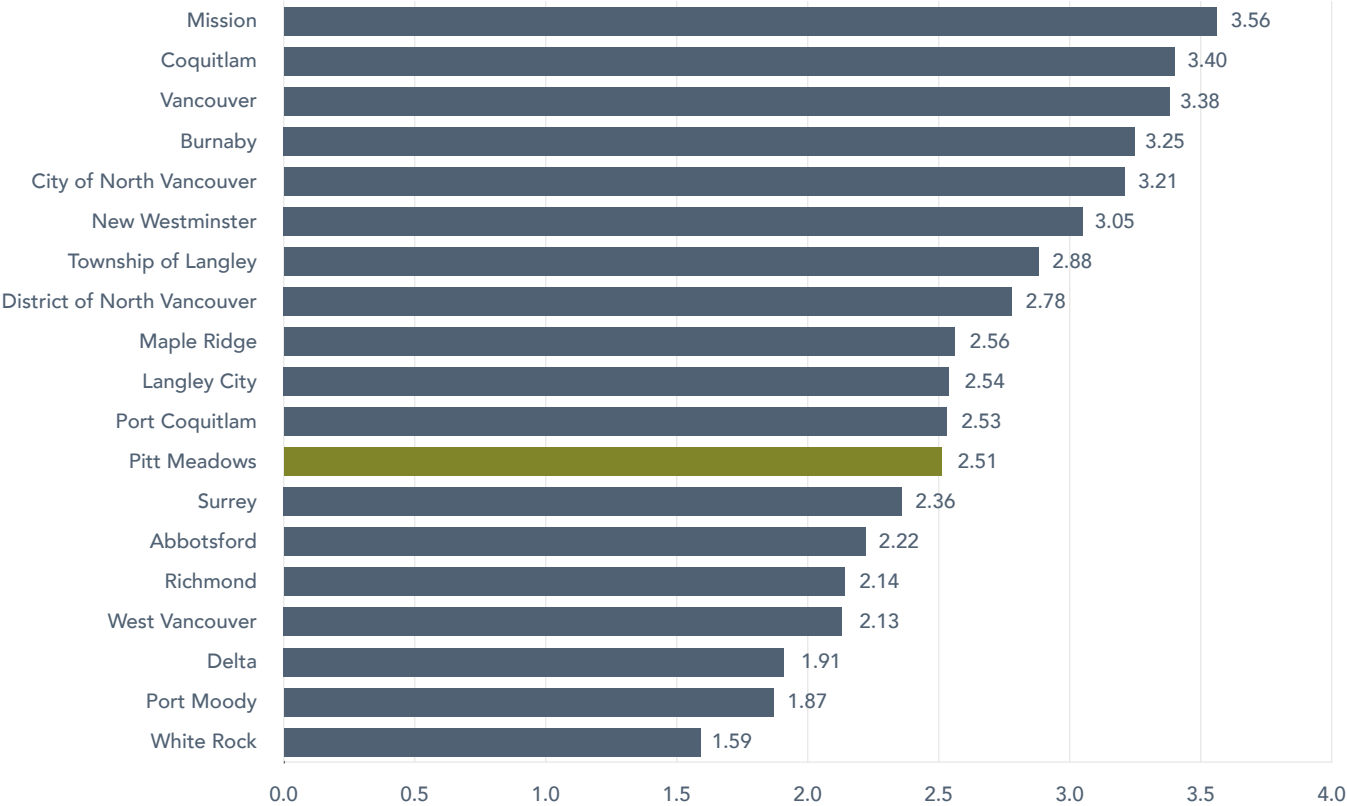
GRAPH 1: 2024 PROPERTY TAXES PAID VS. PERCENTAGE TAX INCREASE FOR THE SINGLE-FAMILY HOME



BUSINESS TO RESIDENTIAL TAX RATIO COMPARISON

Pitt Meadows has a competitive 2024 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 non-residential classes through growth and development while working to ensure the amount of taxes paid by non-residential classes does not harm the ability of existing business to operate effectively in the community.

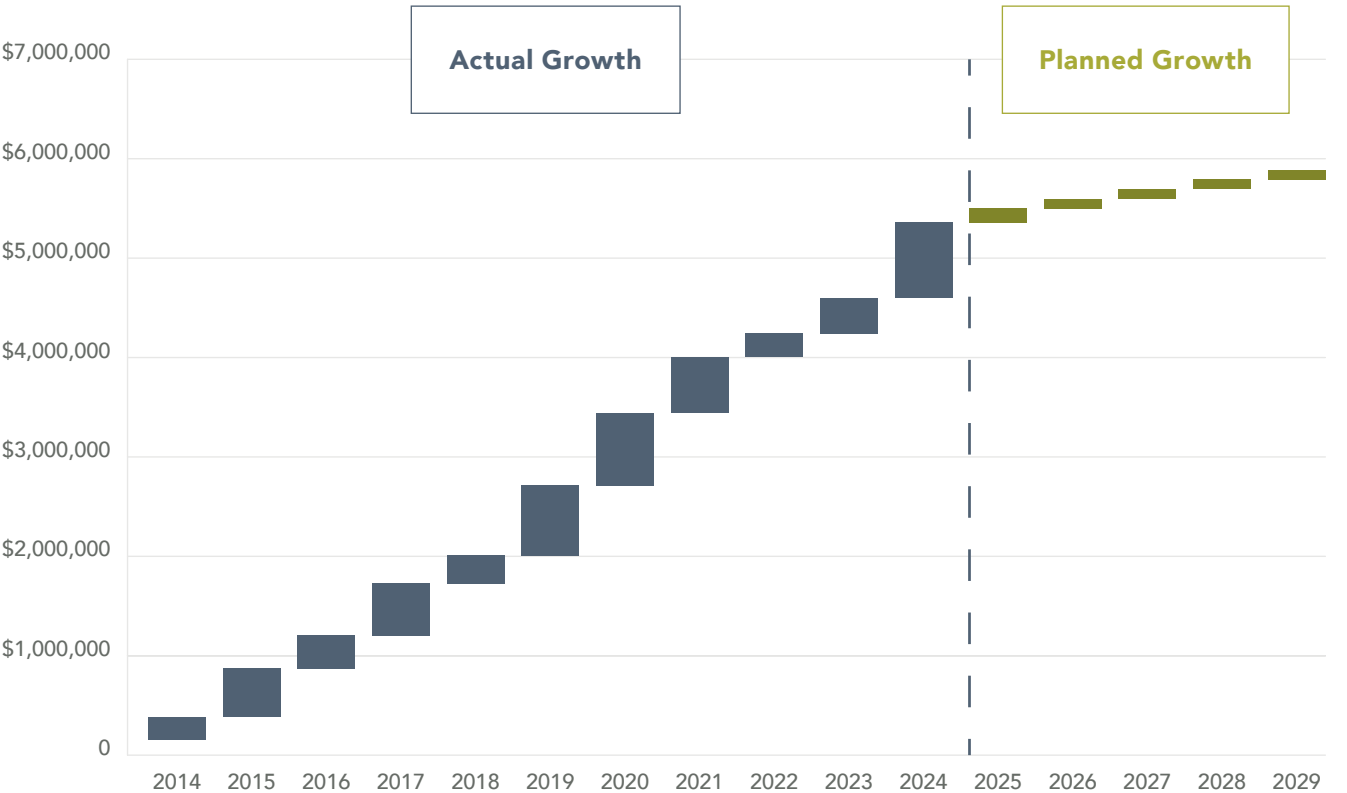


PROPERTY TAXATION FROM DEVELOPMENT GROWTH 2014-2029

Property taxes increased by approximately \$16 million between 2014 and 2024. Of this increase, a cumulative total of \$5.4 million is from development growth in the community, which is equivalent to 34% of the total property tax increase for that period.

As of 2025, the City appears to be entering a low growth period contributing to a total estimated additional growth revenue of \$548,000 within the next five years, averaging \$110,000 in additional growth revenue per year.

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 2025 - 2029 FINANCIAL PLAN BYLAW NO. 3024, 2025

### A BYLAW TO ADOPT THE 2025 TO 2029 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 "2025 – 2029 Financial Plan Bylaw No. 3024, 2025".

#### SCHEDULES

2. The following Schedules are attached to, and form part of, this Bylaw:
  - a) Schedule "A", is adopted as the 2025 - 2029 Financial Plan of the City of Pitt Meadows for the period beginning January 1, 2025 and ending December 31, 2029.
  - b) Schedule "B", specifies the transfers to, and expenditures from, the City Reserve Funds for the period beginning January 1, 2025 and ending December 31, 2029.
  - c) Schedule "C", is the Revenue and Taxation Policy for the City of Pitt Meadows.

**READ** a FIRST, SECOND and THIRD time on May 6, 2025.

**ADOPTED ON** May 13, 2025.



Nicole MacDonald  
Mayor



Kate Barchard  
Corporate Officer

## SCHEDULE "A" 2025 - 2029 Financial Plan

REVENUES	2025	2026	2027	2028	2029
Municipal Property and Other Taxes	\$35,388,900	\$37,692,800	\$40,096,200	\$42,503,900	\$45,000,400
Utility Charges	16,713,100	17,879,500	19,101,500	20,001,400	21,284,400
Sale of Services	2,821,800	2,914,100	2,989,300	3,062,000	3,138,700
Licenses, Permits, Penalties, Fines	2,111,000	2,255,700	2,139,100	2,156,000	2,173,400
Investment Income	1,127,500	839,200	825,300	923,700	1,090,400
Other Revenue	679,800	712,100	716,000	728,900	742,400
Government Transfers	9,633,200	2,723,600	1,433,800	827,200	1,376,500
Contributions	14,318,800	5,435,700	284,300	454,800	1,199,000
<b>Total Revenues</b>	<b>\$82,794,100</b>	<b>\$70,452,700</b>	<b>\$67,585,500</b>	<b>\$70,657,900</b>	<b>\$76,005,200</b>
<b>EXPENSES</b>					
Operating Expenditures	46,119,800	48,697,400	50,576,600	52,783,500	55,285,800
Debt Interest	1,032,300	1,001,400	998,300	995,100	991,900
Amortization	6,488,000	6,681,200	6,881,900	7,088,900	7,290,500
<b>Total Operating Expenses</b>	<b>\$53,640,100</b>	<b>\$56,380,000</b>	<b>\$58,456,800</b>	<b>\$60,867,500</b>	<b>\$63,568,200</b>
<b>Net Revenues (Expenditure)</b>	<b>\$29,154,000</b>	<b>\$14,072,700</b>	<b>\$9,128,700</b>	<b>\$9,790,400</b>	<b>\$12,437,000</b>
<b>ALLOCATIONS</b>					
Net Transfers from/(to) Reserves	36,846,600	3,200,900	(4,433,300)	(7,266,700)	(2,496,900)
Capital Expenditures	(71,620,100)	(23,254,300)	(10,857,800)	(8,873,400)	(16,471,000)
Unfunded Amortization	6,488,000	6,681,200	6,881,900	7,088,900	7,290,500
External Debt Principle Repayment	(868,500)	(700,500)	(719,500)	(739,200)	(759,600)
<b>Total Allocations</b>	<b>(29,154,000)</b>	<b>(14,072,700)</b>	<b>(9,128,700)</b>	<b>(9,790,400)</b>	<b>(12,437,000)</b>
<b>Budget Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## SCHEDULE "B" 2025 - 2029 Financial Plan

TRANSFERS FROM RESERVES	2025	2026	2027	2028	2029
Arena Capital Reserve Fund	\$979,700	\$150,000	\$150,000	\$250,000	\$250,000
Carbon Neutrality Reserve Fund	164,800	129,300	141,500	152,600	-
Community Amenity Fund	6,099,700	7,137,000	1,669,400	1,800	-
Diking Capital Reserve Fund	225,500	92,200	102,100	111,900	124,800
Drainage Capital Reserve Fund	5,836,800	2,096,700	1,797,800	1,067,900	349,600
Equipment Replacement Reserve Fund	3,195,600	1,191,900	1,217,400	1,310,200	4,048,400
Facilities & Fixtures Lifecycle Reserve Fund	18,030,600	1,779,200	2,517,700	5,587,700	1,114,700
Future Capital Reserve Fund	51,400	-	12,500	12,500	12,500
Growing Communities Reserve Fund	5,252,800	-	-	-	-
Minor Capital Reserve Fund	15,400	16,100	16,900	17,700	918,500
Operating Reserve Fund	2,124,000	1,206,700	663,100	544,300	476,700
Parkland Reserve Fund	-	-	-	-	-
Sanitary Sewer Capital Reserve Fund	2,069,000	3,050,200	88,200	774,000	1,095,600
South Bonson Amenities Reserve Fund	37,900	34,800	31,600	28,500	25,400
Transportation Infrastructure Reserve Fund	6,390,200	2,115,600	6,507,300	2,880,500	7,503,900
Waterworks Capital Reserve Fund	3,180,400	2,471,400	1,190,000	2,618,900	1,786,900
<b>Total Transfers from Reserves</b>	<b>\$53,653,800</b>	<b>\$21,471,100</b>	<b>\$16,105,500</b>	<b>\$15,358,500</b>	<b>\$17,707,000</b>



## SCHEDULE "B" 2025 - 2029 Financial Plan Continued

TRANSFERS TO RESERVES	2025	2026	2027	2028	2029
Arena Capital Reserve Fund	(407,700)	(407,000)	(420,900)	(435,500)	(448,700)
Carbon Neutrality Reserve Fund	(11,200)	(9,200)	(156,100)	(156,300)	(156,400)
Community Amenity Fund	(2,346,800)	(5,129,700)	(2,664,400)	-	(100)
Diking Capital Reserve Fund	(177,600)	(179,300)	(180,900)	(182,300)	(183,600)
Drainage Capital Reserve Fund	(2,908,100)	(2,099,900)	(1,801,100)	(1,971,900)	(2,159,000)
Equipment Replacement Reserve Fund	(1,840,000)	(1,498,000)	(1,440,500)	(1,729,500)	(3,492,100)
Facilities & Fixtures Lifecycle Reserve Fund	(2,114,900)	(1,516,500)	(3,568,500)	(7,685,700)	(5,630,800)
Future Capital Reserve Fund	(1,300)	(800)	(800)	(600)	(400)
Growing Communities Reserve Fund	-	-	-	-	-
Minor Capital Reserve Fund	(69,100)	(70,100)	(71,000)	(71,900)	(73,000)
Operating Reserve Fund	(135,800)	(135,500)	(133,000)	(132,500)	(132,300)
Parkland Reserve Fund	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)
Sanitary Sewer Capital Reserve Fund	(750,300)	(804,000)	(3,738,100)	(1,600,400)	(1,054,100)
South Bonson Amenities Reserve Fund	(14,000)	(13,500)	(13,200)	(12,800)	(12,500)
Transportation Infrastructure Reserve Fund	(4,409,800)	(4,231,600)	(4,627,700)	(6,549,300)	(5,018,300)
Waterworks Capital Reserve Fund	(1,615,500)	(2,170,000)	(1,717,500)	(2,091,400)	(1,837,500)
<b>Total Transfers to Reserves</b>	<b>\$(16,807,200)</b>	<b>\$(18,270,200)</b>	<b>\$(20,538,800)</b>	<b>\$(22,265,200)</b>	<b>\$(20,203,900)</b>
<b>Total Transfers from (to) Reserves</b>	<b>\$36,846,600</b>	<b>\$3,200,900</b>	<b>\$(4,433,300)</b>	<b>\$(7,266,700)</b>	<b>\$(2,496,900)</b>

\* - Statutory Reserves as per Part 6 of the Community Charter

# SCHEDULE "C" 2025 - 2029 Financial Plan

## REVENUE AND TAXATION POLICY

### Policy Statement

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

### Policy

#### 2. 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:

	2025	2026	2027	2028	2029
Municipal Property and Other Taxes	42.8%	53.5%	59.3%	60.2%	59.2%
Utility Charges	20.2%	25.4%	28.3%	28.3%	28.0%
Sale of Services	3.4%	4.1%	4.4%	4.3%	4.1%
Licenses, Permits, Penalties, Fines	2.5%	3.2%	3.2%	3.1%	2.9%
Investment Income	1.4%	1.2%	1.2%	1.3%	1.4%
Other Revenue	0.8%	1.0%	1.1%	1.0%	1.0%
Government Transfers	11.6%	3.9%	2.1%	1.2%	1.8%
Contributions	17.3%	7.7%	0.4%	0.6%	1.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

3. 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.
4. **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.
5. **Objective:** That "private type" services provided by the City are charged and paid for on a full cost recovery basis.

## SCHEDULE "C" 2025 - 2029 Financial Plan Continued

### 6. 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	75.71%	52.89%
Utilities	2	0.13%	1.07%
Major Industry	4	0.20%	0.61%
Light Industry	5	5.02%	10.60%
Business & Other	6	18.18%	31.42%
Recreation / Non-Profit	8	0.57%	0.99%
Farm	9	0.19%	2.42%
<b>Total</b>		<b>100.0%</b>	<b>100.0%</b>

The City remains heavily reliant on residential property taxation at 52.89% of total general property tax revenue. For 2025, approximately 47.11% is budgeted to come from non-residential assessment classes which make up only 24.29% of the total assessed value for the City.

**7. 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.

**8. 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" 2025 - 2029 Financial Plan Continued

### 9. Permissive Exemptions

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

- 10. 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.

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

