

# Financial Plan

2026-2030



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

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# Message from the Chief Administrative Officer



On behalf of the City of Pitt Meadows, I am pleased to present the Five-Year Financial Plan for 2026–2030, which outlines Council’s fiscal priorities, organizational goals and the strategies that will guide our work over the coming years.

The 2026 budget maintains current service levels while advancing a responsible number of initiatives designed to enhance livability, strengthen public safety and ensure the long-term sustainability of the City’s infrastructure and services.

Development of this financial plan was guided by Council’s Strategic Plan, the City’s Asset Management Plan and a review of current economic conditions and cost pressures affecting local governments.

The 2026 budget takes a cautious and balanced approach. Through a collaborative process, staff worked to maintain service levels while supporting the City’s long-term resilience and meeting key regulatory and service requirements, including those associated with the transition to an autonomous Pitt Meadows RCMP detachment.

The priorities in this financial plan are organized into seven key areas: public safety; climate change; growth; continuous improvement and efficiencies; asset management; the City’s relationship with ą́ıćə́ý (Katzie) First Nation; and community projects.

## Public Safety

Public safety remains a central focus of Council's Strategic Plan. In 2026, efforts will continue to support the transition to an autonomous RCMP detachment, anticipated to become operational in the second quarter. This work includes finalizing administrative functions, advancing operational readiness and maintaining strong community engagement. Investments also continue in fire services and emergency management, with an emphasis on risk assessment, updated long-term planning, workforce wellness, and strengthened emergency preparedness to ensure the City remains ready to respond to evolving risks.

## Climate Change

Climate change continues to present both immediate and long-term challenges for Pitt Meadows. The 2026 budget advances implementation of Council-endorsed climate initiatives focused on reducing greenhouse gas emissions, improving resilience to extreme weather events and protecting natural assets. Work will continue on strategies related to climate action, urban forestry, and water and drainage management to help the City adapt responsibly while balancing financial realities.

## Growth

While population growth is expected to be sluggish in the near term, supporting sustainable development remains a priority to help moderate future tax pressures and address housing needs. Key initiatives in 2026 will continue work on the North Lougheed Area Plan, and support affordable housing delivery. The City will also continue to respond to new provincial housing legislation while advocating for solutions that reflect Pitt Meadows' unique constraints.



## Continuous Improvement and Efficiencies

The City is committed to continuous improvement and delivering services efficiently and effectively. In 2026, this includes ongoing divisional service reviews, investments in staff training, modernization of corporate systems and targeted process improvements. These initiatives are designed to strengthen internal capacity, manage risk and ensure the organization evolves alongside community expectations.

## Asset Management

Sound asset management remains critical to maintaining reliable services and avoiding costly future disruptions. The 2026 financial plan continues to support funding targets identified through the Asset Management Plan, with ongoing monitoring of reserves and capital needs to ensure infrastructure is renewed and replaced in a sustainable manner.

## Relationship with ǫíćəý (Katzie) First Nation

Building and strengthening the City's relationship with ǫíćəý (Katzie) First Nation remains a key priority. The 2026 budget supports continued collaboration across a range of initiatives, including land use planning, emergency management, climate and environmental strategies, infrastructure projects, cultural recognition and the transition to an autonomous RCMP detachment. These efforts reflect a shared commitment to partnership, respect and long-term community well-being.

## Community Projects

The 2026 work plan includes several community-focused projects that will enhance quality of life and support economic and recreational opportunities. These include continued investment in Pitt Meadows Athletic Park, advocacy and planning for grade separation at Harris Road, improvements to active transportation and rail safety, progress on critical pump station upgrades and ongoing development at the Pitt Meadows Regional Airport, which continues to deliver regional and economic benefits.

The 2026 financial plan reflects the City's continued commitment to responsible financial stewardship, resilient service delivery and thoughtful investment in our community's future. I am proud of the work undertaken by Council and staff to balance affordability with long-term priorities, and I look forward to the progress we will make together in the year ahead.

**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 2026-2030 Financial Plan in April 2026.*

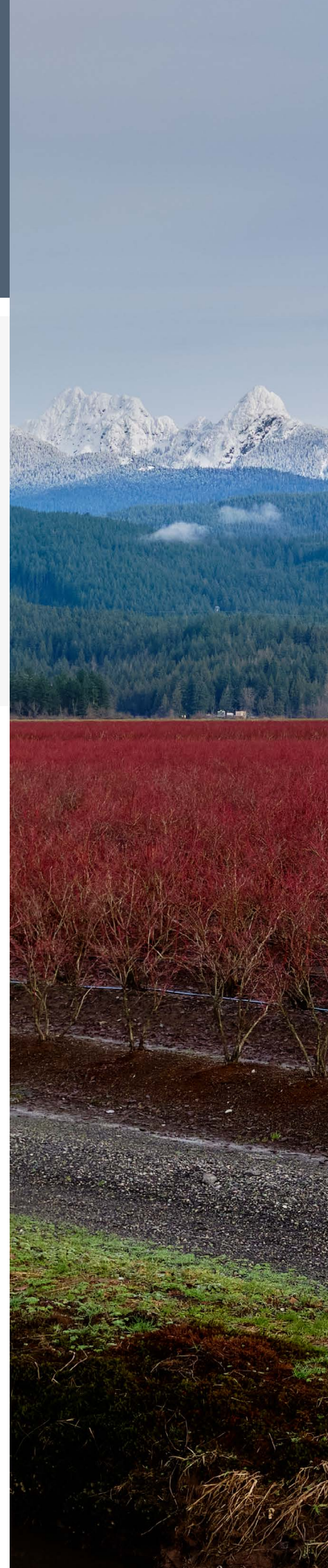
## Development of the Financial Plan

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

## Department Business Plans

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

- **Services overview** of the department's divisions, key responsibilities and services/programming
- **Staff complement** with an organizational chart outlining the positions within the department, including total full-time equivalents (FTE)
- **Deferred projects from 2025** due to a revision of strategic priorities mid-year or other reasons as noted
- **Key challenges for 2026** that are anticipated for the upcoming year
- **Key initiatives for 2026**, 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 carefully weighing the needs and requests of the community, and ensuring that service levels fit within the budget, results in the City's Financial Plan.

## Strategic Planning

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

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

### VISION

Pitt Meadows Proud™.

### MISSION

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

### GOVERNANCE VALUES

- Trust
- Respectful and accountable leadership
- Openness and accessibility
- Community pride and spirit
- Excellence in service
- Environmental stewardship
- Courage

### STRATEGIC PRIORITIES

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

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

## 2026 Budget Highlights

The 2026 budget prioritizes public safety, essential services and long-term sustainability, while continuing to work toward future infrastructure needs through asset management reserve savings. The budget also includes cost increases related to contracted service partners, including Metro Vancouver utility services.

After adjusting for corresponding revenues and expenses, the 2026 budget includes a combined property tax and utility fee increase of \$319 for the average single-family home with an assessed value of \$1,184,823. The \$319 increase consists of a general property tax increase of \$182 and a utility fee increase of \$137.

### 2026 Capital Projects

The City's total 2026 capital expenditures is valued at \$21.1 million, with the majority of the program funding coming from reserve savings and supplemented by grant funding. Some of the significant projects planned include:

- Pitt Meadows Athletic Park double artificial turf
- Pitt Meadows Athletic Park covered multi-sports box
- Kennedy Pump Station replacement
- Water main replacements at 188 Ave, 189B St, 120B Ave, 119B St, 190St, Harris Rd and Advent Rd
- Fraser Dike Road extension, new multi-use path, and dike upgrade
- Enterprise Resource Planning (ERP) system replacement readiness and procurement planning

# Community Profile

We acknowledge with respect and gratitude that the City of Pitt Meadows is located on the traditional, unceded territory of ᑕᐢᑕᑦᑦᑦ (Katzie) First Nation who have been 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 for the Fraser, Pitt and Alouette rivers.

## Population and Growth

- The City of Pitt Meadows provides core services, facilities, safety and infrastructure to a population of approximately 21,703 residents (Metro Vancouver's estimate for 2025).
- The City's population grew by 3.1% from the 2016 to the 2021 Census. 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 from 2021 to 2040, with Pitt Meadows expected to grow by 5,024 residents in the same period.



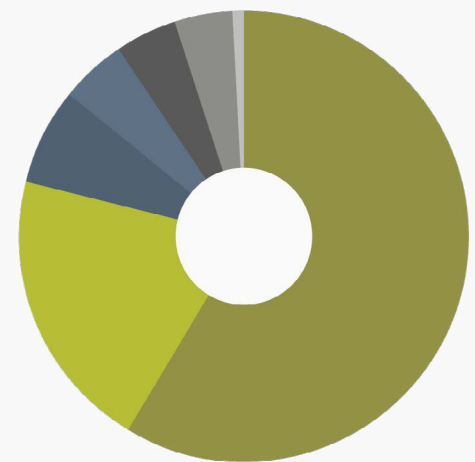
The following data provides some context and illustrates the unique characteristics of Pitt Meadows that are taken into consideration during the business planning process. Data is sourced from Statistics Canada.

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Land Area	<b>85.341 km<sup>2</sup></b>
Number of Residents	<b>21,703</b>
Pop. Growth from 2016-2021	<b>3.1%</b>

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

## Household Composition

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

## Age Demographics

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

## Income

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

## Economy and Employment

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

# Financial Plan Overview

## Budget Overview

The 2026 budget was developed based on the 2026 Business Plan Guidelines that were previously approved by Council. The guidelines outline the budget principles and approach to achieving a cost-effective and balanced budget, as well as submitting a budget that provides the same service levels as last year. Revenue sustainability and growth are reviewed and assessed to determine the level of reliability, including ongoing tax revenue and grants received. Increased costs are reviewed and assessed with consideration to health and safety, contractual obligations and service-level sustainability with the goal of minimizing impact to the taxpayer.

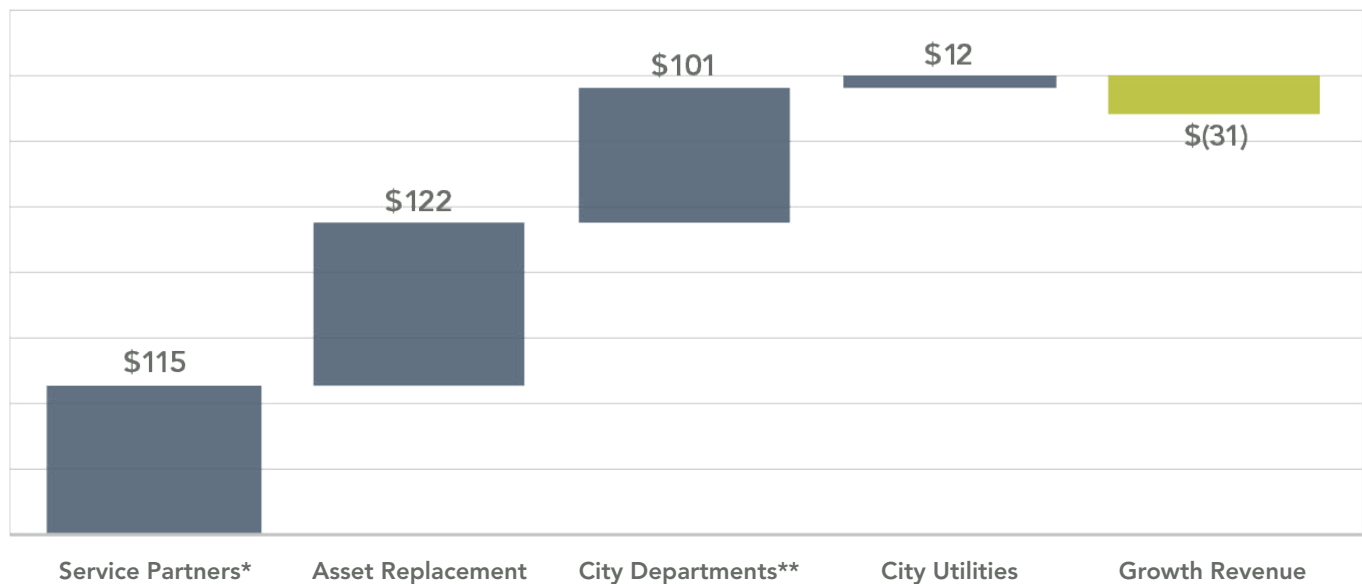


## Budget Highlights

After taking into consideration the City’s key strategic priorities regarding public safety and essential services, and adjusting the corresponding revenues and expenses, including reserve savings, the combined property tax and utility fee will increase by \$319 annually for the average single-family home with an assessed value of \$1,184,823. The \$319 increase consists of a general property tax increase in the amount of \$182 and utility fees increase in the amount of \$137.

The \$319 increase is broken down as follows:

### TAXES AND UTILITIES COST BREAKDOWN



\*Includes Metro Vancouver Sewer and Water services, RCMP and Fraser Valley Regional Library contracted services

\*\*Includes Salaries and Benefits (CUPE, IAFF collective bargaining, and Exempt Staff)

PROPERTY TAXES	AMOUNT \$
Asset Management Savings	\$70
Municipal Costs	10
Salaries & Benefits (CUPE, IAFF collective bargaining, and Exempt)	91
Growth Revenue – to offset increases	(31)
<b>Sub-Total Property Tax Increase before Service Partners</b>	<b>\$140</b>
Contracted Services – RCMP	35
Contracted Services – FVRL	7
<b>Total Property Taxes</b>	<b>\$182</b>

UTILITY FEES	AMOUNT \$
Asset Management Savings	\$52
Municipal Costs	12
<b>Sub-Total Utility Fee Increase Before Service Partner</b>	<b>\$64</b>
Metro Vancouver Sewer & Water	73
<b>Total Utility Fees</b>	<b>\$137</b>

## 2026 Main Cost Drivers

The main cost drivers contributing to the City's property tax and utility fees increase relate to:

MAIN COST DRIVER	Single Family Home (SFH) Tax Impact (\$)	SFH Impact as a percentage (%) of total increase (\$319)
<b>SERVICE PARTNERS</b>		
Metro Vancouver – Solid Waste, Water and Sewer	\$73	23%
RCMP Budget – including Housing and Support	\$35	11%
Fraser Valley Regional Library - Increase asset contributions towards materials reserve (printers, computers, library materials, etc.) and remain open on Saturday and Sunday of long weekends.	\$7	2%
<b>SUBTOTAL Service Partners</b>	<b>\$115</b>	<b>36%</b>
<b>CITY DEPARTMENTS</b>		
ADD Asset Management Savings towards City's reserves	\$122	38%
ADD Municipal City Operating Costs (net of growth revenue)	\$70	22%
ADD Utility City Operating Costs	\$12	4%
<b>SUBTOTAL City Departments</b>	<b>\$204</b>	<b>64%</b>
<b>TOTAL Property Tax and Utility Fee Increase</b>	<b>\$319</b>	<b>100%</b>



## 2026 Budget Considerations

In 2026, the City will see continued support from senior levels of government. Provincial traffic fine revenues are forecasted at the annual average of \$205,000. Gas Tax revenue from the federal government's 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, while 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 trends.
- 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 higher than normal inflationary pressure. These price spikes are impacting both the operating and capital budgets, making it challenging to manage finances. Additional focus on cost containment has been incorporated and the City is actively looking at purchasing group options to realize cost savings through procurement.
- With the industrial park completed in 2024, taxation from growth is expected to decrease significantly until other developments materialize. To mitigate reliance on annual tax increases in the coming years, staff recommend Council strategize replacement growth opportunities in 2026 such as: the North Lougheed Area Plan and Harris Road corridor densification.
- The long-term level of building and development application fee revenues are anticipated to decrease to \$150,000 commencing in 2026. This is a drop of \$300,000 in revenues compared to the 2025 budget, which will need to be replaced with property taxation increases phased in over six years. The \$300,000 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 \$122 increase in property tax and utility fees towards asset replacement has been included in the budget to continue to narrow the annual funding target gap. The funding targets have been updated to incorporate the estimated increase in the Building Construction Price Index. The current asset replacement savings included in this budget are consistent with the consultant's recommendations to achieve the annual funding target within five years, not considering the substantial funding gap that accumulated for years when municipalities did not fund asset replacement (prior to 2009).
- Continue to incorporate improvements 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.
- Taxes continue to be favourable compared to other municipalities. Using the average assessed value approach the City had the lowest property taxes for the average single-family property in 2025, while also having the highest Agricultural Land Reserve designation across municipalities within Metro Vancouver.



## Revenue Sources

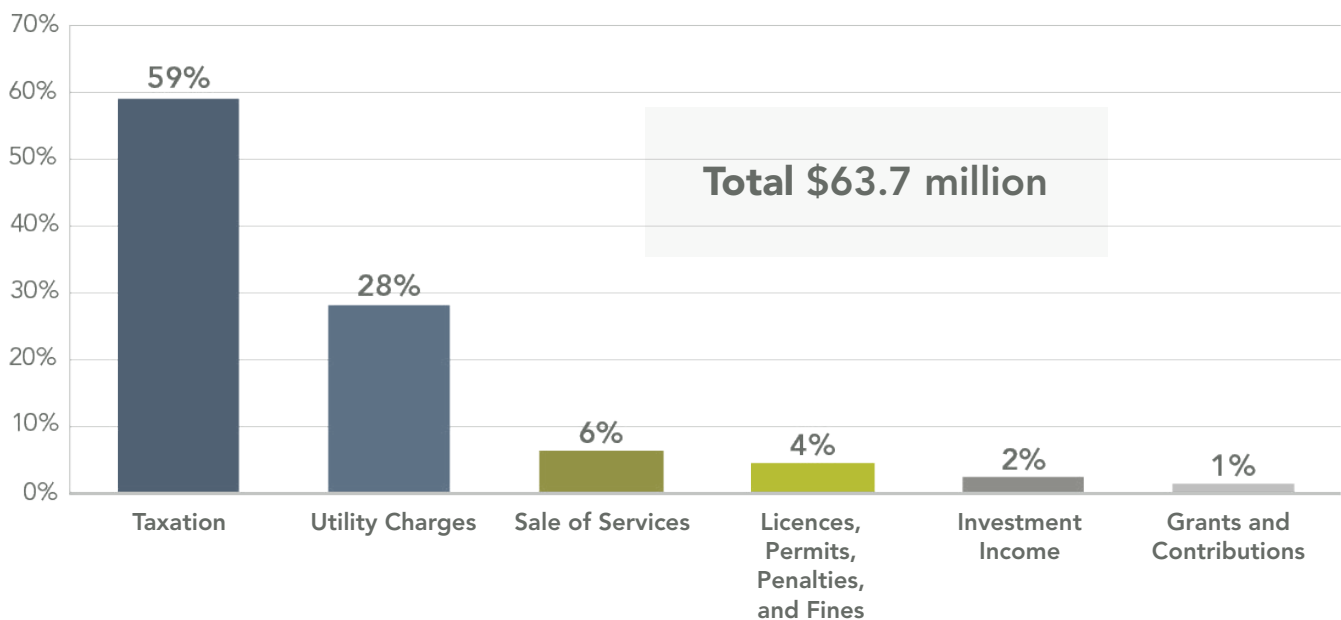
The City receives its revenues from a variety of sources with taxation being the largest. Property owners must pay property taxes based on the value of their property, unless the property is specifically exempted by provincial legislation. The remaining revenue is collected from other revenue sources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

The primary funding source for City services in the 2026-2030 Financial Plan is taxation, at \$37.8 million or 59 per cent of the total revenues. This includes a 2026 property tax levy increase of \$2,070,800, after including an estimate of approximately \$352,000 from new assessment growth, for an average property tax increase of \$182 per household.

Utility fees are the second significant source of revenue consisting of water, sewer, drainage, diking and solid waste user rates. Utility rates are set for each utility based on a combination of the Metro Vancouver Regional District rate increases and the City's inflationary costs and result in a \$137 increase per single family home, 53 per cent 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 \$319 combined property tax and utility increase to the average single-family home to maintain existing services and balance the budget.

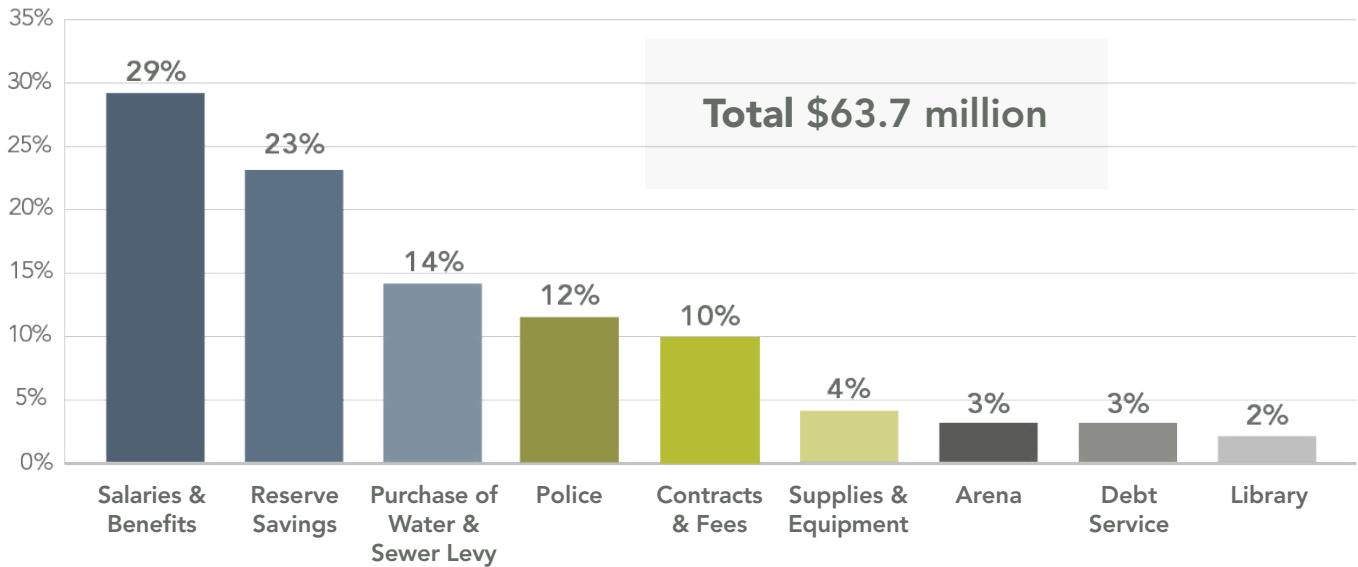
### WHERE THE MONEY COMES FROM



## Expenses and Reserve Savings

Municipal tax dollars fund a wide range of projects and services that support an active, inclusive and safe community, as well as resilient, well-managed infrastructure. As a service provider, a significant City cost is the cost of salaries and benefits to deliver those services at 29 per cent of the budget or \$18.7 million. Savings for future capital replacements and capital projects accounts for 23 per cent in reserve savings.

### WHERE THE MONEY GOES





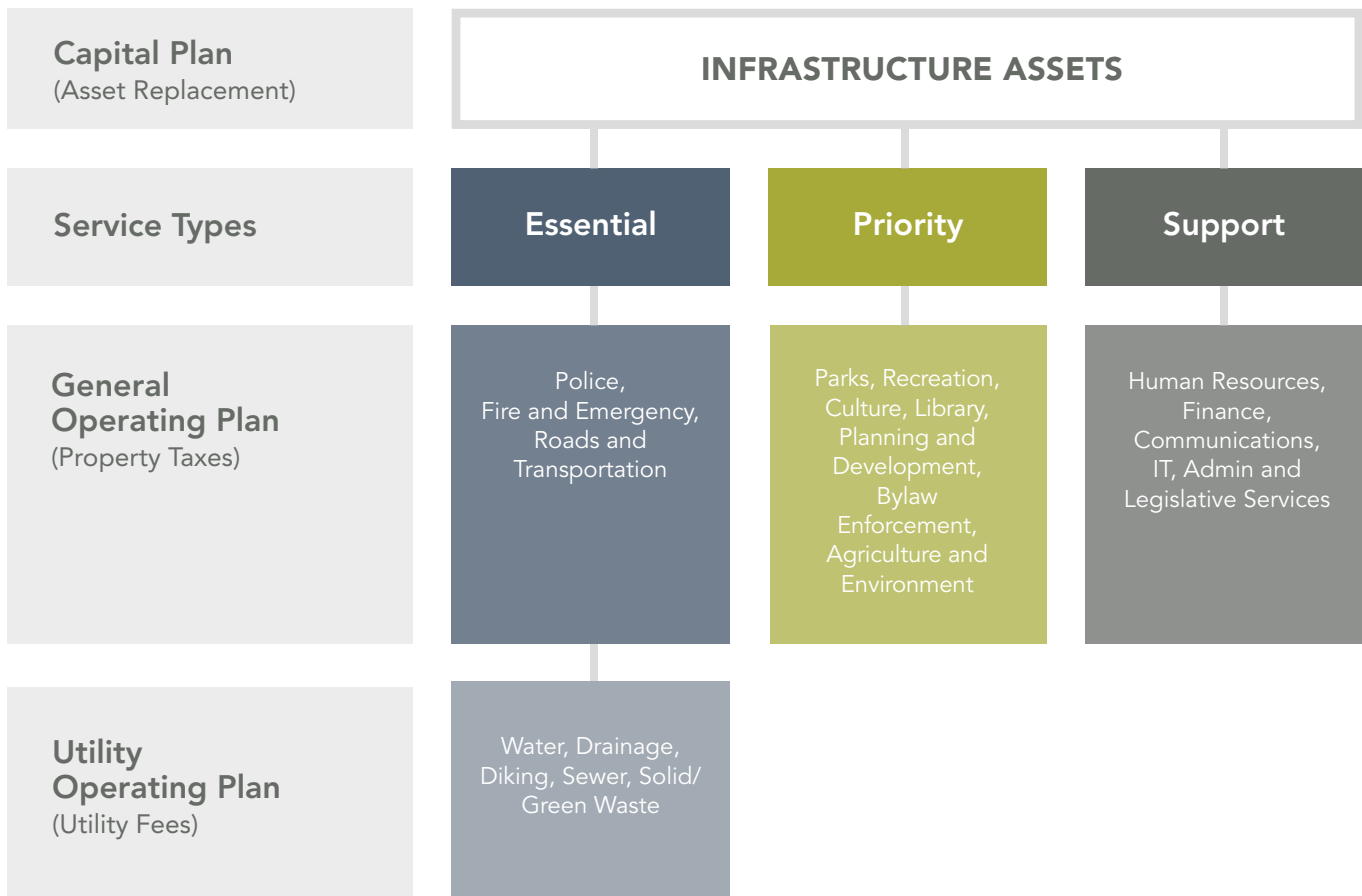
## 2026 Financial Plan

The City’s financial plan consists of the operating and capital plans, which include:

- 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 below consists of services the City provides with their corresponding funding source:

Table A: Service Types and Funding Sources



## General Operating Plan Budget Highlights

Further information on budget adjustments by department for the General Operating Fund is provided within each department's section of the business plan. The key budget drivers contributing to the \$2,055,800 in additional tax revenue required to balance the budget are outlined below:

### OPERATING REVENUES

- \$239,000 increase in sale of services, arena programs, rentals and other revenues
- \$351,900 increase in property tax new construction revenues
- \$99,000 increase in internal equipment charge out recoveries and administration charges to utilities
- \$84,500 increase in development revenues net of decrease in transfer in from stabilization reserve

### OPERATING EXPENDITURES

- \$1,037,900 increase related to estimated collective bargaining and step increases for IAFF, CUPE and Exempt staff
- \$794,000 increase in asset replacement savings
- \$314,300 increase in RCMP contract
- \$178,000 increase in contracted services related to repairs and maintenance
- \$129,100 increase in Arena operating costs and reserve savings fully offset by increase in Arena revenues
- \$111,700 increase in Insurance
- \$89,900 RCMP Housing and Support (includes EComm Fee)
- \$79,700 increase in Administration Charges from Utilities
- \$75,800 increase in Fraser Valley Regional Library levy
- \$34,800 increase in Hydro and Natural Gas
- \$31,600 increase in Software Licensing
- \$18,400 increase in Equipment and Fleet maintenance, fuel, insurance
- \$18,200 increase in Fees for Service including Fire Dept EComm and Surrey Dispatch fees
- \$44,400 decrease in Bank Charges and Arena Debt Interest
- \$23,800 net decrease in other areas

The sum of the budget changes noted above reflect the total \$2,070,800 Net Expenditure Increase or additional tax revenue needed to balance the budget.

## Average Property Tax Impact

The Average Single-Family Home will receive a property tax increase of \$182 broken down as follows:

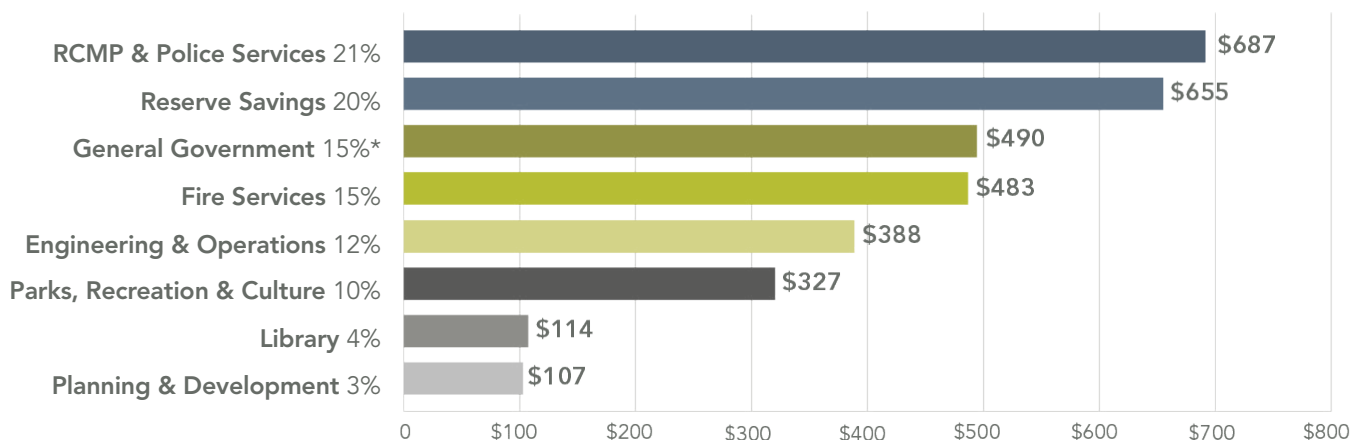
### AVERAGE SINGLE-FAMILY DWELLING ASSESSED AT \$1,184,823

Description	2025 Budget	2026 Budget	Variance \$
RCMP Police Services	651	686	35
Corporate Finance Reserve Savings	588	658	70
General Government*	496	489	(7)
Fire Services	459	483	24
Engineering & Operations**	349	387	38
Parks, Recreation and Culture	310	327	17
Library - FVRL	107	114	7
Planning & Development	109	107	(2)
<b>Total Property Tax</b>	<b>\$3,069</b>	<b>\$3,251</b>	<b>\$182***</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.

\*\*In 2026 there was a shift in expenses from Utilities to General Fund to reflect the repurposing of budget towards Transportation services, resulting in approximately \$12 increase in property taxes with a corresponding decrease in Utility Fee.

\*\*\*This is equivalent to 5.92% increase to be applied across all property class mill rates. Tax percentage based on \$350,000/1% tax increase.

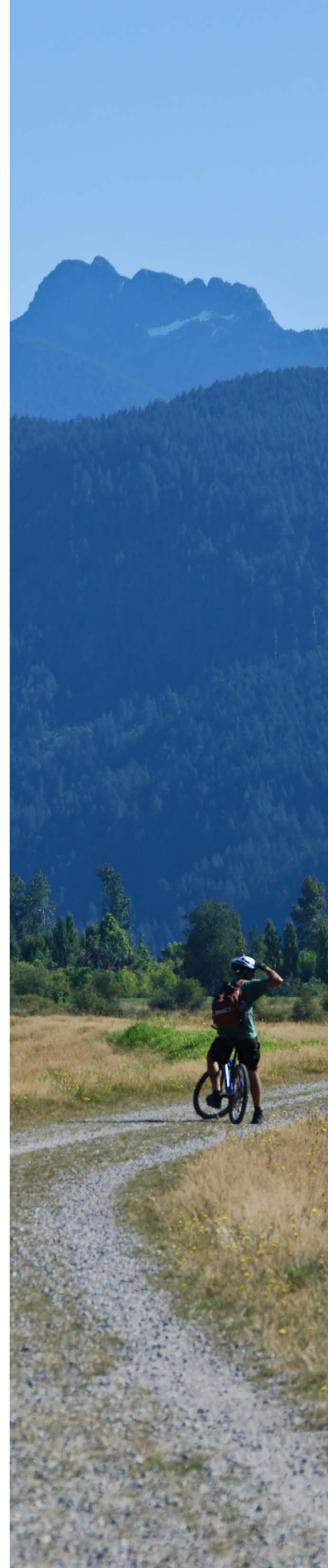


\*Includes Council, Office of the CAO, Administrative and Legislative Services, Emergency Programs, Financial Services, Human Resources, Communications, Information Technology, and Corporate Finance general administration.

## 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 fee (drainage). The revenues collected pay for the City’s operating and capital infrastructure costs as well as Metro Vancouver Regional District cost for the supply of regional services. The budget equates to a \$137 increase to the average single-family home in order to generate the \$1,197,900 needed to balance the budget. Key budget drivers are:

Utility Service Cost Drivers	Increase (\$)
City Utility Asset Replacement Savings	\$454,600
City Administration Costs (Insurance, Hydro, Other)	99,100
City General Maintenance, Collection, and Other Net Costs	3,200
<b>Total City Net Expenditure Increase</b>	<b>\$556,900</b>
ADD: Metro Vancouver Sewer and Drainage Levy and Water Purchase Costs	641,000
<b>Total Utility Net Increase</b>	<b>\$1,197,900</b>





**Drainage and Diking** – The combined rate increase for 2026 is \$5 for the user fee and the taxation mill rate. The rate increase is driven particularly by the \$242,000 increase in reserve savings needed for aging infrastructure, as recommended by the recently completed AMP report. This increase has been partially offset by savings in administrative costs and culvert and ditch maintenance. This results in a \$5 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 70 per cent of the City’s sanitary sewer utility budget. The GVS&DD budget increase is coming in at \$234,000 (or 7.7 per cent). Increased City capital reserve savings of \$74,400 for infrastructure replacement and \$4,600 for administration, maintenance, other costs and revenues round out the \$313,000 increase to the sewer utility resulting in a change from \$573 to \$609 for the sewer service fee.

**Solid Waste** – The garbage and green waste collection contract with Waste Management is estimated to increase \$18,500 and Green Waste Tipping Fees are estimated to increase \$15,200 related to adjustments in the CPI and the number of service units. Metro Vancouver’s rate for waste disposal (tipping fee) is increasing 4.2 per cent, creating a budget increase of \$7,400. Net remaining operating costs increased by \$44,100 for administration, reserve savings and other costs. The sum total of these budget adjustments result in a change from \$221 to \$236 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. This makes up 65 per cent of the water utility budget with a net consumption and rate increase budget adjustment of \$399,600. This includes \$248,400 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 \$151,200 related to the increase in the GVWD’s blended rate. The blended rate rose by 6.4 per cent to \$1.06 per cubic meter. The key cost drivers are 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 \$137,700 in annual asset replacement savings and \$150,000 in maintenance, administration and other costs make up the balance of the increase to the water utility.

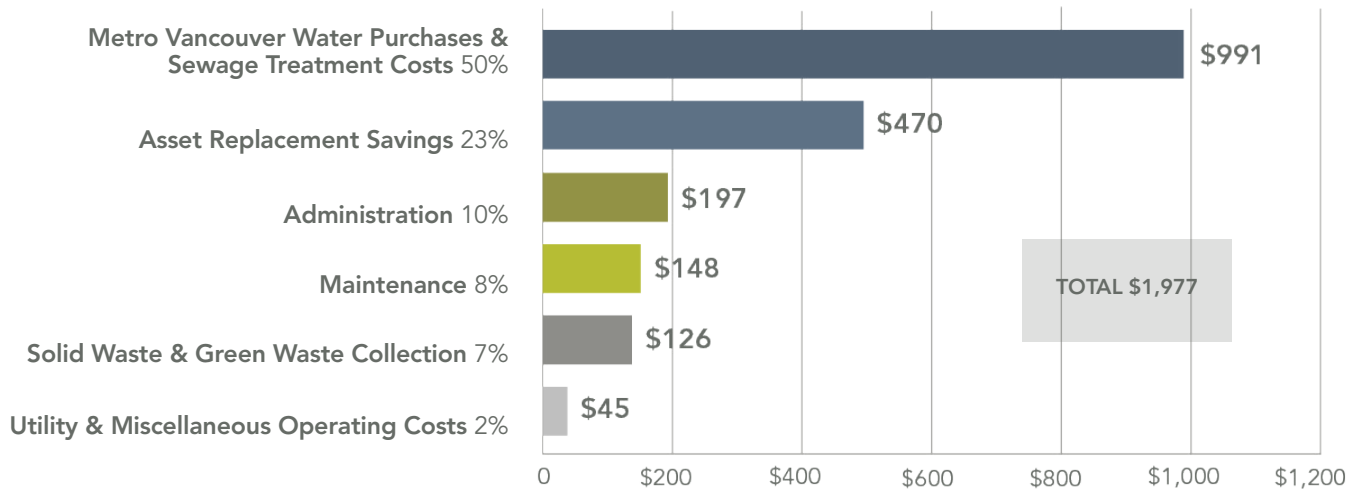
The 2026 budget reflects an increase from \$836 to \$917 for the single-family flat fee, and for the metered volume-based customers an increase from \$592 to \$721 for the connection charge and \$1.00 to \$1.06 per cubic meter of water volume purchased.

## Average Utilities Fee Impact

The Average Single-Family Home will receive a utility fees increase of \$137 broken down as follows:

### AVERAGE SINGLE-FAMILY DWELLING ASSESSED AT \$1,184,823

Description	2025 Budget	2026 Budget	Utility User Fee Increase (Decrease) \$
Drainage, Diking	210	215	5
Sanitary Sewer	573	609	36
Solid Waste	221	236	15
Water	836	917	81
<b>Total Utilities Fee</b>	<b>1,840</b>	<b>1,977</b>	<b>\$137</b>





## Capital Plan Budget Highlights

### DEFINITION OF CAPITAL ASSETS

Capital assets provide a benefit to the community beyond one year. Such items typically require operating and maintenance expenditures and may need to be replaced in the future. Examples include infrastructure such as buildings, roads, bridges, water, sewer and drainage facilities, vehicles, computer equipment and furniture. The City's policy is to plan for major capital expenditures in five-year cycles with annual reviews and updates. The 2026-2030 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 the Government Finance Officers Association's 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 or procurement 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 \$794,000 and the utilities are increasing savings by \$454,600 for a total increase of \$1,248,600. Development Cost Charge reserve contributions are held for new or expanded infrastructure.

## RESERVE/FUNDING

	2026 APPROVED BUDGET	2026 TAX INCREASE
<b>General Capital: Maintenance</b>		
Arena	\$437,300	\$-
Diking	191,700	-
Lifecycle - General	868,000	25,000
South Bonson Amenity*	6,100	(10,000)
<b>Total General Capital: Maintenance</b>	<b>1,503,100</b>	<b>15,000</b>
<b>General Capital: Replacement</b>		
Equipment Replacement	755,000	50,000
Vehicle Replacement	600,000	30,000
Lifecycle - Major Buildings	3,450,800	349,500
Minor Capital (Turf User Fee)	80,500	-
Road Use Levies (Estimate)	1,566,900	-
Transportation	2,266,200	349,500
Translink Major Road Network	465,800	-
<b>Total General Capital: Replacement</b>	<b>9,185,200</b>	<b>779,000</b>
<b>Utility Capital: Replacement</b>		
Drainage	1,703,700	242,000
Sewer	866,600	74,400
Solid Waste	5,200	500
Water	1,759,800	137,700
<b>Total Utility Capital: Replacement</b>	<b>4,335,300</b>	<b>454,600</b>
<b>Subtotal Existing Asset Maintenance &amp; Replacement</b>	<b>15,023,600</b>	<b>1,248,600</b>

## RESERVE/FUNDING CONTINUED

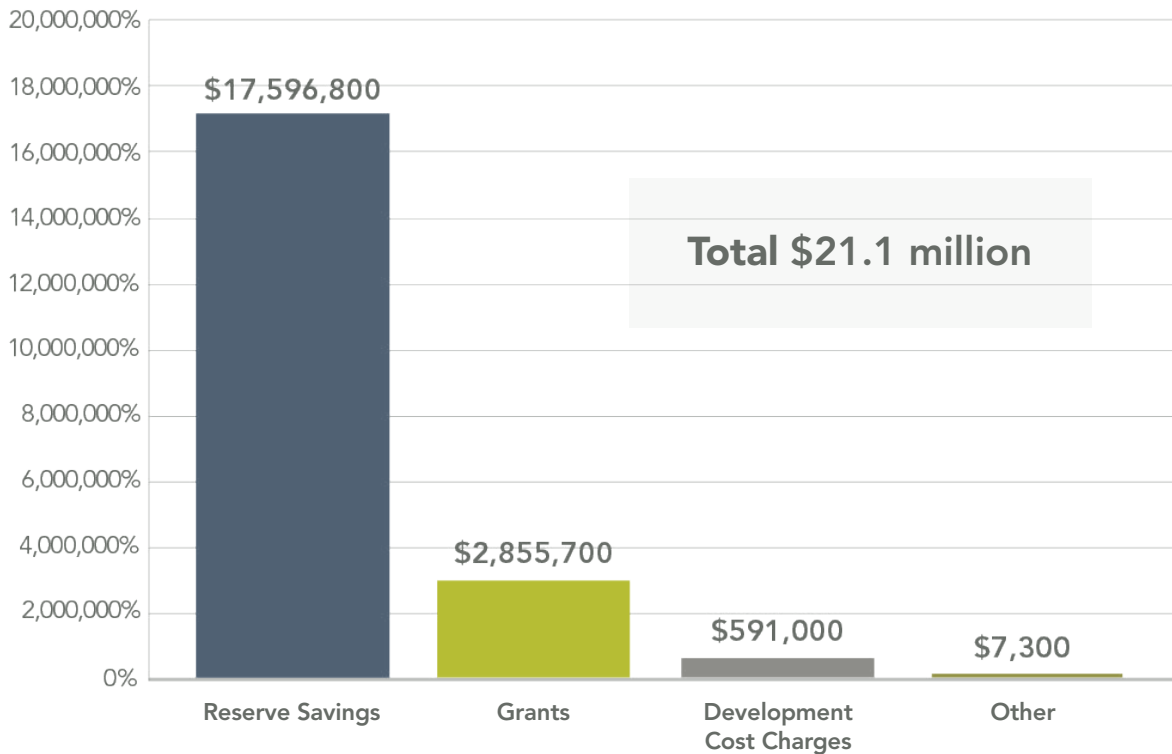
	2026 APPROVED BUDGET	2026 TAX INCREASE
<b>Strategic Assets (New Assets)</b>		
Canada Community Building Fund	129,900	-
Carbon Neutral Sustainability	16,600	-
Public Art	60,700	-
Development Cost Charges (DCCs - Estimate)	916,000	-
<b>Total Strategic Assets</b>	<b>1,123,200</b>	<b>-</b>
<b>Developer Contributions</b>		
Community Amenity	413,200	-
Parkland	8,100	-
Tree Replacement	14,400	-
<b>Total Developer Contributions</b>	<b>435,700</b>	<b>-</b>
<b>Operating and Other</b>	<b>101,200</b>	<b>-</b>
<b>Total All Reserves</b>	<b>\$16,683,700</b>	<b>\$1,248,600</b>

*\*Reflects reduced debt servicing costs*



## 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 2026 Financial Plan is funded from the following sources in the graphic below.



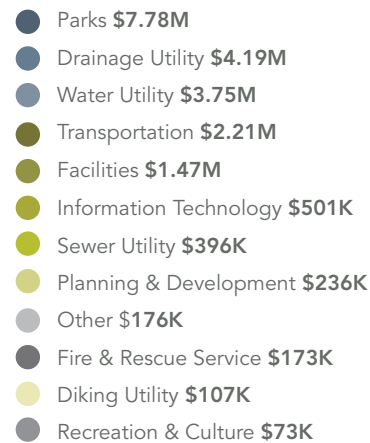
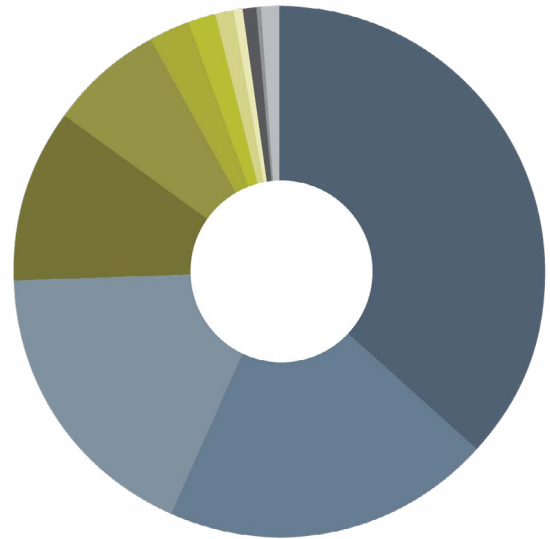
## Where the Money Goes

The 2026-2030 capital expenditure program presented to Council for approval includes approximately \$84 million to be expended on a number of projects.

Some of the more significant projects for the \$21.1 million expenditure in the 2026 year include:

- Double Artificial Turf – \$3.8 million (total project cost \$10.6 million)
- Covered Multi Sport Box – \$3.4 million (total project cost \$8.1 million)
- Kennedy Pump Station Replacement – \$3.6 million
- Water Main Replacements 188 Ave, 189B St, 120B Ave, 119B St, 190 St, Harris Rd, Advent Rd – \$3.5 million
- Fraser Dike Road Extension, Multi Use Path, and Dike Upgrade – \$400,000 (total project cost \$3.8 million)
- Heritage Hall Roof and Wall Restoration – \$468,000
- ERP System (Accounting, Payroll, HR, Operations Management) Replacement Readiness Assessment and Procurement Planning – \$350,000

**TOTAL \$21.1 MILLION**

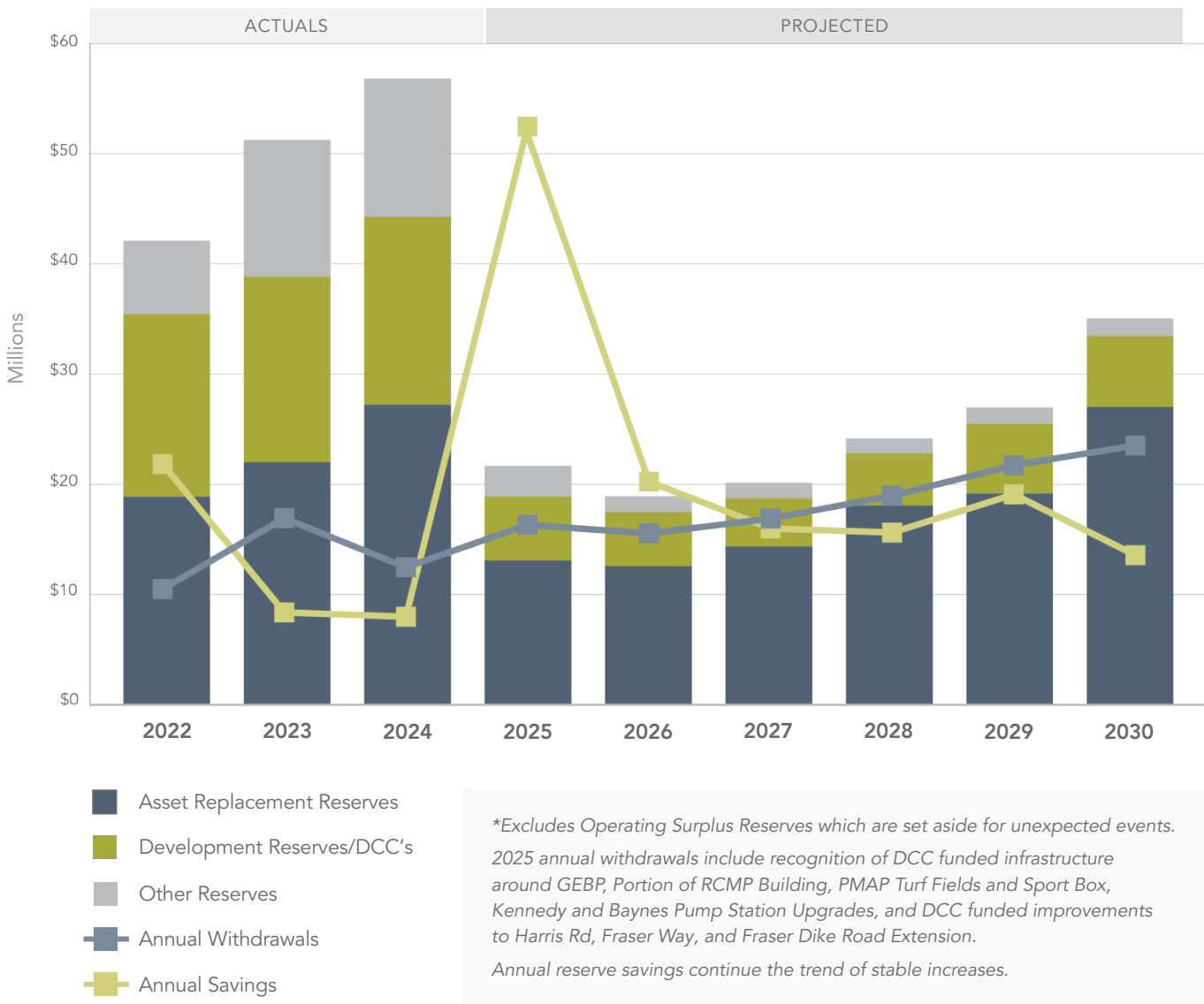


## Capital Reserve Funding 2022-2030

The following chart summarizes the capital reserve activity and indicates a drop in reserve balances from 2024 to 2026. Over the past two decades, 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, Roads and Pump Stations are reflected in the overall reduction in reserve balances observed in 2025 and 2026, utilizing the reserves for their intended purpose. The City's increased infrastructure that's included in our five-year capital program aligns our 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.

### CAPITAL RESERVE BALANCES 2022-2030\*



## 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 2026 – 2030 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.

	2026	2027	2028	2029	2030
<b>Asset Replacement Reserves</b>					
Arena	\$1,209,000	\$1,514,000	\$1,739,000	\$1,982,000	\$2,242,000
Canada Community Building Fund	169,000	189,000	210,000	232,000	260,000
Diking	1,089,000	1,181,000	1,265,000	1,338,000	1,416,000
Drainage	257,000	407,000	1,366,000	3,342,000	4,974,000
Equipment Replacement	39,000	-	516,000	528,000	1,242,000
Lifecycle Buildings	408,000	324,000	1,687,000	1,647,000	4,130,000
Lifecycle General	-	300,000	309,000	751,000	1,638,000
Minor Capital	913,000	980,000	1,047,000	217,000	261,000
Sanitary Sewer	1,983,000	4,889,000	5,720,000	5,322,000	7,673,000
TransLink Major Road Network Grant	602,000	291,000	556,000	964,000	1,396,000
Transportation	852,000	104,000	269,000	316,000	517,000
Transportation Road Use Levies	4,994,000	3,433,000	2,304,000	2,724,000	1,118,000
Water	-	-	-	-	136,000
	<b>12,515,000</b>	<b>13,612,000</b>	<b>16,988,000</b>	<b>19,363,000</b>	<b>27,003,000</b>
<b>Development Reserves</b>					
Amenity Cost Charges	560,000	852,000	1,429,000	2,023,000	2,635,000
Development Cost Charges	4,382,000	4,346,000	3,731,000	3,490,000	3,822,000
	<b>4,942,000</b>	<b>5,198,000</b>	<b>5,160,000</b>	<b>5,513,000</b>	<b>6,457,000</b>

	2026	2027	2028	2029	2030
<b>Other Reserves</b>					
Accumulated Surplus Reserve	2,530,000	2,349,000	2,363,000	2,434,000	2,518,000
Art In Public Spaces	419,000	478,000	538,000	601,000	665,000
Carbon Neutral & Sustainability	429,000	296,000	154,000	159,000	164,000
Community Amenity	350,000	361,000	371,000	382,000	394,000
Future Capital	51,000	40,000	29,000	18,000	18,000
Other Surplus Reserves	3,427,000	3,004,000	2,706,000	2,517,000	2,223,000
Parkland Acquisition	111,000	119,000	128,000	137,000	146,000
South Bonson Amenity	185,000	171,000	160,000	151,000	145,000
Tree Replacement	56,000	58,000	60,000	61,000	63,000
	<b>7,558,000</b>	<b>6,876,000</b>	<b>6,509,000</b>	<b>6,460,000</b>	<b>6,336,000</b>
<b>Total Reserve Balances</b>	<b>\$25,015,000</b>	<b>\$25,686,000</b>	<b>\$28,657,000</b>	<b>\$31,336,000</b>	<b>\$39,796,000</b>

## Infrastructure Sustainability – Asset Management

The City owns infrastructure with a historic cost of \$332 million which has a replacement cost in today's dollars, estimated at \$677 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 five-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 \$1.3 million and is mainly attributed to Equipment and Furnishings (\$1.0 million), Roads (\$186,000) and Vehicles (\$178,000). 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:

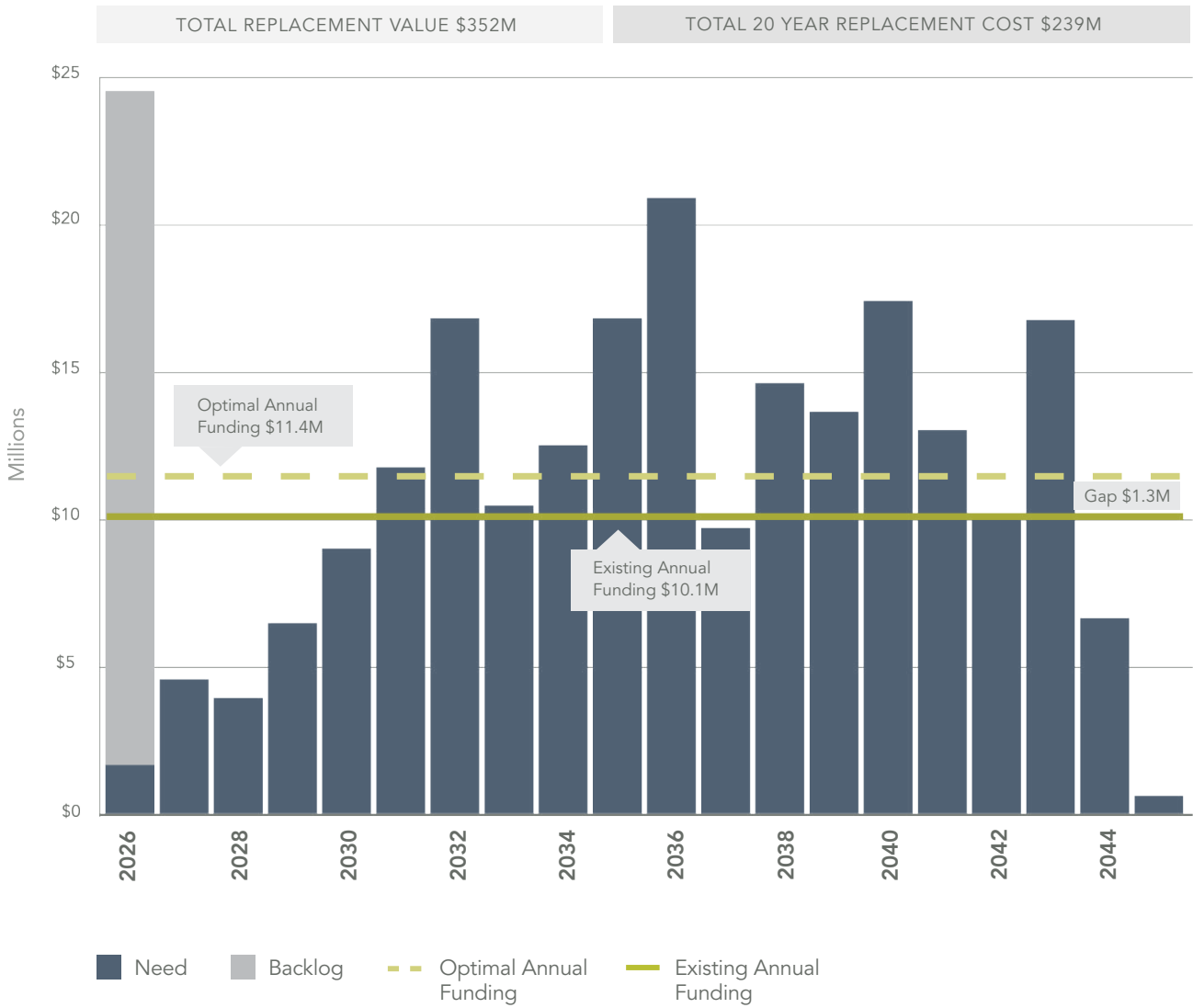
- **Vehicles:** 2028
- **Equipment:** 2030
- **Transportation:** 2027
- **Buildings:** target has been met, but savings increases are necessary to address the Buildings funding backlog

The above target dates are subject to realizing future year(s) planned annual contribution increases and based on an assumed inflation rate of 3 per cent, however they do not capture increased annual reserve savings needed for unplanned new or enhanced assets.

The General Fund accumulated backlog (reflected in 2026) is estimated at \$22.8 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, and increasing the annual asset reserve savings more aggressively.

Formulated by the Asset Management Plan, it is anticipated that a total of \$239 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 in the future. The replacement cost is mainly attributed to transportation infrastructure, civic buildings, parks and recreation infrastructure and equipment.

## ASSET REPLACEMENT ASSESSMENT – UTILITIES FUND



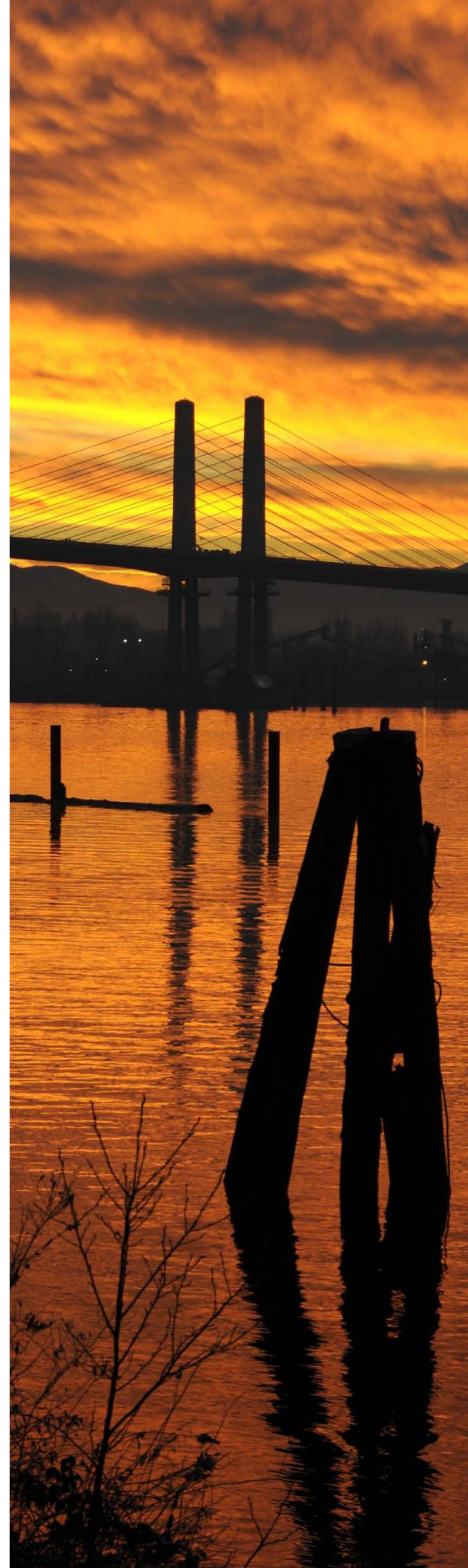
## ASSET REPLACEMENT – UTILITY FUNDS

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 \$629,000 and is attributed to Drainage (\$419k), Sewer (\$118k) and Water (\$92k). 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 2029.

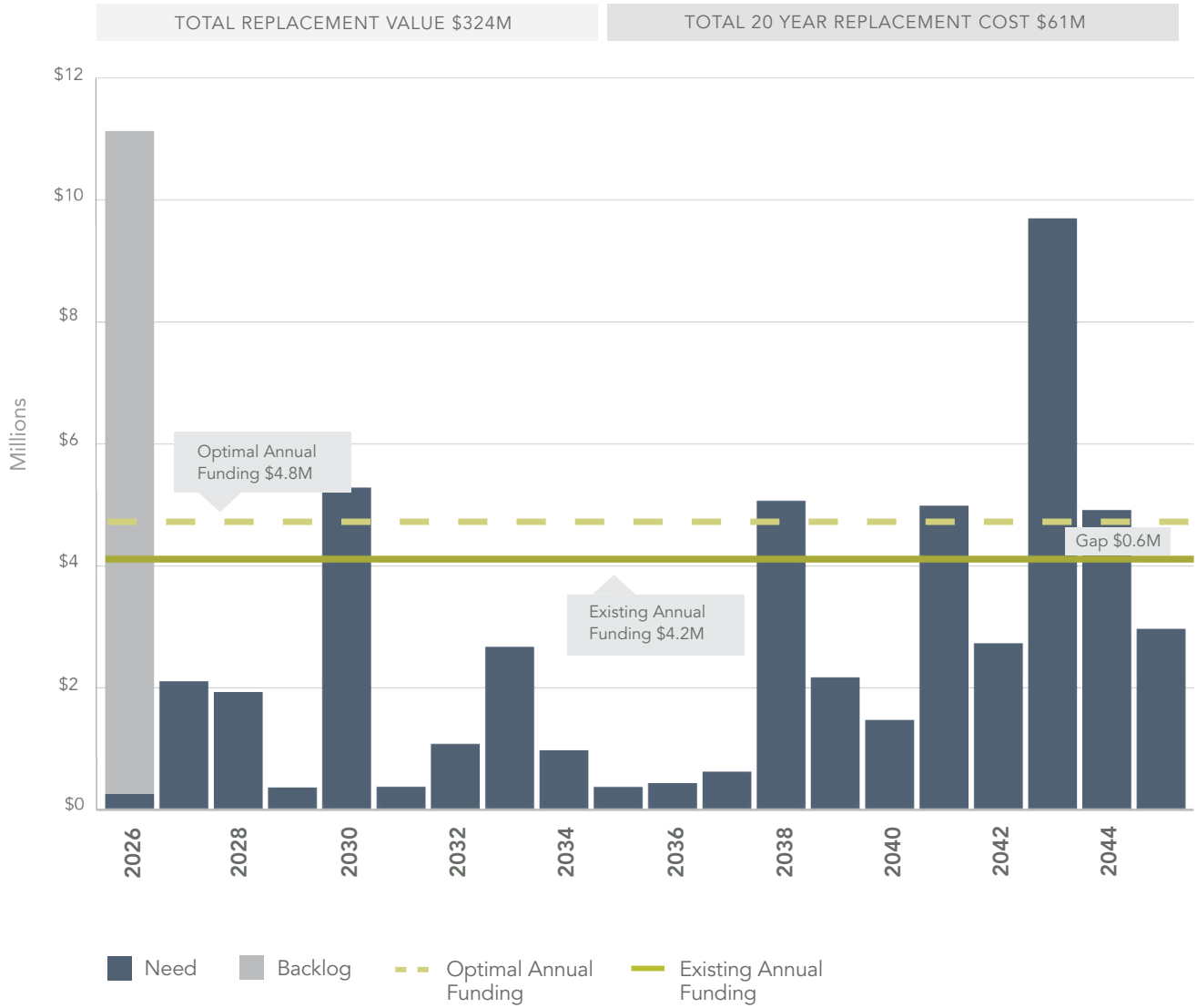
- **Drainage:** 2029
- **Water:** 2028
- **Sewer:** 2029

The Utility Funds accumulated backlog (reflected in 2026) is estimated at \$11.1 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, and increasing the annual asset reserve savings more aggressively.

Formulated by the Asset Management Plan, it is anticipated that a total of \$61 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.



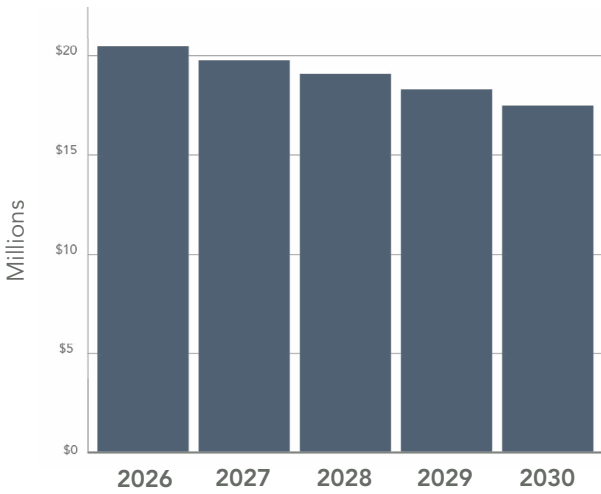
## ASSET REPLACEMENT ASSESSMENT – UTILITIES



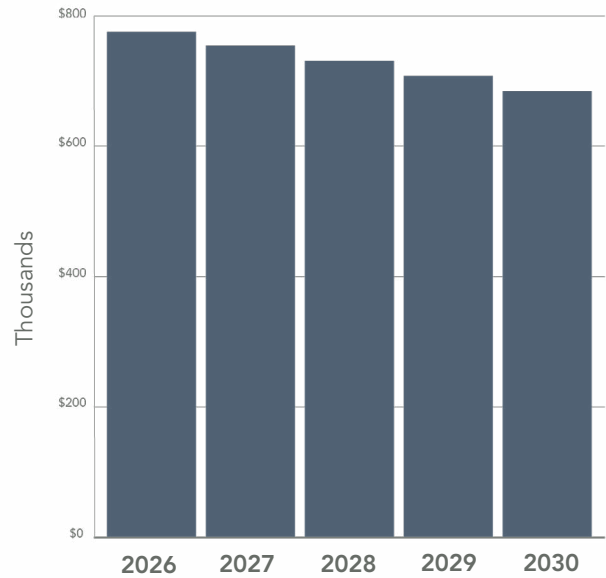
# Debt

There is no additional external debt within the 2026-2030 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 and Community Centre. In 2025, the City completed payment on its Arena Renovation debt. All debt is related to the General Fund. There is no debt in the other funds.

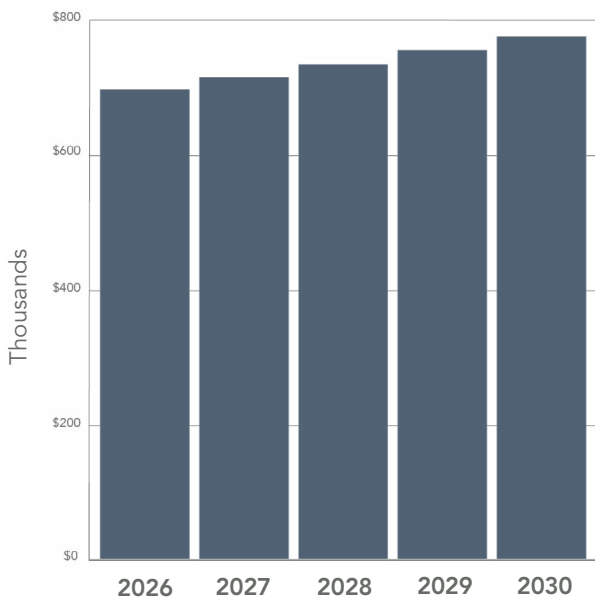
**PROJECTED DEBT LEVELS 2026-2030**



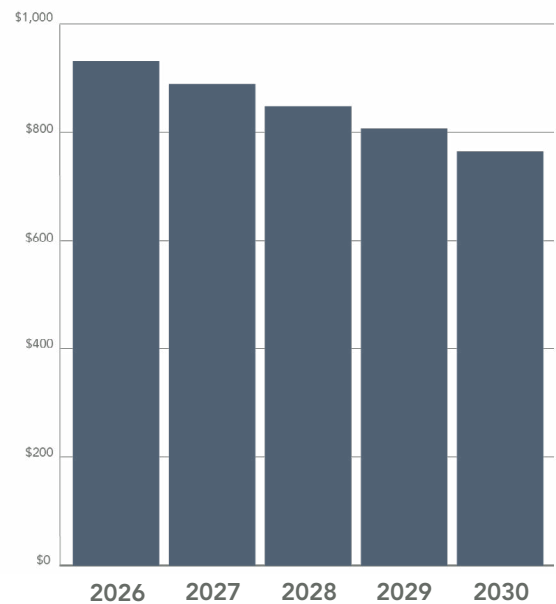
**PROJECTED DEBT INTEREST PAYMENTS 2026-2030**



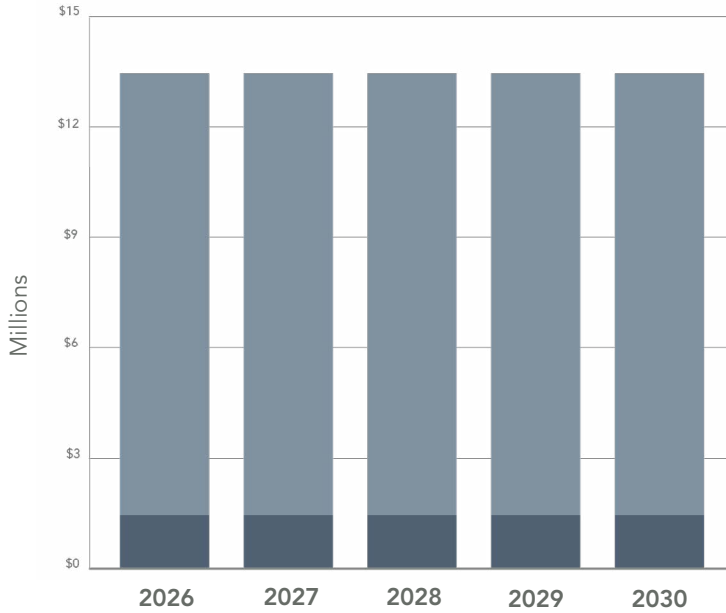
**PROJECTED DEBT PRINCIPAL REPAYMENTS 2026-2030**



**PROJECTED DEBT PER CAPITA 2026-2030**



## ANNUAL LIABILITY SERVICING LIMITS 2026-2030



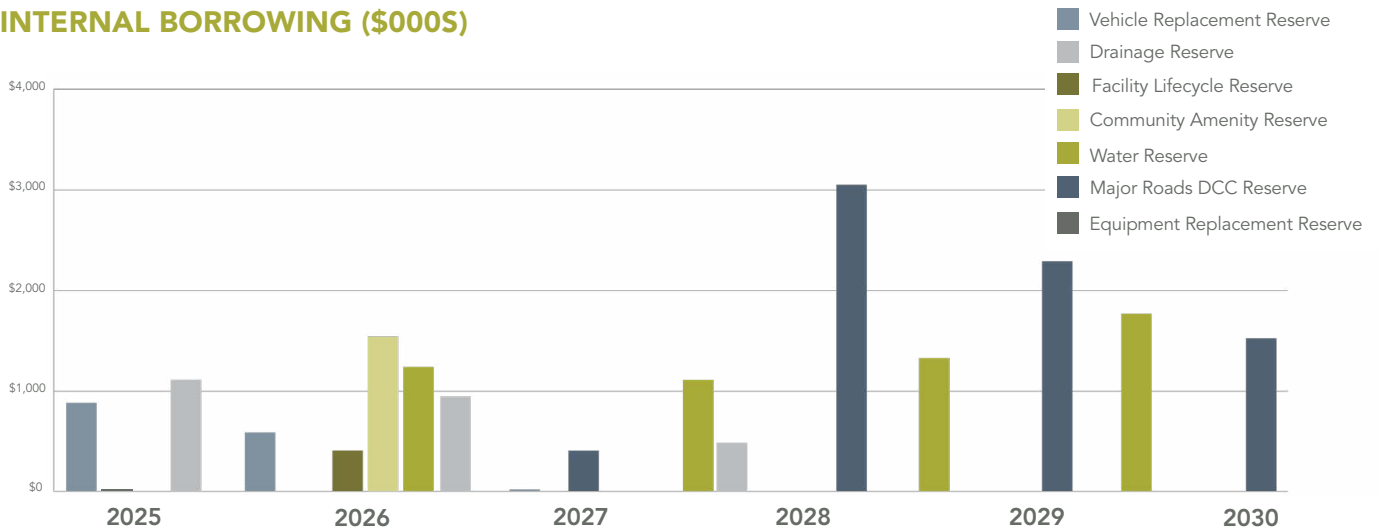
The liability servicing (also known as debt principal and interest payments) limit is set by the Community Charter and is defined as 25 per cent of a municipality's controllable and sustainable revenues for the previous year. For the City of Pitt Meadows, the liability servicing limit was \$14.3 million in 2025. The budgeted cost of principal and interest debt payments is \$1.5 million per year in the 2026-2030 financial planning period, which is well below the allowable limit.

■ Additional Liability Servicing Available  
 ■ Projected Principle & Interest Payments

## INTERNAL BORROWING 2026-2030

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 3 per cent for 2026. 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 the City reaches its target savings values and reduces the funding backlog, there will continue to be a need for internal borrowing.

## INTERNAL BORROWING (\$000S)



Vehicle Replacement Reserve debt owed to Road Use Levies Reserve - fully repaid in 2028  
 Equipment Replacement Reserve debt owed to Road Use Levies Reserve - fully repaid in 2026  
 Water Reserve debt owed to Sewer Reserve - fully repaid in 2030  
 Drainage Reserve debt owed to Sewer Reserve - fully repaid in 2028  
 Major Roads DCC Reserve debt owed to Road Use Levies Reserve - fully repaid in 2031  
 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 2027

## 2026-2030 Financial Outlook – All Funds

### CONSOLIDATED FINANCIAL SCHEDULE – ALL FUNDS

	2026 APPROVED BUDGET	2027 APPROVED BUDGET	2028 APPROVED BUDGET	2029 APPROVED BUDGET	2030 APPROVED BUDGET
<b>Revenues</b>					
Municipal Property Taxes	\$37,822,700	\$40,399,400	\$42,802,700	\$45,181,600	\$47,557,200
Utility Charges	17,923,500	18,764,000	19,954,300	21,121,300	22,476,100
Sale of Services	3,055,600	3,127,900	3,213,500	3,289,900	3,378,000
Licenses, Permits, Penalties, Fines	2,470,300	2,194,300	2,211,400	2,228,500	2,217,600
Investment Income	1,155,400	1,082,400	1,139,000	1,249,400	1,332,500
Other Revenue	712,100	712,200	747,700	760,500	779,600
Government Transfers	3,263,000	1,231,700	630,000	919,300	478,900
Contributions	1,052,800	1,441,600	4,247,800	1,213,400	631,500
<b>Total Revenues</b>	<b>67,455,400</b>	<b>68,953,500</b>	<b>74,946,400</b>	<b>75,963,900</b>	<b>78,851,400</b>
<b>Expenses</b>					
Operating Expenditures	48,898,800	50,555,800	52,617,700	54,608,200	57,136,500
Debt Interest	1,016,400	1,014,700	1,013,000	1,011,400	1,009,800
Amortization	6,709,400	6,911,100	7,119,100	7,321,600	7,541,400
<b>Total Operating Expenses</b>	<b>56,624,600</b>	<b>58,481,600</b>	<b>60,749,800</b>	<b>62,941,200</b>	<b>65,687,700</b>
<b>Net Revenues</b>	<b>10,830,800</b>	<b>10,471,900</b>	<b>14,196,600</b>	<b>13,022,700</b>	<b>13,163,700</b>
<b>Allocations</b>					
Net Reserve Transfers	(4,211,200)	1,881,300	5,125,300	907,300	6,074,100
Capital Expenditures	21,050,800	14,782,200	15,451,100	18,677,300	13,850,300
Unfunded Amortization	(6,709,400)	(6,911,100)	(7,119,100)	(7,321,600)	(7,541,400)
External Debt Principal Repayment	700,600	719,500	739,300	759,700	780,700
<b>Total Allocations</b>	<b>10,830,800</b>	<b>10,471,900</b>	<b>14,196,600</b>	<b>13,022,700</b>	<b>13,163,700</b>
<b>Balanced Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## FUTURE YEARS – AVERAGE SINGLE-FAMILY DWELLING ASSESSED AT \$1,184,823

The next table provides the 2026 tax and utility increase for the average single-family home as well as estimates for the years 2027 to 2030.

TAXATION					USER FEES					Total Change
Year	Capital Reserves*	City Depts.	Service Delivery Partners ***	Tax Subtotal	Drainage	Sewer **	Solid Waste	Water **	Utilities Subtotal	
2026	\$70	\$70	\$42	<b>\$182</b>	\$5	\$36	\$15	\$81	<b>\$137</b>	<b>\$319</b>
2027	\$70	\$112	\$35	<b>\$217</b>	\$19	\$29	\$9	\$5	<b>\$62</b>	<b>\$279</b>
2028	\$73	\$92	\$43	<b>\$208</b>	\$18	\$57	\$9	\$7	<b>\$91</b>	<b>\$299</b>
2029	\$76	\$82	\$45	<b>\$203</b>	\$20	\$57	\$9	\$28	<b>\$114</b>	<b>\$317</b>
2030	\$80	\$90	\$34	<b>\$204</b>	\$19	\$77	\$9	\$48	<b>\$153</b>	<b>\$357</b>
<b>Avg.</b>	\$74	\$89	\$40	<b>\$203</b>	\$16	\$51	\$10	\$34	<b>\$111</b>	<b>\$314</b>

\* Corporate Finance Reserve Savings

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

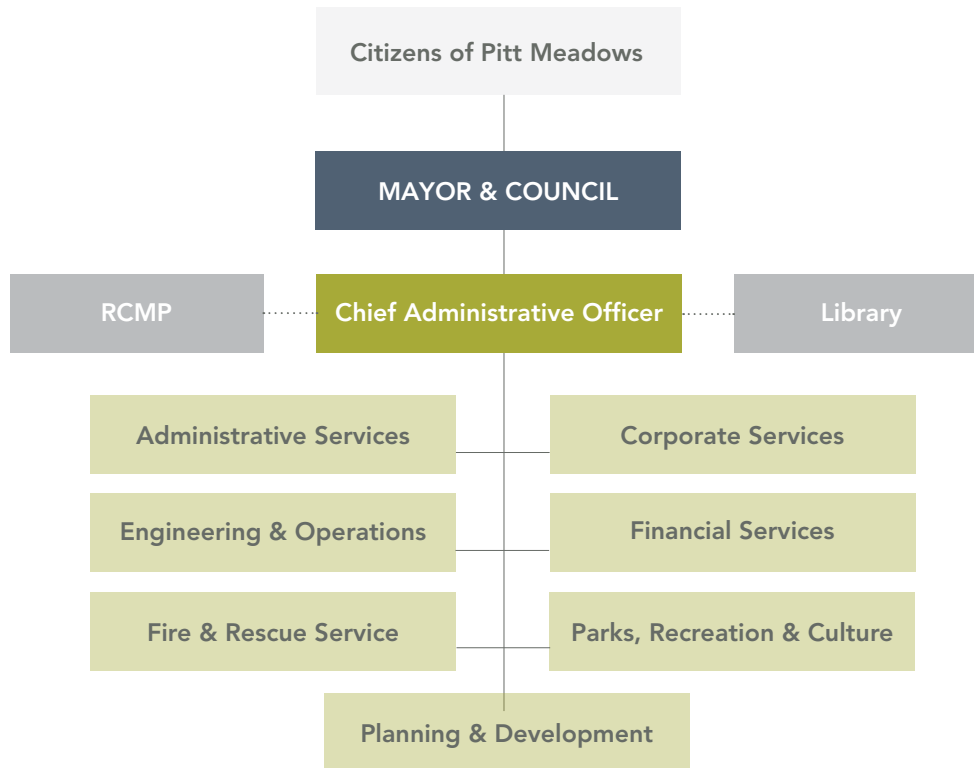
\*\*\* The City will be transitioning to an autonomous RCMP Detachment in 2026. These costs will continue to show under Service Delivery Partners.

Estimates for future years are sensitive to potential service level changes and associated unknown costs resulting from:

- Outcomes of studies or reviews that the City undertakes, such as the Detailed Irrigation Study and Climate Action Plan implementation.
- 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 recent changes to housing legislation which may 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 2026 Financial Plan is 153.77 FTEs that represent full-time and part-time staff.

\* Excludes seasonal labourers (approx. 0.68)

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

\*\*\*Consists of Planning, Building and Bylaws, and Agriculture and Environment

Number of FTEs	2026 BUDGET
Office of the CAO	1
Administrative Services	6.57
Corporate Services - Communications	3.5
Corporate Services - Human Resources, Payroll & OH&S	6
Corporate Services - IT	6
Corporate Services – Police Housing & Support	9.5
Engineering & Operations - Engineering	5.74
Engineering & Operations – Major Projects	3
Engineering & Operations - Facilities	2.7
Engineering & Operations – Operations*	24.57
Financial Services	8
Fire & Rescue Service**	27
Library Services	7.1
PRC - Parks	9.6
PRC – Recreation & Culture	18.32
Planning & Development***	14.17
<b>Total</b>	<b>152.77</b>



## Fund Descriptions and Fund Structure

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

### GENERAL FUND

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

### SANITARY SEWER FUND

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

### SOLID WASTE

The Solid Waste Utility is a self-funded entity that supports the garbage and green waste collection services provided to Pitt Meadows residents. 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 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 department.

## WATER FUND

The Water Utility is debt-free and a self-funded entity that delivers water to residential, commercial and industrial premises in Pitt Meadows for domestic use, irrigation, and cooling and fire suppression. This Utility is a member of the Metro Vancouver Water District 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 valve stations and saving for the future capital replacement (these costs exist even if the customer uses no water);
- A consumption charge for the amount of water used by City Services based on consumption distribution by user type (metered and flat rate); and
- A surcharge to account for the additional costs incurred by the City as a result of charging the blended rate to customers and paying seasonal rates to Metro Vancouver.

Currently the City relies solely on Metro Vancouver's transmission water meters and is charged based on volume-in versus volume-out of Pitt Meadows. Water conservation, incentives and associated enforcement is an important initiative to help reduce water consumption. The flat fee incorporates the components of both the connection fee and the estimated consumption charge. However, both the flat-fee model and metered model are challenged during unusual events when extreme weather patterns occur, where the City is unable to recover the excess water usage (flat fee model) or excess water

consumption costs (metered model) as 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, among other challenges to achieve water conservation efforts that should be considered before moving to a metered billing model. The services in this fund are provided by the Engineering and Operations 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 Board of the Canadian Institute of Chartered Accountants, reserve transactions are identified separately from expenditures and revenues in portions of the 2026 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 and gutters, sidewalks, street lights, traffic lights and pedestrian overpasses and other active transportation components.

### FACILITIES AND FIXTURES LIFE CYCLE RESERVE FUND

The Facilities and 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 and 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, revenue shortfalls, cost spikes that the City can adjust to over two to three years, recurring administrative expenditures such as election costs and OCP reviews and updates, 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 resurfaces, lifts, chillers, compressors, dehumidifiers, score clocks, signs, computer and audio-visual equipment, and other related furniture, fixtures and building life cycle upgrades.

### **STRATEGIC CAPITAL RESERVE FUND**

The Strategic Capital Reserve Fund is used for capital expenditures approved by Council which may include, but is not limited to, the construction of new municipal facilities.

### **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;
- A low carbon fleet management plan when considering vehicle purchases, transportation upgrades to reduce idling in the community;
- Community Green Homes initiative; and
- 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.

### STREET 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 Plan 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 future capital expenditures including, but not limited to, the replacement of equipment, vehicles and 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 to internally finance required capital expenditures. The City adheres to the Debt Limit and Liability Servicing Limit requirements as outlined in the Community Charter.
- **Investment Policy**  
The City invests funds in a manner that will provide the optimal blend of investment security and return while meeting the daily cash flow demands of the City and complying with the statutory requirements of the Community Charter.
- **Permissive Tax Exemption Policy**  
Under the Community Charter, Council considers requests for permissive property tax exemptions from qualifying organizations. The policy ensures that charitable and not-for-profit community organizations providing services for the benefits of the community are dealt with consistently and receive equal and fair treatment and consideration.
- **Purchasing and Procurement Policy**  
The City purchases goods and services on behalf of Pitt Meadows residents in accordance with evolving best practices in procurement for local governments to ensure receipt of best value and that processes are fair, consistent, efficient and effective.
- **Revenue and Taxation Policy**  
The City sets out the objectives and policies regarding the proportion of total revenue to come from each funding source, the distribution of property taxes among the property classes and the use of permissive tax exemptions. The City regularly reviews user fees, development cost charges and the property tax ratio in comparison with other municipalities in Metro Vancouver.
- **Risk Management Policy**  
The City strives to minimize the impact of losses upon City resources by eliminating or reducing, where practicable the conditions that cause accidental losses. When risk cannot be eliminated or reduced to workable levels the City purchases commercial insurance or engages other risk financing mechanisms that will provide indemnity for catastrophic losses or retain remaining risks.
- **Surplus Policy**  
The City's General Fund Accumulated Surplus establishes a targeted minimum balance of five per cent 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 yearend process are incorporated into an amended financial plan bylaw each spring after the completion of the yearend audit.

The City of Pitt Meadows Strategic Plan 2023-2026 serves as a guiding framework for policies, budgets and decision making over the four-year period. The 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 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.

## Basis of Budgeting

The City of Pitt Meadows prepares its Financial Plan in accordance with the Community Charter and Public Sector Accounting Board (PSAB) standards. The budget is prepared on an accrual basis, consistent with the basis of accounting used in the City's audited financial statements, with the exceptions noted below.

### 1. Transfers to and from Reserves and Between Funds

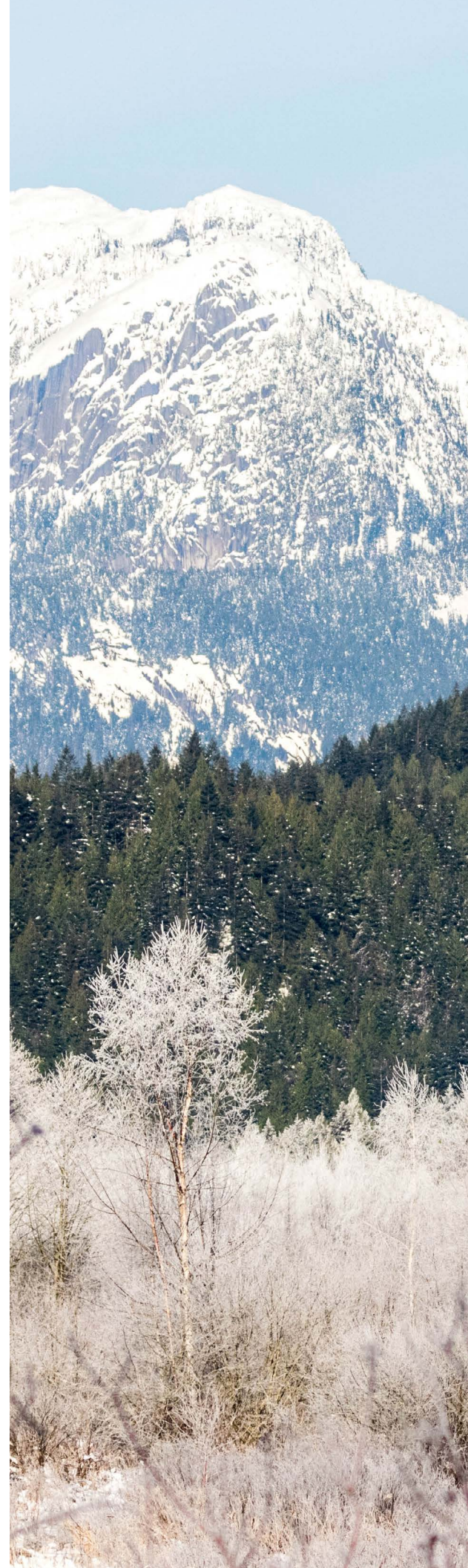
The Financial Plan includes budgeted transfers to and from reserve accounts and other transfers between funds. In the audited financial statements, transfers to and from reserves are recorded as adjustments to accumulated surplus and are not recognized as revenues or expenses.

### 2. Amortization and Capital Replacement Funding

Amortization expense is recognized in the audited financial statements in accordance with PSAB. However, amortization is not funded through the Financial Plan. Instead, the City budgets contributions to capital reserves to support the future replacement of tangible capital assets.

### 3. Capital Expenditures

Capital expenditures are budgeted and authorized in the Financial Plan as expenditures in the year approved. In the audited financial statements, these expenditures are capitalized as tangible capital assets and expensed over their estimated useful lives through amortization.





## Timeline for the 2026 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
<b>Define</b>	August	Departments submit Five-Year Financial Plan Requirements.
<b>Compile</b>	September	The Five-Year Financial Plan is constructed at a detailed and summarized level.
<b>Assess</b>	October	CAO and Senior Leadership Team review the proposed Financial Plan and formalizes the plan for Council’s review.
<b>Engage</b>	October	Business Plan Campaign to invite and encourage public participation in the business planning process.
<b>Present</b>	November	Business plan 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 plan presentations.
<b>Evaluate</b>	December-March	Council evaluates and deliberates on decision packages presented during business planning and incorporates public feedback.
<b>Accept</b>	April/May	Council adopts Financial Plan, and the financial plan bylaw is established. The Tax Rates bylaw is adopted prior to May 15, 2026.
<b>Monitor</b>	Monthly	Track results compared to plan.

PHASE	ACTIVITY
<b>Define</b>	<p>Departments submit the financial impacts as per the Business Plan 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 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>	<p>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.</p>
<b>Assess</b>	<p>The Corporate Leadership Team (CLT), consisting of all departmental directors and the CAO, conducts a review of the department plan submissions. During this phase, departments assess 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.</p>
<b>Engage</b>	<p>The communications team launches the Business Plan Campaign to inform the public of upcoming business plan presentations and invites the public to attend and provide feedback.</p>
<b>Present</b>	<p>Business plan 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 are available for public comment.</p>
<b>Review</b>	<p>Council reviews the draft Financial Plans during business plan presentations.</p>
<b>Evaluate</b>	<p>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.</p>
<b>Accept</b>	<p>Council receives and approves the Five-Year Financial Plan and the Financial Plan Bylaw. The Tax Rates bylaws will be presented to and adopted by Council prior to May 15 as required by the Community Charter.</p>
<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 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>

## BUDGET PROCESS





# 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 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

\$931,700 (\$551,000 Council / \$380,700 CAO's Office)

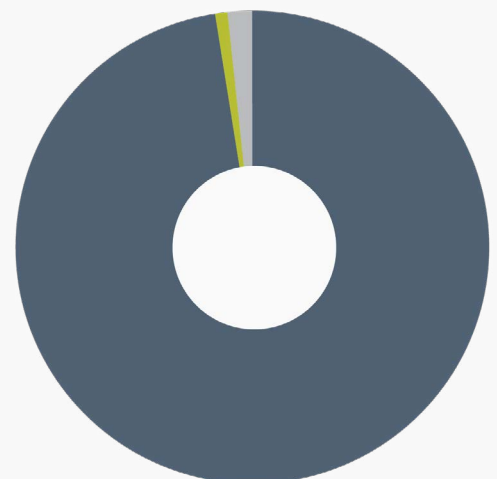
### Capital Budget

\$0

### Staff Complement

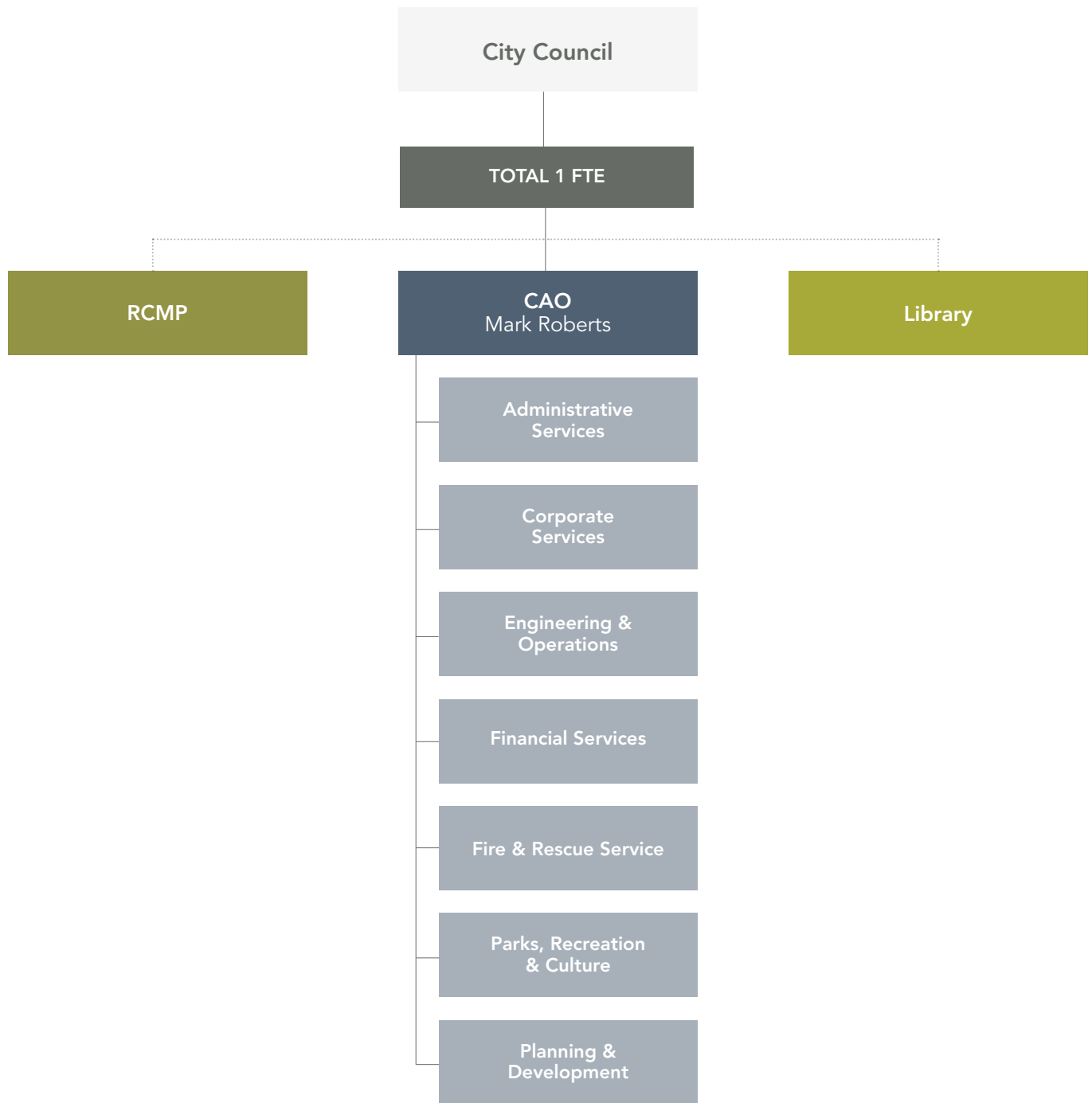
1.0 FTE (Full-time equivalent)

### Department's Share of City Budget



- Office of the CAO 1.0%
- City Council 1.5%
- Remaining City Budget 97.5%

# Staff Complement



# Operating Budget

## COUNCIL BUDGET

Expenses	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
Indemnity & Benefits	\$465,300	\$475,500	\$10,200	2.2%	\$492,200	\$509,700	\$527,400	\$545,400
Municipal Business	33,000	33,200	200	0.6%	33,200	33,300	33,300	33,400
Memberships	19,000	19,800	800	4.2%	20,400	21,000	21,600	22,200
Phones & Devices	5,000	5,000	-	0.0%	5,000	5,000	5,000	5,000
Community Relations	16,800	16,800	-	0.0%	16,800	16,800	16,800	16,800
Other	800	800	-	0.0%	800	800	800	800
<b>Net Operating Expenses</b>	<b>\$539,900</b>	<b>\$551,100</b>	<b>\$11,200</b>	<b>2.1%</b>	<b>\$568,400</b>	<b>\$586,600</b>	<b>\$604,900</b>	<b>\$623,600</b>

### Key Budget Changes for 2026

Salaries & Benefits	10,200
Memberships	800
Other	200
<b>Change in Net Operating Expenses</b>	<b>\$11,200</b>

## CAO BUDGET

Expenses	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
Office of the CAO	\$368,500	\$380,700	\$12,200	3.3%	\$392,300	\$404,400	\$416,900	\$429,800
<b>Net Operating Expenses</b>	<b>\$368,500</b>	<b>\$380,700</b>	<b>\$12,200</b>	<b>3.3%</b>	<b>\$392,300</b>	<b>\$404,400</b>	<b>\$416,900</b>	<b>\$429,800</b>

### Key Budget Changes for 2026

Salaries & Benefits	12,200
<b>Change in Net Operating Expenses</b>	<b>\$12,200</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.

## Divisions

Customer Service

Executive Assistant to the Mayor and CAO

Legislative Services

## Key Responsibilities

- Customer service/reception at City Hall
- Administrative support for Mayor, Council and CAO
- Administration of all Council and City Committee meetings
- Administration 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



## Operating Budget

\$1,142,100

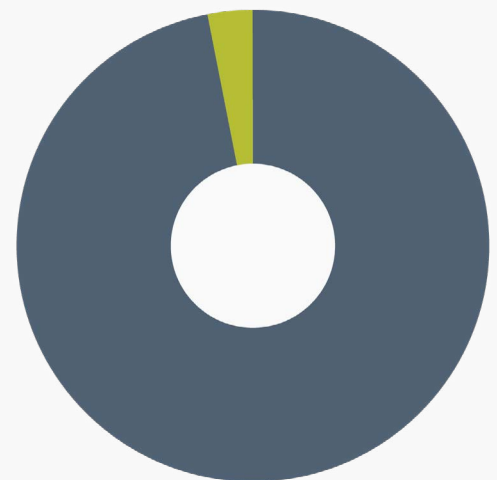
## Capital Budget

\$35,000

## Staff Complement

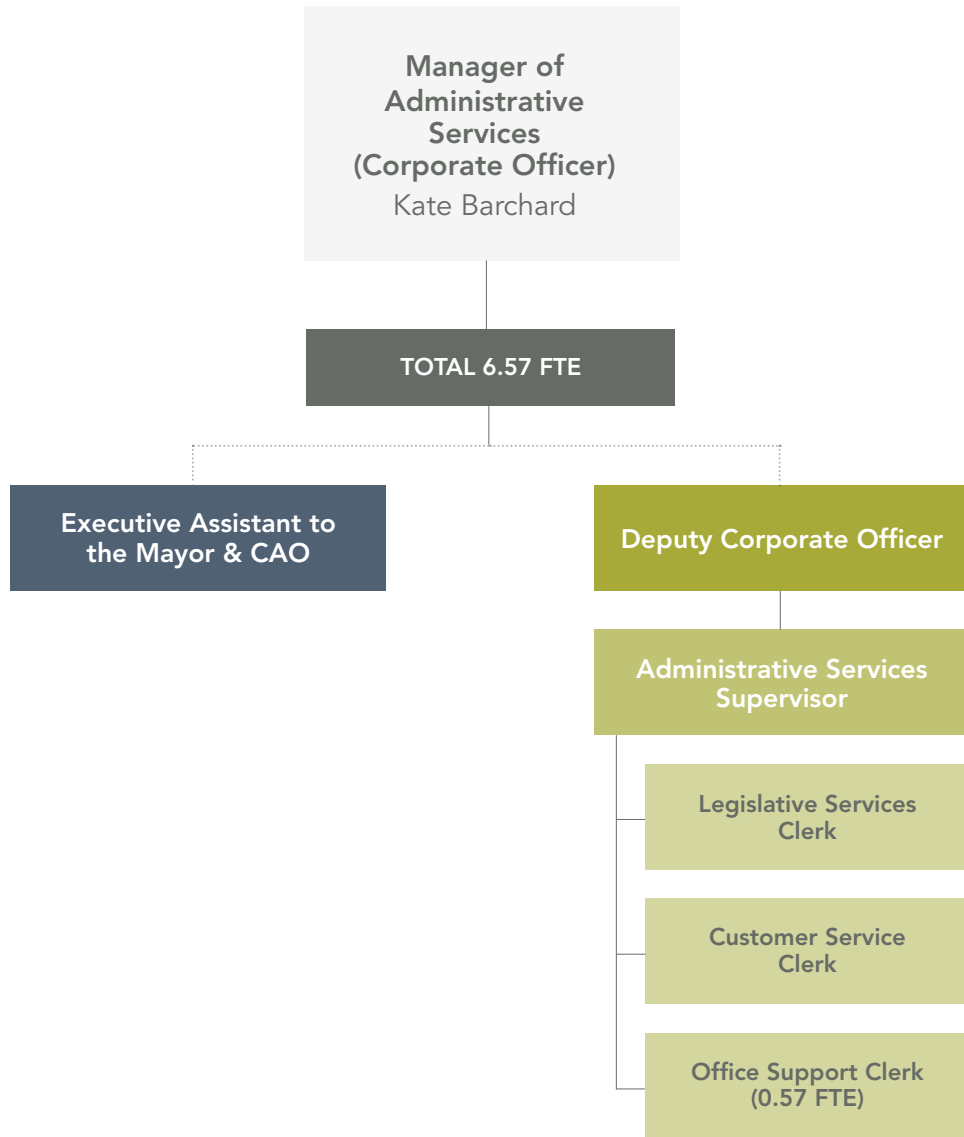
6.57 FTE (Full-time equivalent)

## Department's Share of Overall City Budget



- Administrative Services 3.1%
- Remaining City Budget 96.9%

# Staff Complement



## 2025 Deferred Projects

The following 2025 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- **Policy Review.** The following policies will be reviewed for potential improvements:
  - Council/Administration Protocol Policy C064
  - Risk Management Policy C048

## Key Challenges for 2026

- **2026 local election.** In preparation for the municipal and school board elections scheduled for fall 2026, the Administrative Services team will need to prioritize core legislative functions. This shift in focus may temporarily impact the team’s capacity to support other administrative initiatives.
- **Records Management.** The volume of records management work continues to grow annually, driven by evolving legal requirements and the increasing complexity of record usage and storage. This complexity is further compounded by the adoption of new and diverse technologies across the organization.
- **Committee support.** Administrative Services currently supports nine committees that provide advice and assistance to Council and staff across various areas. Should Council or the CAO choose to establish additional committees, consideration will need to be given to the allocation of additional staff resources to maintain effective support.

STRATEGIC PRIORITY	INITIATIVE
<p><b>Principled Governance</b></p>	<p><b>2026 Local Government and School Board elections.</b> Prepare for and administer the 2026 local elections for Pitt Meadows City Council and SD42 School Trustees.</p> <ul style="list-style-type: none"> <li>• Reviewing and amending election-related bylaws and policies</li> <li>• Recruiting and training election officials</li> <li>• Developing and implementing a comprehensive public communications strategy to ensure voters are well-informed about voting options, dates and eligibility</li> <li>• Delivering an election that meets all legislative standards and upholds integrity, accessibility and voter confidence</li> <li>• Planning and hosting the inaugural meeting of Pitt Meadows’ newly elected City Council</li> </ul> <p><i>*Substantial cross-departmental impacts on Human Resources, Payroll, Communications &amp; Civic Engagement and Information Technology</i></p>
<p><b>Principled Governance</b></p>	<p><b>Council orientation.</b> Design and deliver a comprehensive Council orientation program that ensures all new and returning members are confident in their governance roles, legislative responsibilities and City strategic priorities.</p>
<p><b>Infrastructure</b> Preparedness</p>	<p><b>Microfiche digitization.</b> Continue with digitization of historical City records (currently on microfiche) and integrating into the City’s electronic records management system for enhanced accessibility, business continuity and departmental efficiency.</p> <p><i>*Substantial cross-departmental impact on Planning &amp; Development</i></p>
<p><b>Infrastructure</b> Preparedness</p>	<p><b>Vital records protection planning.</b> Continue working with City divisions to develop a plan that identifies and 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 or cyber-attack).</p>
<p><b>Infrastructure</b> Preparedness</p>	<p><b>Electronic records management systems (ERMs) improvements.</b> Continue improvements to the City’s ERMs, structure, and processes to enhance accessibility, efficiency and business resilience.</p>

## Operating Budget

Expenses	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
Administrative Services	\$1,060,500	\$1,142,100	\$81,600	7.7%	\$1,191,000	\$1,244,400	\$1,295,900	\$1,350,500
<b>Net Operating Expenses</b>	<b>\$1,060,500</b>	<b>\$1,142,100</b>	<b>\$81,600</b>	<b>7.7%</b>	<b>\$1,191,000</b>	<b>\$1,244,400</b>	<b>\$1,295,900</b>	<b>\$1,350,500</b>

### Key Budget Changes for 2026

Salary and Benefits	38,800
Liability Insurance	34,500
Postage and Courier	5,000
Annual Savings for Election Costs	900
Printing and Office Supplies	800
Other	1,600
<b>Change in Net Operating Expenses</b>	<b>\$81,600</b>

## Capital Budget

	2026	2027	2028	2029	2030	TOTAL
<b>DV112 - ADMINISTRATIVE SERVICES</b>						
250003 - Microfiche Digitization	\$35,000	\$-	\$-	\$-	\$-	\$35,000
<b>DV112 - Administrative Services Total</b>	<b>35,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$35,000</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

\$2,989,900

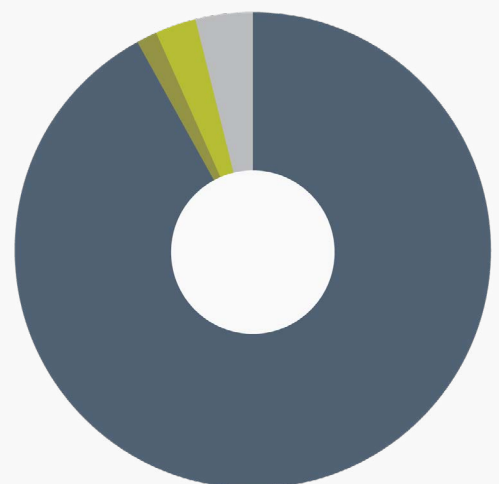
## Capital Budget

\$547,800

## Staff Complement

15.5 FTE (Full-time equivalent)

## Department's Share of Overall City Budget



- Communications 1.6%
- Human Resources 2.8%
- Information Technology 3.8%
- Remaining City Budget 91.8%

## Key Responsibilities

- Provide strategic communications and promotional activities, civic engagement activities, issues management, crisis and 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 endpoint 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

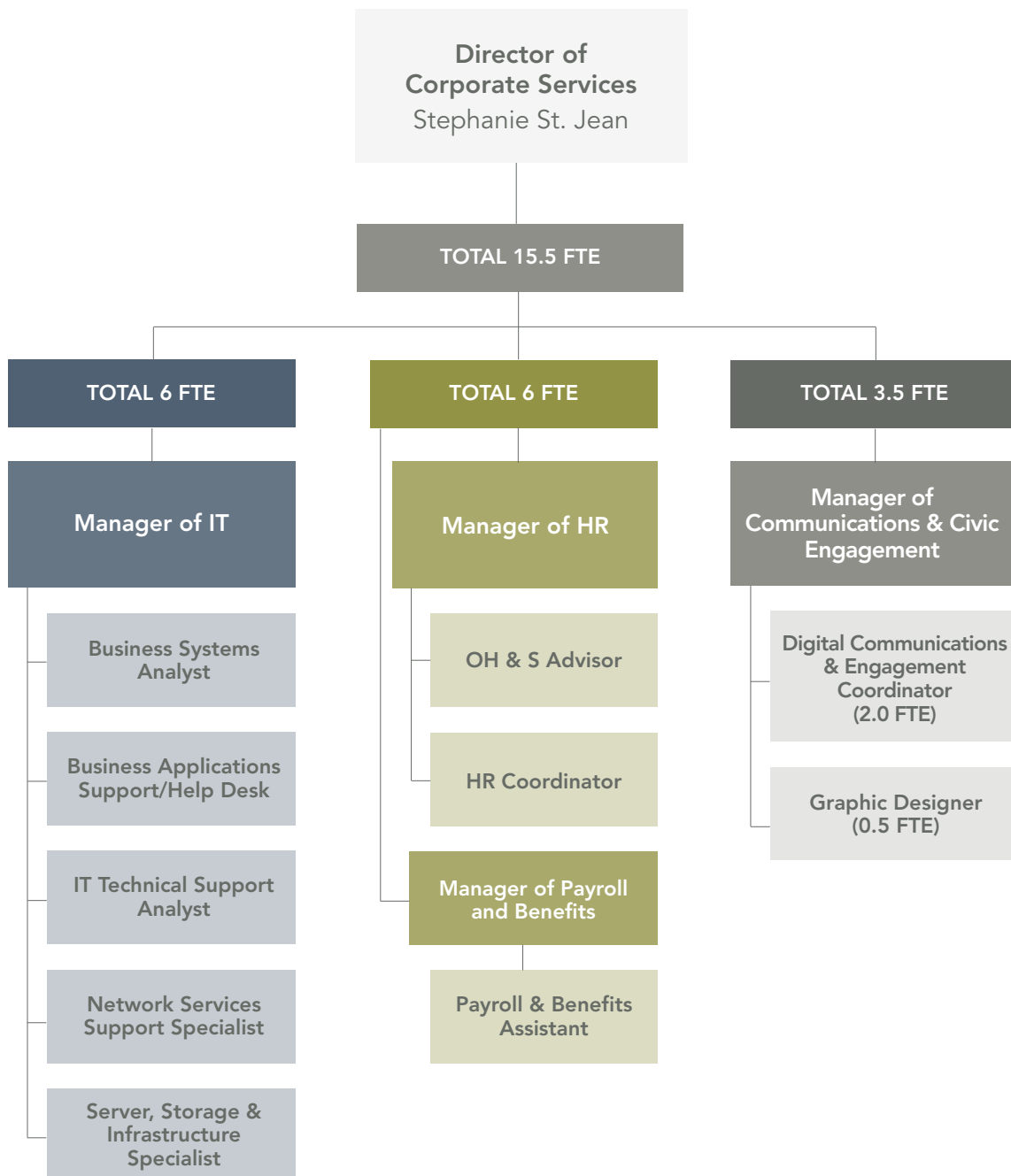
## 2025 Deferred Projects

The following 2025 business plan initiatives were deferred as a result of priorities that emerged throughout the year.

### Communications & Civic Engagement

- **Policy revisions and development.** Some review and revisions took place in 2025, but this will be a continued effort in 2026.
- **Review and update/enhance City website.** While some sections of the website were improved and updated in 2025, a website strategy and larger website project will proceed in 2026 and align with our website accessibility project that is underway.

# Staff Complement



**RCMP Support Services** falls under the Corporate Services department; however the combined Policing and RCMP Support Services initiatives are listed under the RCMP & Police Services page.

# Key Challenges for 2026

## Communications & Civic Engagement

- **Internal change management.** Following the final report and recommendations received from the communications services review, managing and implementing the recommended changes will present a challenge in 2026. Competing priorities will require careful balancing of resources to ensure effective planning and execution of change initiatives.
- **Crisis communications and unplanned work requests.** Crisis communications and unplanned, time-sensitive work requests occur each year alongside planned initiatives and priorities. Responding to these demands requires flexibility and the ability to adjust scheduled work while maintaining service delivery. In years with additional city-wide activities or heightened public engagement, such as an election year, balancing planned initiatives with timely requests requires particular attention to coordination and prioritization.
- **Website improvements project.** Maintaining and enhancing the website to improve usability and accessibility is a priority for serving the public. Delivering these updates alongside ongoing operational responsibilities requires strategic and thoughtful coordination and prioritization to ensure initiatives are completed effectively.

## Human Resources (HR)

- **Employee Engagement and Bargaining.** Maintaining strong employee engagement and positive labour relations during C.U.P.E. and I.A.F.F. bargaining, while managing cost containment, remains a key challenge. This is essential to sustain operational stability and a motivated workforce.
- **Aging Workforce and Leadership Readiness.** A significant portion of the workforce is nearing retirement, while millennials are increasingly becoming the majority of staff. Each generation brings unique priorities, strengths and approaches

to work, including communication styles, motivation and technology use. HR must address these differences, ensure knowledge transfer, and prepare emerging leaders to step into key roles, supporting a cohesive and high-performing organization.

- **Recruitment.** Attracting and retaining qualified candidates for specialized and technical roles, such as Utility Operators, continues to be challenging. Ensuring timely recruitment in these critical positions is essential to maintaining service delivery and organizational effectiveness.

## Information Technology (IT)

- **Cyber security and data protection.** The growing frequency and sophistication of cyber threats require constant vigilance, advanced security measures and ongoing user education to protect the City's sensitive data and infrastructure.
- **Increasing operational demands.** Operational demands on IT continue to grow as the organization adopts new and more complex technologies, enhances cybersecurity and supports evolving work models. At the same time, aging systems, integration challenges and increasing interdependencies across platforms add to the complexity of service delivery. The growing number of technology initiatives and ideas from staff reflects strong innovation and a desire for greater efficiency, but also requires careful evaluation, prioritization and coordination to manage effectively alongside core operational needs.
- **Managing legacy systems.** Certain systems lack compatibility with modern technologies and require specialized knowledge to maintain; their continued use limits innovation, increases security vulnerabilities, and drives up costs due to limited vendor support and inefficient processes. The City will begin assessing its readiness to replace these systems and has developed a business case to support a phased, multi-year modernization initiative.

# Key Initiatives for 2026

## COMMUNICATIONS & CIVIC ENGAGEMENT

STRATEGIC PRIORITY	INITIATIVE
<p><b>Principled Governance</b>            First Nations Relationship            Meaningful Engagement            Advocacy            Regional Partnerships            Fiscal Stewardship and            Accountability</p>	<p><b>Collaboration and relationship building with ᑕᓴᑕᓴᑦ (Katzie) First Nation.</b> Collaborate on communications initiatives and projects that involve the City and ᑕᓴᑕᓴᑦ. For example, the City and ᑕᓴᑕᓴᑦ entrance sign project.</p> <p>Campaign for taxes and services. Strategize, develop and launch a communications strategy and public-facing campaign to help community members better understand our services, costs and department roles. The campaign was enhanced in 2025, and similar communications activities are planned for 2026 based on positive results.</p>
<p><b>Community Spirit and Well-Being</b>            Pride and Spirit</p>	<p><b>Video production projects.</b> Outsource production of 1-2 videos to foster a strong sense of pride, place and belonging that celebrates the distinct identity of Pitt Meadows. Possible in-house production of videos on more complex or focused topics.</p> <p><b>Website accessibility project and website improvements.</b> Continue working on website accessibility project with service provider and implement changes. Review and enhance our website through a strategy aimed at improving back-end user function, front-facing navigation and aligning with the City's strategic priorities.</p>
<p><b>Infrastructure</b>            Preparedness</p>	<p><b>Enhanced public education on core municipal services (Parks and Operations).</b> Build on last year's communications about Operations by expanding outreach to include Parks services, showcasing the full range of essential work that maintains community infrastructure and green spaces.</p>
<p><b>Corporate Pride</b>            Corporate Culture            Service Excellence            Resources</p>	<p><b>Improve internal communications processes, identify and share the division's service offerings and functions.</b> In receiving feedback from the communications consultant in 2025, carry out various tactics to support improvements of internal processes, service offerings, staff's understanding of these services and City channels. Improve our vital records protection planning.</p> <p><b>Review and update and/or develop new staff templates and guidelines.</b> Assess our branded templates, resources and guidelines, and adjust to modernize and better support staff.</p> <p><b>Policy revisions and standard operating procedures.</b> Review and revise policies and standard operating procedures (SOPs) under the division's purview. Consider new needs (e.g. a policy related to communications and accessibility, such as a Language Access Policy). Upon request, review other division's/department's policies and SOPs, e.g. commemorative days of the year, that would benefit from the division's feedback.</p>

## COMMUNICATIONS & CIVIC ENGAGEMENT CONTINUED

STRATEGIC PRIORITY	INITIATIVE
<p><b>Public Safety</b> Police Fire Emergency Preparedness</p>	<p><b>Communications support and corporate event for new Pitt Meadows autonomous RCMP detachment.</b> Work with RCMP Services and RCMP communicators and partners to support communications activities (i.e. processes, protocols, sharing information). Work in collaboration with City staff and RCMP to lead an invite-only ribbon-cutting event and tour of the new detachment (early 2026), including media relations and promotional activities.</p> <p><b>Crisis communications protocols and channels.</b> Develop clear procedures around EOC activation, related to communications. Enhance procedures around issuing a Voyent Alert! notification (the City's emergency and community notification system) and continue to raise awareness for the community to sign up to receive alerts.</p>

## HUMAN RESOURCES (HR)

STRATEGIC PRIORITY	INITIATIVE
<p><b>Corporate Pride</b> Corporate Culture</p>	<p><b>Policy development and updates.</b> Review and/or develop and implement policies to guide HR practices, support an inclusive workplace, and ensure compliance with evolving legislation.</p>
<p><b>Corporate Pride</b> Service Excellence</p>	<p><b>Employee declaration form.</b> Implement process and new Employee Declaration Form for employees returning from illness or injury, in line with WorkSafe BC directives and Bill 11, to ensure safe and compliant return-to-work processes.</p>
<p><b>Corporate Pride</b> Corporate Culture</p>	<p><b>Accessibility training and plan implementation.</b> Deliver staff accessibility training and implement other recommendations from the City's Accessibility Plan, reinforcing compliance and creating a more accessible workplace for all employees.</p>
<p><b>Corporate Pride</b> Resources</p>	<p><b>Operational Health &amp; Safety (OH&amp;S) risk assessments.</b> Conduct risk assessments focused on Psychological Health &amp; Safety, Ergonomics and Violence in the Workplace to identify hazards, implement controls and ensure employee well-being.</p> <p>In partnership with Bylaw Services, assess risks and develop updated safety procedures addressing areas such as violence prevention, working alone and incident reporting. Work will begin in 2026 with a comprehensive risk assessment, followed by phased implementation and staff training through 2027.</p>

## HUMAN RESOURCES (HR) CONTINUED

STRATEGIC PRIORITY	INITIATIVE
<p><b>Corporate Pride</b> Resources</p>	<p><b>Works Yard first aid enhancements.</b> Plan and implement a First Aid dressing station and a Level 2 First Aid Attendant program at the Works Yard in accordance with new WorkSafe BC requirements, enhancing workplace safety infrastructure.</p>
<p><b>Corporate Pride</b> Corporate Culture</p>	<p><b>RCMP OH&amp;S Committee.</b> Establish a third OH&amp;S Safety Committee at the RCMP detachment to monitor workplace safety, ensure compliance and foster collaboration between HR and operational staff.</p>
<p><b>Corporate Pride</b> Resources</p>	<p><b>I.A.F.F. and C.U.P.E. bargaining.</b> Complete C.U.P.E. bargaining and prepare for I.A.F.F. negotiations, while maintaining positive labour relations, managing cost containment and supporting operational stability.</p>
<p><b>Corporate Pride</b> Corporate Culture</p>	<p><b>Equity, Diversity and Inclusion (EDI) initiatives.</b> Continue implementation of EDI initiatives to foster an inclusive workplace culture, support employee engagement and reinforce organizational priorities during bargaining periods.</p>
<p><b>Corporate Pride</b> Employee Excellence</p>	<p><b>RCMP housing support staffing and team development.</b> Onboard new staff, including full-time and auxiliary positions, and support their integration to ensure the RCMP Housing program is fully staffed, operationally effective and functioning as a cohesive, high-performing team.</p>
<p><b>Corporate Pride</b> Resources</p>	<p><b>Specialized/technical recruitment.</b> Implement targeted recruitment strategies for specialized and technical positions, including Utility Operators, to address labour market pressures and maintain continuity of critical services.</p>
<p><b>Corporate Pride</b> Corporate Culture</p>	<p><b>Pay transparency.</b> Prepare and submit the City's first Pay Transparency Report under the Pay Transparency and Accessibility Act of BC to promote transparency and equity in compensation practices.</p>
<p><b>Corporate Pride</b> Service Excellence</p>	<p><b>HR departmental review.</b> Engage a consultant to review HR structure, processes and workflows to identify efficiencies and improve service delivery.</p>
<p><b>Corporate Pride</b> Employee Excellence</p>	<p><b>Future workforce readiness.</b> Ongoing identification of upcoming opportunities for talent growth and renewal, ensuring succession planning, operational continuity, and organizational efficiency through thoughtful workforce planning and natural attrition management.</p>

## INFORMATION TECHNOLOGY (IT)

STRATEGIC PRIORITY	INITIATIVE
<p><b>Corporate Excellence</b> Resources</p>	<p><b>Firewall replacement.</b> Upgrade two aging corporate firewalls that are nearing end-of-life. This project will enhance network security, improve performance and ensure continued compliance with cybersecurity standards. The new firewalls will be selected and configured to support future scalability and integration with modern threat detection systems.</p>
<p><b>Corporate Excellence</b> Resources</p>	<p><b>Recreation management software upgrade.</b> Involves major enhancements to the City's existing Recreation management system to improve functionality, security, user experience and operational efficiency.</p>
<p><b>Corporate Excellence</b> Resources</p>	<p><b>Business application enhancements.</b> Investigate opportunities to enhance current business systems including the potential to implement a mobile call for service system, Automated License Plate Recognition Technology and online permit application systems. Investigate and potentially implement online payment options for other City services.</p>
<p><b>Corporate Excellence</b> Resources</p>	<p><b>RCMP IT Build.</b> Plan, design and implement the technology infrastructure for the new RCMP detachment. This includes purchasing and provisioning IT equipment, setting up secure networks, and preparing dedicated support staff. The goal is to ensure the detachment is fully equipped with reliable and secure systems to support operational needs.</p>
<p><b>Corporate Excellence</b> Resources</p>	<p><b>Artificial Intelligence (AI) pilot project.</b> Explore the potential of AI to enhance City operations and services. The initiative will involve identifying suitable use cases, selecting appropriate AI tools or platforms, and evaluating outcomes for scalability.</p>
<p><b>Corporate Excellence</b> Resources</p>	<p><b>Print fleet replacement.</b> Modernize the City's printing infrastructure by replacing approximately 15 large multifunction devices and several smaller printers. This upgrade aims to improve reliability, reduce waste and maintenance costs, and enhance overall efficiency.</p>
<p><b>Corporate Excellence</b> Resources</p>	<p><b>Enterprise Resource Planning (ERP) software assessment.</b> Assess the City's current ERP systems to identify shortcomings, define clear goals and scope for new system(s), and evaluate organizational readiness, including skills, resources, support and budget needs. This work started in 2025 and represents the first phase of a multi-year initiative to replace and implement a modern ERP solution that will require dedicated staff resources and long-term planning.</p>
<p><b>Corporate Excellence</b> Resources</p>	<p><b>Cyber security maturity assessment.</b> Perform a cyber security maturity assessment leveraging industry standard cyber security frameworks. This includes detailed reporting of current cyber maturity, prioritized findings with pragmatic recommendations and key areas for cyber risk reduction.</p>

## INFORMATION TECHNOLOGY (IT) CONTINUED

STRATEGIC PRIORITY	INITIATIVE
<b>Corporate Excellence</b> Resources	<b>Enterprise application enhancements</b> <ul style="list-style-type: none"> <li>Operations Management Software Upgrade (Major)</li> <li>Upgrade HVAC Software Systems</li> </ul> Upgrades to Tempest, Vadim and other systems
<b>Corporate Excellence</b> Resources	<b>Windows server upgrade.</b> Continue to modernize approximately 25 legacy City servers by transitioning them to supported, secure and high-performance operating systems. This upgrade will reduce cybersecurity risks, improve system reliability and ensure compatibility with current and future applications.

## Operating Budget

Expenses	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026	2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
Human Resources	\$996,900	\$1,023,100	\$26,200 2.6%	\$1,058,200	\$1,094,600	\$1,132,300	\$1,171,100
Communications	557,300	574,400	17,100 3.1%	593,500	613,300	633,300	654,400
Information Technology	1,296,600	1,392,400	95,800 7.4%	1,451,500	1,506,200	1,562,900	1,621,700
Police Housing & Support	1,693,800	1,783,700	89,900 5.3%	1,875,200	2,051,000	2,243,100	2,383,500
<b>Net Operating Expenses</b>	<b>\$4,544,600</b>	<b>\$4,773,600</b>	<b>\$229,000 5.0%</b>	<b>\$4,978,400</b>	<b>\$5,265,100</b>	<b>\$5,571,600</b>	<b>\$5,830,700</b>

### Key Budget Changes for 2026

Maple Ridge Housing & Support Fee	(1,208,100)
Police Housing and Support Salaries and Benefits	674,500
ECOMM Radio, Call Taking, and Dispatch	592,300
Other Police Housing and Support Costs	31,200
Salary and Benefits (Except Police Housing & Support)	104,300
Software Licensing	31,000
Cyber Security Insurance	14,000
Other	(10,200)
<b>Change in Net Operating Expenses</b>	<b>\$229,000</b>

## Capital Budget

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV131 - HUMAN RESOURCES</b>						
240021 - Exempt Compensation Review	\$-	\$-	\$-	\$25,000	\$-	\$25,000
250020 - Psychological Health & Safety Risk Assessment	\$5,000	\$-	\$-	\$-	\$-	\$5,000
260001 - Violence Prevention in the Workplace Assessment	\$-	\$5,000	\$-	\$-	\$-	\$5,000
<b>DV131 - Human Resources Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$-</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$35,000</b>

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV132 - COMMUNICATIONS</b>						
180005 - Public Engagement #18-CM-095	\$20,000	\$-	\$-	\$-	\$-	\$20,000
210061 - Website Lifecycle Maintenance	\$10,000	\$10,000	\$130,000	\$10,000	\$10,000	\$170,000
250019 - Corporate Videos	\$11,800	\$-	\$11,800	\$-	\$11,800	\$35,400
<b>DV132 - Communications Total</b>	<b>\$41,800</b>	<b>\$10,000</b>	<b>\$141,800</b>	<b>\$10,000</b>	<b>\$21,800</b>	<b>\$225,400</b>

## Capital Budget

PROJECT	2026	2027	2028	2029	2030	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	\$-	\$31,000	\$-	\$115,000	\$186,000	\$332,000
110021 - iPhone Break Fix Replacement #11-IT-052	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
150002 - Fire Vehicle Laptop Replacement #14-IT-084	\$-	\$-	\$45,000	\$-	\$-	\$45,000
150008 - Firewall Replacement #15-IT-068	\$100,000	\$-	\$-	\$-	\$-	\$100,000
150014 - Tablet Break Fix Replacement #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	\$-	\$10,000	\$1,050,000	\$22,000	\$-	\$32,000
170051 - ERP Replacement Implementation	\$-	\$-	\$-	\$1,550,000	\$1,500,000	\$4,100,000
190017 - Laptop Replacement #19-IT-001	\$-	\$-	\$-	\$90,000	\$43,000	\$133,000
190023 - Server Room AC Unit Replacement #19-IT-008	\$-	\$-	\$20,000	\$-	\$-	\$20,000
200003 - Monitor Replacement #20-IT-001	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
200004 - Mobility Contract Refresh #20-IT-002	\$-	\$-	\$15,000	\$-	\$-	\$15,000
260020 - ERP Replacement Assess & Procurement	\$350,000	\$400,000	\$-	\$-	\$-	\$750,000
990039 - Desktop Computer Replacement #09-IT-001	\$-	\$-	\$-	\$-	\$200,000	\$200,000
990040 - Core and Leaf Switch Replacement #11-IT-003	\$-	\$-	\$-	\$-	\$145,000	\$145,000
<b>DV133 - IT Total</b>	<b>\$501,000</b>	<b>\$492,000</b>	<b>\$1,184,500</b>	<b>\$1,828,000</b>	<b>\$2,125,000</b>	<b>\$6,130,500</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.

## Key Responsibilities

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

## Staff Complement



### Operating Budget

\$170,700

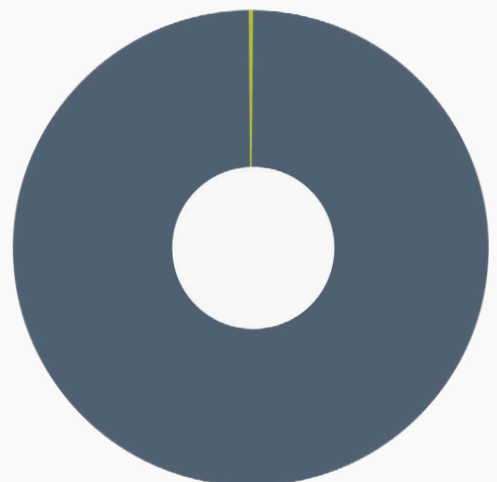
### Capital Budget

\$0

### Staff Complement

1 FTE (Full-time equivalent)

### Department's Share of Overall City Budget



- Emergency Program 0.5%
- Remaining City Budget 99.5%

## 2025 Deferred Projects

The following 2025 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- **Develop Community Emergency Weather Preparedness Plan.** As a result of evolving priorities over the past several years, the 2023 weather preparedness continuity plan was started in 2025. However, in 2026, a revised approach will be undertaken. Rather than developing a singular Community Emergency Weather Plan, the newly appointed Emergency Program Manager will be tasked with reviewing and updating the existing Incident Response and Business Continuity Plans as part of the work plan. This review will be conducted through the lens of climate change to ensure the integration of a comprehensive weather preparedness and response framework across all emergency management and continuity planning activities.

## Key Challenges for 2026

- **Emergency and Disaster Management Act Compliance Deadline.** Local authorities in B.C. will be required to have updated emergency plans, risk assessments and business continuity plans completed by early 2027. All these requirements are contained in our current Business Plan. This piece of legislation replaced the Emergency Program Act in 2023.
- **EOC Staff Readiness.** Ensuring City staff receive adequate EOC training through exercises, training and quarterly meetings continues to be a challenge due to competing priorities and staff workload.



## Key Initiatives for 2026

STRATEGIC PRIORITY	INITIATIVE
<b>Public Safety</b> Emergency Preparedness	<b>Onboarding of the new Emergency Program Manager.</b> The Emergency Program Manager holds a vital role within the City, making it essential for them to familiarize themselves with the unique risks specific to Pitt Meadows. In addition, they will endeavor to foster connections with key personnel and partner groups to ensure the program is effectively supporting the City's emergency planning efforts.
<b>Public Safety</b> Emergency Preparedness	<b>Update existing incident response and business continuity plans.</b> The existing incident response plans were written several years ago and require regular review and updating. Business continuity plans are underway; this ensures the plans align with current regulations and that new threats or changes to existing risks are contemplated.
<b>Public Safety</b> Emergency Preparedness	<b>Emergency/continuity management program framework.</b> Provide overall structure and strategy for City staff to approach an emergency event in a consistent manner to prepare, respond and recover from disruptive major events.
<b>Public Safety</b> Emergency Preparedness	<b>Host emergency management workshops tailored to specific partner groups.</b> The new emergency manager will engage with key partner groups including the ᑕᓴᑦᑎᓴᑦ (Katzie) First Nation, farming community, seasonal workers and seniors to offer emergency management workshops tailored to each group's specific needs.

## Operating Budget

Expenses	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026	2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
Administrative Services	\$177,800	\$170,700	\$(7,100) -4.0%	\$176,600	\$182,800	\$189,100	\$195,600
<b>Net Operating Expenses</b>	<b>\$177,800</b>	<b>\$170,700</b>	<b>\$(7,100) -4.0%</b>	<b>\$176,600</b>	<b>\$182,800</b>	<b>\$189,100</b>	<b>\$195,600</b>

### Key Budget Changes for 2026

Salaries and Benefits	4,500
Contracted Services	(8,600)
Supplies and Materials	(3,500)
Other	500
<b>Change in Net Operating Expenses</b>	<b>\$(7,100)</b>

# Engineering and Operations

Engineering and Operations is responsible for the design, planning, construction and maintenance of the City's infrastructure including the transportation network, sewer and water systems, facilities and flood protection. In addition, the department oversees several major capital and infrastructure projects for the City such as 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)

## 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



## Operating Budget

\$4,381,000

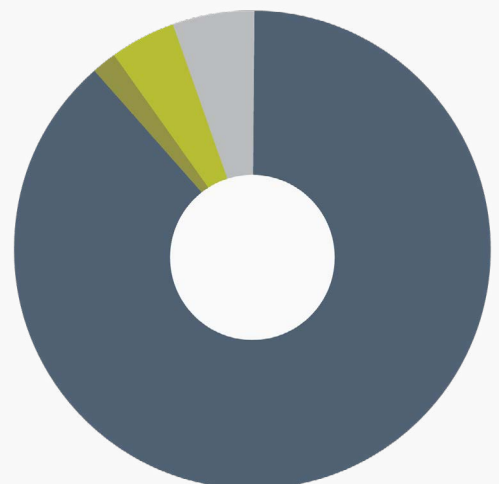
## Capital Budget

\$19,266,800

## Staff Complement

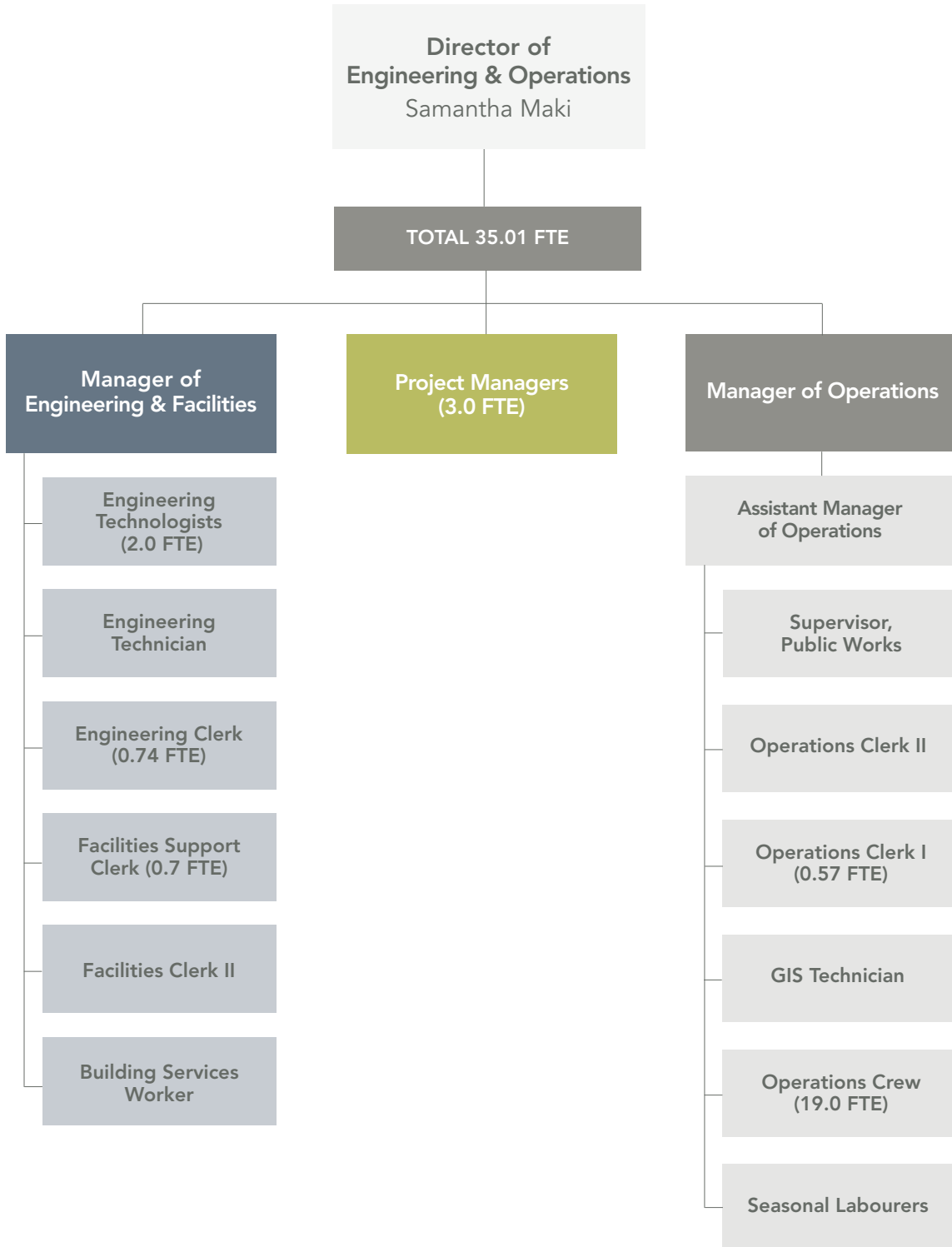
35.01 FTE (Full-time equivalent)

## Department's Share of Overall City Budget



- Engineering 1.9%
- Major Projects 0.0%
- Facilities 4.4%
- Operations 5.5%
- Remaining City Budget 88.2%

# Staff Complement



## 2025 Deferred Projects

The following 2025 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

### Engineering

- **Fire training grounds – Geotech assessment.** Awaiting completion of visioning and planning exercise and will revisit once that step is completed.
- **Old Dewdney Trunk/203rd intersection.** Continuing coordination with Maple Ridge for review and targeted short-term improvements.

### Facilities

- **Words Yard barn replacement.** Pushed the design and replacement of the barn after the previous assessment and temporary repairs were completed. Recurring assessments are planned to further stretch the lifespan, possibly until the future Works Yard replacement, to help with financial challenges.
- **Heritage Hall roof and wall restoration.** Pushed the design of the roof to 2026 given the limited leaks in order to stretch the lifespan, and postponed the wall restoration due to other priorities and current conditions.

### Operations

- **Hammond lift station piping repairs.** Repairs have been deferred to 2026 to accommodate additional project coordination.
- **Multi-family water meter install.** Deferred to allow for higher priority water initiatives and will be revisited as part of future business planning.

## 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.

It is anticipated that the position would be funded by reallocation of existing budget to meet this emerging need without a tax increase. It would likely be approved as a Business Case by the CAO, according to the established practice. If reallocation is not achievable, it would be a decision package for further consideration.

# Key Challenges for 2026

## 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 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.

## 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.

## 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.

## 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.

- **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 increases. 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 Agricultural 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.





## Key Initiatives for 2026

### ENGINEERING

STRATEGIC PRIORITY	INITIATIVE
<p><b>Infrastructure</b> Investments</p>	<p><b>2026 Capital Works – Roadworks.</b> Design of various paving projects, including:</p> <ul style="list-style-type: none"> <li>• Fraser Way dike (DCC MJT20) – Continued multi-year project of raising of the dike, repaving, addition of multi-use path and extensions of the road to the east</li> <li>• Harris Rd - 122nd Ave to Hammond Rd, in collaboration with any active transportation improvements</li> <li>• Old Dewdney Trunk Rd - Rippington Rd to Lougheed Hwy</li> <li>• McNeil Rd - East of 200th St to east of Sheridan Dr</li> <li>• Hammond Rd - Blakely Rd to Bonson Rd, including recommendations from the Hammond Rd and Blakely Rd Intersection study conducted in 2025 (seeking partial grant funding)</li> <li>• Bonson Rd - Hammond Rd and to Bruce Dr, including pedestrian crossing upgrade at Pitt Meadows Athletic Park (seeking partial grant funding)</li> <li>• Neaves Rd – Vehicle lanes and bike lanes from McNeil Rd to North Alouette bridge, including consultation with Metro Vancouver and their long-term plans. Construction timeline to be determined</li> <li>• Rannie Rd - Continued road design and confirmation of drainage scope of work with input from ᑕᐱᑕᑦᑦ (Katzie) First Nation. Grant funding opportunities to be further explored for future construction</li> <li>• Targeted short-term improvements of Old Dewdney Trunk Rd and 203rd St intersection in collaboration with Maple Ridge</li> </ul>
<p><b>Infrastructure</b> Investments</p>	<p><b>2026 Capital Works – Water.</b> Various replacements of City’s aging asbestos-cement water mains and localized water service connections, including:</p> <ul style="list-style-type: none"> <li>• Advent Rd – 188th St to east of 188A St</li> <li>• 188th St - North of Advent Rd</li> <li>• 189B St (Ford Rd and 119B Ave), 120B Ave (189B St and 190th St), 190th St (119B Ave and 120B Ave), 119B Ave (188A St and 190th St)</li> <li>• Harris Rd - McNeil Rd, north to dike</li> </ul> <p>Design of the following water mains and service connections for construction in 2027:</p> <ul style="list-style-type: none"> <li>• Patrick Rd</li> <li>• Fenton Rd</li> <li>• Richardson Rd</li> </ul>

## ENGINEERING CONTINUED

STRATEGIC PRIORITY	INITIATIVE
<p><b>Infrastructure</b> Active Transportation</p>	<p><b>Active Transportation.</b> Prioritization and implementation of recommendations from the Active Transportation Plan, including:</p> <ul style="list-style-type: none"> <li>• Baynes/Airport Way Pedestrian bridge (DCC MJT23 and seeking grant funding)</li> <li>• Accessibility letdown improvements along 119th Ave from Harris Rd to Blakely Rd (seeking grant funding)</li> <li>• Pitt Meadows Elementary - review safe routes to school signage, assess crossings on route and upgrade school zone signage</li> <li>• Edith McDermott Elementary – review school zone, loading zones and safe routes to school signage and upgrade, as needed</li> </ul> <p>Design of the following:</p> <ul style="list-style-type: none"> <li>• Cyclist push buttons at Hammond Rd/Harris Rd and Harris Rd/119 Ave (partially grant funded)</li> <li>• Harris Rd - Ford Rd and Hammond Rd, including intersection improvements at Hammond Rd and Harris Rd, Civic Centre pedestrian crossing improvement at Harris Rd and to pilot rapid implementation bike lane upgrades (MJT01). Construction timeline dependent on Council direction and successful grant applications</li> <li>• Harris Rd - Multi-use path to connect Airport Trail and Parkside Trail and upgraded Crossing at Fieldstone Walk (seeking grant funding)</li> <li>• Crossing improvements at Airport</li> </ul> <p>Continued education and awareness campaigns for:</p> <ul style="list-style-type: none"> <li>• Annual active transportation and road safety</li> <li>• Community safety strategy for e-scooters / e-bikes and associated research and consultation with other cities</li> </ul>
<p><b>Community Spirit and Well Being</b> Pride and Spirit</p>	<p><b>City entrance sign near Pitt River Bridge.</b> Construction of new City entrance sign near the Pitt River Bridge.</p>
<p><b>Infrastructure</b> Investments</p> <p><b>Public Safety</b> Regulatory</p>	<p><b>Various policy and bylaw reviews.</b></p> <ul style="list-style-type: none"> <li>• Floodplain Designation and Construction Control Bylaw - Review and update the associated elevations in alignment with updated drainage model</li> <li>• Subdivision and Development Servicing Bylaw - Complete the review and updated standards throughout</li> </ul>
<p><b>Principled Governance</b> Fiscal Stewardship and Accountability</p> <p><b>Corporate Pride</b> Service Excellence</p>	<p><b>Operational reviews for efficiencies and productivity.</b></p> <ul style="list-style-type: none"> <li>• Review of highway use permits to streamline and align with regional standards</li> <li>• Review and implementation of streamlined application processes for soil applications in alignment with new Soil Bylaw and website updates</li> <li>• Departmental review of engineering development applications, with a refined application process, updated webpage and establishment of guidance documents to aid developers and qualified professionals</li> </ul>

## FACILITIES

STRATEGIC PRIORITY	INITIATIVE
<p><b>Principled Governance</b> Fiscal Stewardship and Accountability</p>	<p><b>City Hall and Community Policing Office workplace optimization and storage review.</b> Comprehensive review of current office and workstation configurations at City Hall, utilization of soon-to-be vacated Community Police Office and assess opportunities to optimize the use of existing offices and work areas, explore desk-sharing or hoteling options and improve overall space efficiency. The project includes an assessment of file storage and common areas to identify opportunities for consolidation, archiving or disposal of obsolete documents, with the goal of improving organization and maximizing available space.</p>
<p><b>Infrastructure</b> Investments</p>	<p><b>Arena building and equipment maintenance.</b> Ongoing repairs and maintenance of the arena and the arena equipment. The focus will be to replace the aging chiller and renovations related to the outdoor patio.</p>
<p><b>Infrastructure</b> Investments</p>	<p><b>Recreation facilities maintenance and upgrades.</b> Ongoing repairs and maintenance of the City’s art and recreation buildings and shutdowns at Heritage Hall, South Bonson Community Centre and the Pitt Meadows Family Recreation Centre.</p>
<p><b>Infrastructure</b> Investments</p>	<p><b>City facility lifecycle maintenance and HVAC replacement.</b> Ongoing repairs and maintenance of City buildings and replacement of HVAC equipment reaching the end of their service life. Also accounts for unexpected items that emerge throughout the year and includes the addition of the Grabenhorst Garden – caretaker home as a City asset and the demolition of the dilapidated Hoffmann House shed.</p>
<p><b>Principled Governance</b> Fiscal Stewardship and Accountability</p>	<p><b>Harris Road Pool maintenance.</b> Ongoing pool maintenance to continue to run the pool beyond the end of its service life.</p>
<p><b>Infrastructure</b> Investments</p>	<p><b>Harris Road Park sanitary chamber replacement and spray park drainage improvements.</b> Replacement of the concrete chamber housing the sump pumps for the spray park, pool house, and new Harris Road Park Washroom and improvements of the drainage from the spray park.</p>
<p><b>Infrastructure</b> Investments</p>	<p><b>Heritage Hall roof replacement.</b> Design of the roof replacement to get the project shelf ready. Construction timeline to be determined.</p>
<p><b>Infrastructure</b> Investments</p>	<p><b>RCMP Detachment.</b> Collaboration with the Major Projects team to ensure coordinated planning, efficient integration and a seamless handover of the new facility. The focus includes early engagement during final walkthroughs, warranty periods and establishment of preventative maintenance contracts to align with operational requirements.</p>

## MAJOR PROJECTS

STRATEGIC PRIORITY	INITIATIVE
<b>Infrastructure</b> Investments	<b>RCMP Detachment.</b> Finalize commissioning and RCMP move into the new autonomous RCMP detachment, with operational date expected Q2 2026.
<b>Infrastructure</b> Investments	<b>Pitt Meadows Athletic Park Expansion.</b> Start construction of the double synthetic turf field and covered multi-sport box in collaboration with the Parks division.
<b>Infrastructure</b> Investments	<b>Kennedy Road Pump Station – pump replacement and trash rack.</b> Ongoing design of the Kennedy Road Pump Station pump replacement and automated trash rack system, with construction expected to start in 2026.
<b>Infrastructure</b> Investments	<b>Baynes Road Pump Station – automated trash rack.</b> Ongoing design of automated trash racks at Baynes Road Pump Station as part of the DCC program, with construction expected to start in 2026.
<b>Infrastructure</b> Investments	<b>Community Policing Office renovations.</b> After the RCMP moves into the detachment, renovate the space to accommodate new function.
<b>Infrastructure</b> Transportation	<b>Harris – rail monitoring and alert system.</b> Ongoing multi-year project to implement portable signs to alert motorists of blockages at the Harris Road rail crossing, including possible application of applicable grants.
<b>Principled Governance</b> 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.
<b>Principled Governance</b> Advocacy	<b>At grade rail crossing.</b> Continue to engage with Transport Canada, as well as others as required, to review CPKC’s practices and address non-compliances with the federal Grade Crossing Regulations.
<b>Principled Governance</b> Advocacy	<b>CPKC siding and lead track.</b> Continue to advocate to the federal government to ensure CPKC provides adequate information to allow for sufficient understanding of the scope of works, as well as ensuring adverse project impacts are identified and mitigated.
<b>Principled Governance</b> Advocacy	<b>CPKC Logistics Park Opposition Strategy.</b> Continue efforts to review CPKC’s Logistics Park application to the CTA and actively engage in the CTA’s public comment process. Conduct associated studies from the City’s perspective as required to ensure the various concerns are highlighted and considered further, with the goal of having the CTA reject CPKC’s application.

## OPERATIONS

STRATEGIC PRIORITY	INITIATIVE
<p><b>Balanced Economic Prosperity</b> Agriculture</p> <p><b>Infrastructure</b> Investments</p>	<p><b>Diking and drainage improvements.</b> Various improvements to diking and drainage assets, including:</p> <ul style="list-style-type: none"> <li>• Improving scheduling and process for a more refined and efficient service to the community</li> <li>• Implementation of recommendations from the City’s detailed irrigation study, as directed by Council via a separate report</li> <li>• Generator transfer switch replacement</li> <li>• Localized pump refurbishment</li> <li>• Culvert replacement</li> </ul>
<p><b>Infrastructure</b> Investments</p>	<p><b>Water conservation and enhancement initiatives.</b> Ongoing implementation of various initiatives to improve the City’s water assets, including:</p> <ul style="list-style-type: none"> <li>• Water line valve replacements</li> <li>• 2” water meter and MXU replacements</li> <li>• Continual metering to track metered water use more closely and allow for quicker adjustments/repairs, if needed</li> <li>• Review of water losses in municipal systems in collaboration with SFU and Metro Vancouver (if selected)</li> </ul>
<p><b>Infrastructure</b> Investments</p>	<p><b>SCADA improvements.</b> Upgrade the existing SCADA software and system to provide better functionality of the system. Improvements include updates to the screens, addition of two water PRV locations and incorporation of the drainage and sewer stations.</p>
<p><b>Infrastructure</b> Investments</p>	<p><b>Modelling updates.</b> Completion of the multi-year 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.</p>
<p><b>Infrastructure</b> Investments</p>	<p><b>2026 Capital Works – Sanitary.</b> Various sanitary projects to ensure continued operation of City assets, including:</p> <ul style="list-style-type: none"> <li>• Relining of sanitary pipes, including service connections</li> <li>• Hammond Rd lift station piping repairs to improve conveyance</li> </ul>
<p><b>Infrastructure</b> Investments and Preparedness</p>	<p><b>Power pole replacements.</b> City power poles have been evaluated and approximately 20 poles around the dikes are deemed at the end of life. Replacement of these poles will ensure better resiliency of City-powered sites and is planned to be completed over the next three years.</p>
<p><b>Infrastructure</b> Investments</p>	<p><b>Bridge inspection and maintenance.</b> Inspection of the City’s bridges and implementation of recommended repairs and maintenance.</p>

## OPERATIONS CONTINUED

STRATEGIC PRIORITY	INITIATIVE
<b>Infrastructure</b> Investments	<b>Street light LED program.</b> Ongoing replacement of existing street lights with energy efficient longer-lasting LEDs. Multi-year project with completion in 2029 (incentivized through BC Hydro).
<b>Infrastructure</b> Investments	<b>Lifecycle replacement of fleet vehicles.</b> Replacement of the asphalt hotbox and facilities truck, which has reached the end of their useful service life.
<b>Infrastructure</b> Investments	<b>Words Yard trailer.</b> Obtain and install container to allow for the relocation of the women’s changeroom to accommodate the implementation of a first aid dressing room, as required by WorkSafeBC.
<b>Infrastructure</b> Investments	<b>Fuel system upgrades.</b> Upgrade the current fuel system at the Works Yard to accommodate the RCMP fleet, 24/7 access and administration efficiencies.
<b>Principled Governance</b> Environmental/Climate Stewardship	<b>Bylaws, policies, processes and efficiencies.</b> <ul style="list-style-type: none"> <li>• Review and update snow and ice policies and associated standard operating procedures</li> <li>• Review and update SOPs updating outdated language</li> <li>• Review of drainage services and the potential of bringing the contracted services in-house if it has cost savings and/or improved service level</li> <li>• Review Automation of SCADA Systems</li> </ul>



# Operating Budget

## ENGINEERING AND OPERATIONS FINANCIAL SUMMARY

	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
<b>Revenue</b>								
Engineering	\$(17,900)	\$(19,300)	\$(1,400)	-7.8%	\$(20,900)	\$(21,900)	\$(23,400)	\$(24,400)
Major Projects	\$(445,400)	\$(494,500)	\$(49,100)	-11.0%	\$(512,000)	\$(529,900)	\$(548,300)	\$(567,600)
Facilities	(340,700)	(352,500)	(11,800)	-3.5%	(364,300)	(376,100)	(388,000)	(400,000)
Operations Administration & Equipment	(15,800)	(19,100)	(3,300)	-20.9%	(19,600)	(20,100)	(20,700)	(21,400)
Transportation	(94,000)	(97,800)	(3,800)	-4.0%	(102,200)	(105,400)	(109,700)	(114,100)
Diking Maintenance	(163,100)	(162,400)	700	0.4%	(163,100)	(163,800)	(164,400)	(165,100)
	<b>(1,076,900)</b>	<b>(1,145,600)</b>	<b>(68,700)</b>	<b>-6.4%</b>	<b>(1,182,100)</b>	<b>(1,217,200)</b>	<b>(1,254,500)</b>	<b>(1,292,600)</b>
<b>Expenses</b>								
Engineering	708,000	716,200	8,200	1.2%	748,100	780,500	809,600	837,300
Major Projects	445,400	494,500	49,100	11.0%	512,000	529,900	548,300	567,600
Facilities	1,759,300	1,981,000	221,700	12.6%	2,146,900	2,205,100	2,266,200	2,323,400
Operations Administration & Equipment	349,200	498,400	149,200	42.7%	530,400	698,600	738,100	774,900
Transportation	1,340,400	1,446,800	106,400	7.9%	1,508,100	1,558,200	1,612,500	1,670,400
Diking Maintenance	415,500	389,700	(25,800)	-6.2%	403,900	411,900	419,800	428,400
	<b>5,017,800</b>	<b>5,526,600</b>	<b>508,800</b>	<b>10.1%</b>	<b>5,849,400</b>	<b>6,184,200</b>	<b>6,394,500</b>	<b>6,602,000</b>
<b>Net Operating Expenses</b>	<b>\$3,940,900</b>	<b>\$4,381,000</b>	<b>\$440,100</b>	<b>11.2%</b>	<b>\$4,667,300</b>	<b>\$4,967,000</b>	<b>\$5,140,000</b>	<b>\$5,309,400</b>

## Key Budget Changes for 2026

Revenue and Recoveries	(19,600)
Salary and benefits	162,500
Facility Repairs and Maintenance	146,500
Hydro, Natural Gas, & Telephone	19,600
Property Insurance	47,300
Equipment and Fleet	31,800
Street Lights, Amenities, Road Maintenance, Snow and Ice Control	47,900
Other	4,100
<b>Change in Net Operating Expenses</b>	<b>\$440,100</b>

## DRAINAGE UTILITY OPERATING FUND FINANCIAL SUMMARY

	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
<b>Revenue</b>								
Drainage Levies	\$(1,784,000)	\$(1,849,900)	\$(65,900)	-3.7%	\$(2,026,900)	\$(2,205,400)	\$(2,388,600)	\$(2,575,000)
Drainage Mill Rate	(1,256,000)	(1,302,500)	(46,500)	-3.7%	(1,427,000)	(1,552,700)	(1,681,600)	(1,813,000)
Maple Ridge for Area 3	(313,400)	(316,600)	(3,200)	-1.0%	(339,500)	(363,400)	(389,400)	(417,600)
	<b>(3,353,400)</b>	<b>(3,469,000)</b>	<b>(115,600)</b>	<b>-3.4%</b>	<b>(3,793,400)</b>	<b>(4,121,500)</b>	<b>(4,459,600)</b>	<b>(4,805,600)</b>
<b>Expenses</b>								
Ditch Cleaning	466,500	373,600	(92,900)	-19.9%	386,600	399,100	412,800	425,900
Culvert Maintenance	91,900	63,600	(28,300)	-30.8%	65,900	68,400	70,800	73,300
Drainage Maintenance	947,600	912,400	(35,200)	-3.7%	952,000	993,400	1,036,200	1,081,900
Pump Screens Maintenance	391,200	421,200	30,000	7.7%	442,200	458,800	475,800	493,400
	<b>1,897,200</b>	<b>1,770,800</b>	<b>(126,400)</b>	<b>-6.7%</b>	<b>1,846,700</b>	<b>1,919,700</b>	<b>1,995,600</b>	<b>2,074,500</b>
Reserve Savings	1,456,200	1,698,200	242,000	16.6%	1,946,700	2,201,800	2,464,000	2,731,100
Total Expenditures & Reserves	<b>3,353,400</b>	<b>3,469,000</b>	<b>115,600</b>	<b>3.4%</b>	<b>3,793,400</b>	<b>4,121,500</b>	<b>4,459,600</b>	<b>4,805,600</b>
<b>Net Operating Expenses</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

### Key Budget Changes for 2026

Maple Ridge Contribution for Area 3	(3,200)
Capital reserve savings from levies & mill rate	228,400
Capital reserve savings from Maple Ridge contribution	13,600
Administration support allocation	(54,900)
Utility and Misc Operating Costs	8,400
Maintenance (ditches, culverts, pumps)	(79,900)
<b>Change in Expenditures &amp; Reserves</b>	<b>\$112,400</b>

## SEWER UTILITY OPERATING FUND FINANCIAL SUMMARY

	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
<b>Revenue</b>								
Levy	\$(4,402,700)	\$(4,715,700)	\$(313,000)	-7.1%	\$(4,937,700)	\$(5,380,600)	\$(5,818,400)	\$(6,413,400)
Katzie	(30,700)	(40,000)	(9,300)	-30.3%	(41,000)	(42,000)	(43,000)	(44,000)
	<b>(4,433,400)</b>	<b>(4,755,700)</b>	<b>(322,300)</b>	<b>-7.3%</b>	<b>(4,978,700)</b>	<b>(5,422,600)</b>	<b>(5,861,400)</b>	<b>(6,457,400)</b>
<b>Expenses</b>								
Sewer Lift Station Maintenance	207,200	212,900	5,700	2.8%	219,900	227,000	234,600	242,300
Sewer Lines Maintenance	502,600	510,800	8,200	1.6%	520,500	536,900	553,700	571,000
GVS&DD Treatment	3,055,600	3,289,600	234,000	7.7%	3,421,200	3,766,700	4,105,700	4,647,700
	<b>3,765,400</b>	<b>4,013,300</b>	<b>247,900</b>	<b>6.6%</b>	<b>4,161,600</b>	<b>4,530,600</b>	<b>4,894,000</b>	<b>5,461,000</b>
Reserve Savings	668,000	742,400	74,400	11.1%	817,100	892,000	967,400	996,400
Total Expenditures & Reserves	<b>4,433,400</b>	<b>4,755,700</b>	<b>322,300</b>	<b>7.3%</b>	<b>4,978,700</b>	<b>5,422,600</b>	<b>5,861,400</b>	<b>6,457,400</b>
<b>Net Operating Expenses</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

### Key Budget Changes for 2026

Katzie Sewer Levy	(9,300)
Capital reserve savings	74,400
Administration support allocation	20,000
Utility and Misc Operating Costs	500
Maintenance (lines, pumps)	(6,600)
GV&DD treatment charge	234,000
<b>Change in Expenditures &amp; Reserves</b>	<b>\$313,000</b>

## SOLID WASTE UTILITY OPERATING FINANCIAL SUMMARY

	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
<b>Revenue</b>								
User Fees	\$(1,160,400)	\$(1,245,600)	\$(85,200)	-7.3%	\$(1,293,800)	\$(1,343,400)	\$(1,392,500)	\$(1,443,900)
Garbage Tickets	(17,000)	(17,500)	(500)	-2.9%	(18,000)	(18,500)	(19,100)	(19,700)
Miscellaneous	(7,100)	(7,200)	(100)	-1.4%	(7,400)	(7,600)	(7,800)	(8,000)
	<b>(1,184,500)</b>	<b>(1,270,300)</b>	<b>(85,800)</b>	<b>-7.2%</b>	<b>(1,319,200)</b>	<b>(1,369,500)</b>	<b>(1,419,400)</b>	<b>(1,471,600)</b>
<b>Expenses</b>								
Administration	82,700	111,200	28,500	34.5%	114,600	118,100	121,800	125,500
Curbside Collection	621,500	640,000	18,500	3.0%	659,300	679,100	699,500	720,500
Garbage Supplies & Materials	24,000	24,700	700	2.9%	25,400	26,200	27,000	27,800
Tipping Fees	454,300	491,900	37,600	8.3%	516,900	542,600	567,100	593,300
	<b>1,182,500</b>	<b>1,267,800</b>	<b>85,300</b>	<b>7.2%</b>	<b>1,316,200</b>	<b>1,366,000</b>	<b>1,415,400</b>	<b>1,467,100</b>
Reserve Savings	2,000	2,500	500	25.0%	3,000	3,500	4,000	4,500
Total Expenditures & Reserves	<b>1,184,500</b>	<b>1,270,300</b>	<b>85,800</b>	<b>7.2%</b>	<b>1,319,200</b>	<b>1,369,500</b>	<b>1,419,400</b>	<b>1,471,600</b>
<b>Net Operating Expenses</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

### Key Budget Changes for 2026

Other Revenue	(600)
Reserve Savings	500
Administration support allocation	19,300
Solid Waste & Green Waste Collection	33,500
Green Waste Tipping Fees	15,200
GVS&DD Garbage Tipping Fees	7,400
Other	9,900
<b>Change in Expenditures</b>	<b>\$85,200</b>

## WATER UTILITY OPERATING FINANCIAL SUMMARY

	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
<b>Revenue</b>								
Flat	\$(5,410,600)	\$(6,127,900)	\$(717,300)	-13.3%	\$(6,162,600)	\$(6,209,700)	\$(6,396,000)	\$(6,715,800)
Metered	(2,355,300)	(2,325,300)	30,000	1.3%	(2,535,500)	(2,857,100)	(3,011,800)	(3,053,400)
Other	(30,000)	(30,000)	-	0.0%	(30,000)	(30,000)	(30,000)	(30,000)
	<b>(7,795,900)</b>	<b>(8,483,200)</b>	<b>(687,300)</b>	<b>-8.8%</b>	<b>(8,728,100)</b>	<b>(9,096,800)</b>	<b>(9,437,800)</b>	<b>(9,799,200)</b>
<b>Expenses</b>								
GWWD Water Purchase	5,114,600	5,514,200	399,600	7.8%	5,571,300	5,748,800	5,895,800	6,059,300
Hydrant Servicing	53,700	52,700	(1,000)	-1.9%	54,400	56,200	58,000	59,900
Meter Servicing	42,200	118,400	76,200	180.6%	122,300	126,400	130,600	135,000
PRV Servicing	94,000	97,700	3,700	3.9%	105,700	109,400	113,000	116,900
Water Line Servicing & Administration	893,900	965,000	71,100	8.0%	995,100	1,026,300	1,058,300	1,091,500
	<b>6,198,400</b>	<b>6,748,000</b>	<b>549,600</b>	<b>8.9%</b>	<b>6,848,800</b>	<b>7,067,100</b>	<b>7,255,700</b>	<b>7,462,600</b>
Reserve Savings	1,597,500	1,735,200	137,700	8.6%	1,879,300	2,029,700	2,182,100	2,336,600
Total Expenditures & Reserves	<b>7,795,900</b>	<b>8,483,200</b>	<b>687,300</b>	<b>8.8%</b>	<b>8,728,100</b>	<b>9,096,800</b>	<b>9,437,800</b>	<b>9,799,200</b>
<b>Net Operating Expenses</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

### Key Budget Changes for 2026

Capital reserve savings	137,700
Administration support allocation	73,500
GWWD Water Purchase	399,600
Maintenance	76,300
Other	200
<b>Change in Expenditures</b>	<b>\$687,300</b>

# Capital Budget

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV301 - ENGINEERING</b>						
<b>8300 - Transportation Capital</b>						
060005 - Neaves Rd	\$20,000	\$875,000	\$-	\$-	\$-	\$895,000
080012 - Active Transportation & Traffic Calming	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
120018 - Pavement Management Plan	\$-	\$-	\$75,000	\$-	\$-	\$75,000
160008 - Rannie Rd Repave	\$357,000	\$-	\$-	\$-	\$4,751,000	\$5,108,000
160012 - Neaves Rd Bike Lanes	\$12,000	\$288,000	\$-	\$-	\$672,000	\$972,000
180008 - Old Dewdney Trunk Rd - Repave	\$60,000	\$1,850,000	\$-	\$-	\$-	\$1,910,000
180039 - Middleton Rd Repave	\$-	\$-	\$-	\$385,000	\$-	\$385,000
180041 - Park Rd Repave	\$-	\$-	\$-	\$515,000	\$-	\$515,000
180042 - Harris Rd Paving	\$40,000	\$920,000	\$930,000	\$-	\$1,053,000	\$2,943,000
180044 - Harris Rd Between 2 Dewdneys	\$-	\$-	\$250,000	\$-	\$-	\$250,000
190036 - DCC MNT4/MNT5-Fraser Way Parking + Sidewalk	\$130,000	\$-	\$-	\$-	\$-	\$130,000
190038 - DCC MJT23 - Airport Way At Baynes PED Bridge	\$75,000	\$-	\$-	\$-	\$-	\$75,000
190039 - DCC MJT20 - Fraser Dike Rd EXT, MUP & Dike Upgrade	\$400,000	\$2,001,200	\$-	\$-	\$-	\$2,401,200
190096 - Ford Rd Pavement Rehab	\$-	\$-	\$-	\$430,000	\$-	\$430,000
190098 - Sommerset Dr (Bonson To Park)	\$-	\$-	\$675,000	\$-	\$-	\$675,000
190099 - McMyn Rd (191 To Harris)	\$-	\$-	\$-	\$155,000	\$-	\$155,000
190100 - McNeil S-Curve Pavement Rehab	\$35,000	\$540,000	\$-	\$-	\$-	\$575,000
190102 - DCC MJT6 Thru MJT18 GEBP Rd IMP.	\$-	\$-	\$2,931,500	\$-	\$-	\$2,931,500
190104 - DCC MNT3 - Neighbourhood Bikeways	\$-	\$-	\$-	\$800,000	\$-	\$800,000
190107 - DCC MNT9 - 190A Sidewalk Ford To 119B	\$-	\$-	\$-	\$-	\$210,000	\$210,000
200010 - Wooldridge Pavement Rehab	\$-	\$-	\$-	\$1,130,000	\$-	\$1,130,000
200036 - Updated Transportation & AT Master Plans	\$-	\$60,000	\$-	\$50,000	\$-	\$110,000

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV301 - Engineering Continued</b>						
<b>8300 - Transportation Capital Continued</b>						
220001 - Repave 124th, 192A and Park Rd	\$-	\$-	\$-	\$145,000	\$-	\$145,000
220002 - Hammond Rd - Blakely to Wildwood	\$28,000	\$555,000	\$-	\$-	\$-	\$583,000
220003 - Bonson Rd - Hammond to Wildwood	\$23,000	\$435,000	\$-	\$-	\$-	\$458,000
220004 - Bonson Rd - Wildwood to Bruce Dr	\$22,000	\$420,000	\$-	\$-	\$-	\$442,000
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
240006 - Kennedy Rd	\$-	\$-	\$-	\$485,000	\$-	\$485,000
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	\$350,000	\$500,000	\$500,000	\$-	\$280,000	\$1,630,000
250024 - DCC MJT19 - Old Dewdney Trunk Rd - Corridor	\$-	\$-	\$-	\$350,000	\$-	\$350,000
250025 - DCC MNT7 - Ford Rd MUP	\$-	\$-	\$40,000	\$270,000	\$-	\$310,000
990020 - Hale Rd Cranberry To Dike	\$-	\$-	\$-	\$-	\$790,000	\$790,000
<b>8300 - Transportation Capital Total</b>	<b>\$1,712,000</b>	<b>\$8,644,200</b>	<b>\$5,731,500</b>	<b>\$5,626,000</b>	<b>\$7,916,000</b>	<b>\$29,629,700</b>

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV301 - ENGINEERING CONTINUED</b>						
<b>8410 - Water Capital</b>						
190045 - DCC W4 Fraser Dike Rd Main EXT	\$-	\$-	\$762,000	\$-	\$-	\$762,000
190108 - AC REP. - 188 Ave (Advent North)	\$840,000	\$-	\$-	\$-	\$-	\$840,000
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 Rd (McNeil to Dike)	\$1,150,000	\$-	\$-	\$-	\$-	\$1,150,000
190112 - AC REP. - Patrick Rd	\$31,000	\$281,000	\$-	\$-	\$-	\$312,000
190113 - AC REP. - Fenton Rd	\$36,000	\$625,000	\$-	\$-	\$-	\$661,000
190114 - AC REP. - Connecting Rd (West Of McKechnie)	\$-	\$-	\$342,000	\$-	\$-	\$342,000
190115 - AC REP. - McTavish Rd	\$-	\$-	\$656,000	\$-	\$-	\$656,000
190116 - AC REP. - Richardson Rd	\$35,000	\$560,000	\$-	\$-	\$-	\$595,000
200017 - AC REP 189B St,120B Ave, 119B, 190 St	\$1,260,000	\$-	\$-	\$-	\$-	\$1,260,000
210045 - Advent AC Replacement - 188 to 188A	\$232,000	\$-	\$-	\$-	\$-	\$232,000
220009 - AC REP. 116B Ave	\$-	\$-	\$630,000	\$-	\$-	\$630,000
220010 - AC REP. Hale Rd	\$-	\$-	\$-	\$1,380,000	\$-	\$1,380,000
<b>8410 - Water Capital Total</b>	<b>\$3,584,000</b>	<b>\$1,466,000</b>	<b>\$2,630,000</b>	<b>\$1,532,000</b>	<b>\$-</b>	<b>\$9,212,000</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>\$306,400</b>	<b>\$-</b>	<b>\$306,400</b>
<b>DV301 - Engineering Total</b>	<b>\$5,296,000</b>	<b>\$10,110,200</b>	<b>\$8,361,500</b>	<b>\$7,464,400</b>	<b>\$7,916,000</b>	<b>\$39,148,100</b>

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV302 - MAJOR PROJECTS</b>						
<b>8160 - GEN GOVT Facilities Capital</b>						
250033 - CPO Renovations	\$205,000	\$-	\$-	\$-	\$-	\$205,000
<b>8160 - GEN GOVT Facilities Capital Total</b>	<b>\$205,000</b>	<b>\$190,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$205,000</b>
<b>8300 - Transportation Capital</b>						
210057 - Road and Rail Acoustical Study	\$15,000	\$-	\$-	\$-	\$-	\$15,000
<b>8300 - Transportation Capital Total</b>	<b>\$15,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$15,000</b>
<b>8453 - Drainage Area #3 Capital</b>						
990073 - Drainage Pmp REPL Kennedy	\$3,637,500	\$-	\$-	\$-	\$-	\$3,637,500
<b>8453 - Drainage Area #3 Capital Total</b>	<b>\$3,637,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,637,500</b>
<b>8600 - Parks Capital</b>						
230004 - PMAP - Double Artificial Turf Field and Parking Lot	\$3,763,300	\$13,300	\$-	\$-	\$-	\$3,776,600
230005 - PMAP - Covered Multi-Use Sport Box and Field House	\$3,387,000	\$-	\$-	\$-	\$-	\$3,387,000
<b>8600 - Parks Capital Total</b>	<b>\$7,150,300</b>	<b>\$13,300</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,163,600</b>
<b>DV301 - Major Projects Total</b>	<b>\$11,007,800</b>	<b>\$203,300</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$11,021,100</b>

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV305 - FACILITIES</b>						
<b>8160 - GEN GOVT Facilities Capital</b>						
150004 - Facility Lifecycle Maintenance	\$137,500	\$140,000	\$142,500	\$145,000	\$147,500	\$712,500
160023 - Facility Air Quality Survey	\$5,000	\$-	\$5,000	\$-	\$5,000	\$15,000
170013 - Facility Hazardous Material Survey	\$-	\$5,000	\$-	\$5,000	\$-	\$10,000
170031 - Fire Safety Plans	\$10,000	\$-	\$-	\$-	\$10,000	\$20,000
190025 - City Hall Wall Restoration	\$-	\$40,000	\$350,000	\$-	\$-	\$390,000
190026 - City Hall Roof Replacement	\$-	\$40,000	\$700,000	\$-	\$-	\$740,000
190090 - Annex Roof Replacement	\$-	\$-	\$27,000	\$400,000	\$-	\$427,000
260014 - Hoffmann House - Shed Demolition	\$20,000	\$-	\$-	\$-	\$-	\$20,000
<b>8160 - GEN GOVT Facilities Capital Total</b>	<b>\$172,500</b>	<b>\$225,000</b>	<b>\$1,224,500</b>	<b>\$550,000</b>	<b>\$162,500</b>	<b>\$2,334,500</b>
<b>8640 - REC &amp; CULT Facilities Capital</b>						
120005 - Arena BLDG & Equipment	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,050,000
190001 - Harris Rd Pool Maintenance	\$7,000	\$7,000	\$-	\$-	\$-	\$14,000
190054 - Heritage Hall Roof & Wall Restoration	\$468,000	\$-	\$-	\$-	\$-	\$468,000
190055 - Facilities HVAC Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
200034 - PMFRC Lobby Washroom Reno	\$-	\$-	\$125,000	\$-	\$-	\$125,000
260021 - Harris Park Sanitary Pipe Replacement	\$85,000	\$-	\$-	\$-	\$-	\$85,000
990028 - REC Facilities Maintenance & Upgrades	\$155,000	\$157,000	\$159,000	\$161,000	\$163,000	\$795,000
<b>8640 - REC &amp; CULT Facilities Capital Total</b>	<b>\$965,000</b>	<b>\$414,000</b>	<b>\$634,000</b>	<b>\$511,000</b>	<b>\$513,000</b>	<b>\$3,037,000</b>
<b>DV305 - Facilities Total</b>	<b>\$1,137,500</b>	<b>\$639,000</b>	<b>\$1,858,500</b>	<b>\$1,061,000</b>	<b>\$675,500</b>	<b>\$5,371,500</b>

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV310 - OPERATIONS - GENERAL</b>						
<b>8320 - Operations Facilities Capital</b>						
260016 - Works Yard Trailer - Change/Safety Room	\$25,000	\$-	\$-	\$-	\$-	\$25,000
260022 - Fuel System Upgrades	\$100,000	\$-	\$-	\$-	\$-	\$100,000
<b>8320 - Operations Facilities Capital Total</b>	<b>\$125,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$125,000</b>
<b>DV310 - Operations - General Total</b>	<b>\$125,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$125,000</b>
<b>DV313 - OPS - FLEET SERVICES</b>						
<b>8310 - Operations Fleet Capital</b>						
160034 - Dev. Services Replacement M508	\$-	\$-	\$-	\$70,000	\$-	\$70,000
160035 - Engineering Vehicle M053	\$-	\$-	\$-	\$68,900	\$-	\$68,900
160037 - Dump/Crane Truck M505 Replacement	\$-	\$-	\$194,000	\$-	\$-	\$194,000
160038 - Dump Truck M149 Replacement	\$-	\$-	\$-	\$229,500	\$-	\$229,500
180103 - Trailer Genset M304	\$-	\$-	\$66,500	\$-	\$-	\$66,500
180104 - Tilt Equipment Trailer M315	\$-	\$-	\$30,000	\$-	\$-	\$30,000
180105 - 10' Tilt Equipment Trailer M313	\$-	\$-	\$20,000	\$-	\$-	\$20,000
180106 - Asphalt Hotbox M034	\$60,000	\$-	\$-	\$-	\$-	\$60,000
180110 - 3/4 Ton Pickup M402	\$-	\$70,000	\$-	\$-	\$-	\$70,000
190040 - 3/4 Ton Service Truck M181	\$-	\$90,000	\$-	\$-	\$-	\$90,000
210014 - Bobcat Broom M066 & Mower M067	\$-	\$-	\$-	\$50,000	\$-	\$50,000
210016 - Facilities Truck	\$65,000	\$-	\$-	\$-	\$-	\$65,000
210017 - Steel Sander M156	\$-	\$-	\$-	\$40,000	\$-	\$40,000
210019 - Hoe Pac M291	\$-	\$-	\$15,000	\$-	\$-	\$15,000
210021 - Fisher Slide Sander M506	\$-	\$-	\$40,000	\$-	\$-	\$40,000

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV313 - OPS - FLEET SERVICES CONTINUED</b>						
<b>8310 - Operations Fleet Capital</b>						
210022 - Fisher Electric Snowplow M509	\$-	\$-	\$40,000	\$-	\$-	\$40,000
210023 - F450 Truck M511	\$-	\$-	\$175,000	\$-	\$-	\$175,000
210026 - Polaris Gem M527	\$-	\$-	\$-	\$-	\$70,000	\$70,000
210027 - Bomford Slope Mower M532	\$-	\$-	\$-	\$300,000	\$-	\$300,000
210031 - Bylaws Vehicle DS04	\$-	\$-	\$70,000	\$-	\$-	\$70,000
<b>8310 - Operations Fleet Capital Total</b>	<b>\$125,000</b>	<b>\$160,000</b>	<b>\$650,500</b>	<b>\$758,400</b>	<b>\$70,000</b>	<b>\$1,763,900</b>
<b>DV313 - OPS - Fleet Services Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$650,500</b>	<b>\$758,400</b>	<b>\$70,000</b>	<b>\$1,763,900</b>
<b>DV340 - OPS - ROADS AND BRIDGES</b>						
<b>8300 - Transportation Capital</b>						
090025 - Bridge Maintenance	\$21,000	\$24,500	\$24,500	\$28,000	\$28,000	\$126,000
090029 - Aerial Photo Renewal	\$8,000	\$-	\$-	\$-	\$-	\$8,000
120026 - Sidewalk Repair	\$65,000	\$68,000	\$71,000	\$75,000	\$78,700	\$357,700
130001 - MISC Rd Asset- Rehab	\$104,000	\$84,000	\$88,000	\$92,000	\$96,000	\$464,000
190029 - 5 Yr Bridge Inspections	\$60,000	\$-	\$-	\$-	\$-	\$60,000
200011 - Streetlight LED Program	\$75,000	\$75,000	\$75,000	\$65,000	\$-	\$290,000
230016 - Bridges - Deck Joint Repairs	\$5,000	\$-	\$-	\$-	\$-	\$5,000
990013 - MISC Roads-Improvements - Non-Asphalt	\$17,000	\$17,600	\$18,200	\$18,800	\$19,500	\$91,100
<b>8300 - Transportation Capital Total</b>	<b>\$355,000</b>	<b>\$269,100</b>	<b>\$276,700</b>	<b>\$278,800</b>	<b>\$222,200</b>	<b>\$1,401,800</b>
<b>DV340 - OPS - Roads and Bridges Total</b>	<b>\$355,000</b>	<b>\$269,100</b>	<b>\$276,700</b>	<b>\$278,800</b>	<b>\$222,200</b>	<b>\$1,401,800</b>

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV410 - OPS - WATER SERVICES</b>						
<b>8410 - Water Capital</b>						
190070 - SCADA Improvements	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$55,000
190117 - DCC W1 - Water Model	\$-	\$-	\$-	\$-	\$100,000	\$100,000
230015 - 2" Water Meter Replacements	\$15,000	\$20,000	\$-	\$-	\$-	\$35,000
250017 - Water Meters - Multi Family	\$-	\$-	\$-	\$50,000	\$100,000	\$150,000
250038 - Water Meters - City Facilities	\$-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
250039 - Continual Metering	\$45,000	\$15,000	\$15,500	\$15,900	\$16,400	\$107,800
260005 - Water Meter MXU Replacement	\$10,000	\$10,000	\$12,000	\$-	\$-	\$32,000
260008 - Valve Replacement Program	\$40,000	\$20,000	\$20,000	\$20,000	\$15,000	\$115,000
260019 - 190a PRV Station Relocation	\$-	\$-	\$50,000	\$772,000	\$-	\$822,000
990077 - Various Water Rehab	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$210,000
<b>8410 - Water Capital Total</b>	<b>\$165,000</b>	<b>\$215,000</b>	<b>\$247,500</b>	<b>\$1,012,900</b>	<b>\$386,400</b>	<b>\$2,026,800</b>
<b>DV410 - OPS - Water Services Total</b>	<b>\$165,000</b>	<b>\$215,000</b>	<b>\$247,500</b>	<b>\$1,012,900</b>	<b>\$386,400</b>	<b>\$2,026,800</b>
<b>DV430 - OPS - SEWER SERVICES</b>						
<b>8430 - Sewer Capital</b>						
090016 - Sewer Pipe Rehab	\$315,000	\$-	\$330,000	\$-	\$345,000	\$990,000
100014 - SCADA Upgrades	\$15,500	\$10,500	\$11,000	\$11,000	\$11,500	\$59,500
190094 - DCC S3 - Advent Rd Main Upsize	\$-	\$-	\$50,000	\$1,308,700	\$121,500	\$1,480,200
250005 - Hammond Lift Station Piping Repair	\$20,000	\$-	\$-	\$-	\$-	\$20,000
990084 - Sewer MISC RPRS	\$45,000	\$50,000	\$50,000	\$55,000	\$55,000	\$255,000
<b>8430 - Sewer Capital Total</b>	<b>\$395,500</b>	<b>\$60,500</b>	<b>\$441,000</b>	<b>\$1,374,700</b>	<b>\$533,000</b>	<b>\$2,804,700</b>
<b>DV410 - OPS - Sewer Services Total</b>	<b>\$395,500</b>	<b>\$60,500</b>	<b>\$441,000</b>	<b>\$1,374,700</b>	<b>\$533,000</b>	<b>\$2,804,700</b>

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV450 - OPS - DRAINAGE SERVICES</b>						
<b>8450 - Drainage All Areas Capital</b>						
070002 - Culvert Replacements	\$243,000	\$249,000	\$255,000	\$261,000	\$267,000	\$1,275,000
090027 - Storm MISC RPRS	\$55,000	\$60,000	\$65,000	\$70,000	\$75,000	\$325,000
130009 - Major Slough Cleaning	\$100,000	\$50,000	\$100,000	\$50,000	\$100,000	\$400,000
160036 - ISMP Monitoring	\$20,000	\$-	\$-	\$-	\$20,000	\$40,000
190048 - Drainage SCADA RPRS	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000
200029 - MISC Pump Replacement/Repair	\$50,000	\$100,000	\$50,000	\$100,000	\$-	\$300,000
260010 - Generator Transfer Switch REPL	\$10,000	\$10,000	\$-	\$-	\$-	\$20,000
990071 - All Pump Stations Refurbish	\$50,000	\$52,500	\$55,000	\$57,500	\$60,000	\$275,000
<b>8450 - Drainage All Areas Capital Total</b>	<b>\$553,000</b>	<b>\$531,500</b>	<b>\$535,000</b>	<b>\$548,500</b>	<b>\$532,000</b>	<b>\$2,700,000</b>
<b>8452 - Drainage Area #2 Capital</b>						
250042 - Alouette Flood Box	\$-	\$-	\$75,000	\$-	\$-	\$75,000
<b>8452 - Drainage Area #2 Capital Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$75,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$75,000</b>
<b>8453 - Drainage Area #3 Capital</b>						
190083 - DCC D2 - Drainage Model	\$-	\$-	\$-	\$-	\$150,000	\$150,000
250006 - Marina Flood Box Headwall Repair	\$-	\$50,000	\$-	\$-	\$-	\$50,000
250007 - Fenton Flood Box Repairs	\$-	\$-	\$40,000	\$-	\$-	\$40,000
<b>8453 - Drainage Area #3 Capital Total</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$40,000</b>	<b>\$-</b>	<b>\$150,000</b>	<b>\$240,000</b>
<b>8454 - Drainage Area #4 Capital</b>						
010011 - Pitt Polder (A4)	\$-	\$760,000	\$115,000	\$-	\$-	\$875,000
<b>8454 - Drainage Area #4 Capital Total</b>	<b>\$-</b>	<b>\$760,000</b>	<b>\$115,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$875,000</b>
<b>DV450 - OPS - Drainage Services Total</b>	<b>\$553,000</b>	<b>\$1,341,500</b>	<b>\$765,000</b>	<b>\$548,500</b>	<b>\$682,000</b>	<b>\$3,890,000</b>

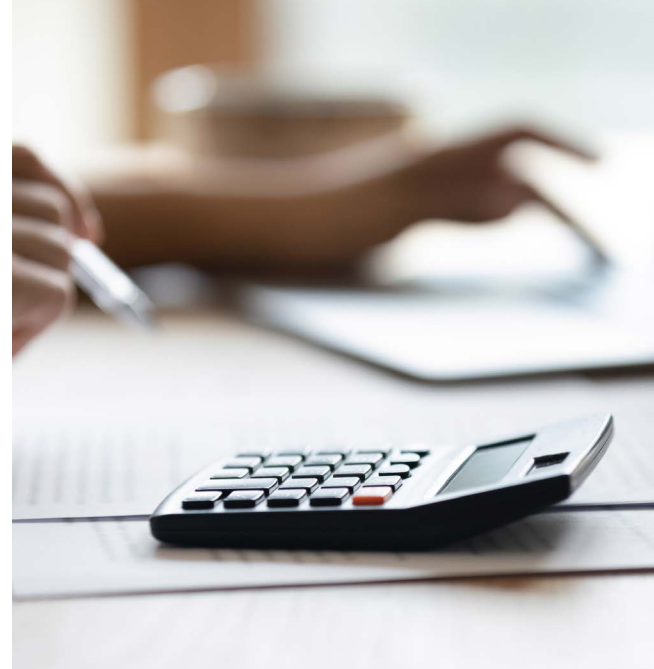
PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV470 - OPS - DIKING SERVICES</b>						
<b>8470 - Diking All Areas Capital</b>						
090028 - Diking - MISC Repairs	\$80,000	\$90,000	\$100,000	\$110,000	\$110,000	\$490,000
260006 - Power Pole Replacement	\$27,000	\$27,000	\$27,000	\$-	\$-	\$81,000
<b>8470 - Diking All Areas Capital Total</b>	<b>\$107,000</b>	<b>\$117,000</b>	<b>\$127,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$571,000</b>
<b>DV470 - OPS - Diking Services Total</b>	<b>\$107,000</b>	<b>\$117,000</b>	<b>\$127,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$571,000</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 Government of British Columbia



### Operating Budget

\$944,000

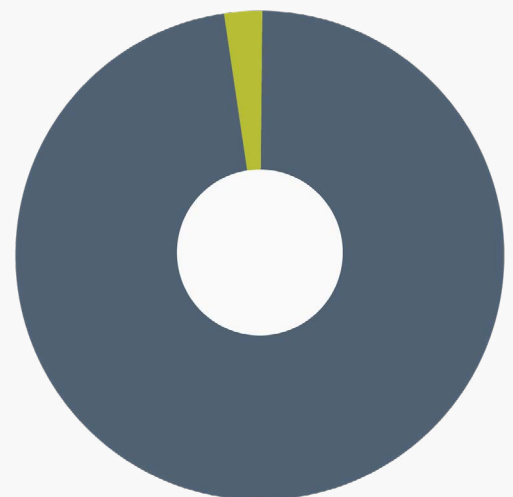
### Capital Budget

\$20,000

### Staff Complement

8.0 FTE (Full-time equivalent)

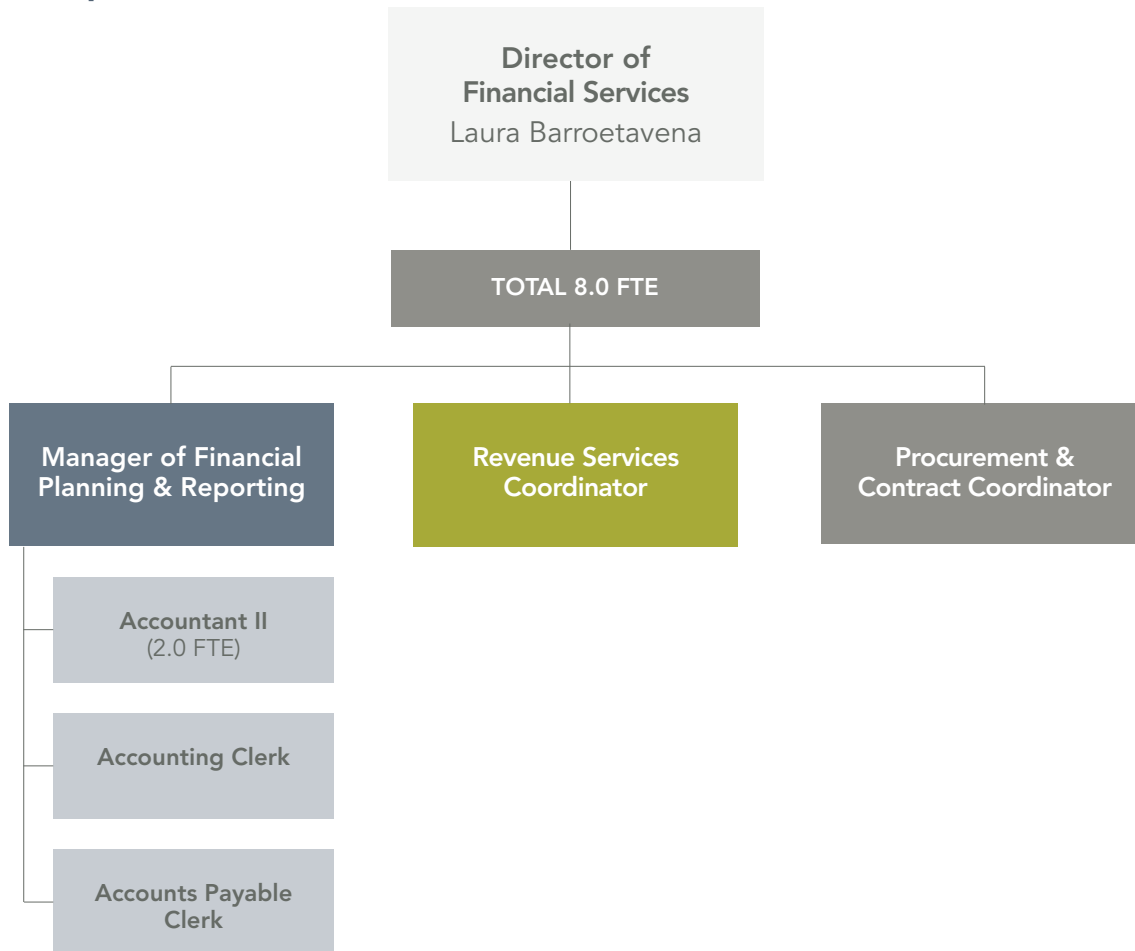
### Department's Share of Overall City Budget



● Financial Services 2.5%

● Remaining City Budget 97.5%

## Staff Complement



## Key Performance Measures

Financial Services	2020	2021	2022	2023	2024
Number of Tax Folios	7,350	7,452	7,526	7,594	7,610
Tax Deferment Applications	272	291	309	323	369
Current Year Taxes Outstanding	2.25%	1.8%	1.4%	1.3%	1.28%
Number of Grants Administered	14	18	16	21	24
Procurement Tenders, RFPs, other	14	26	21	25	12
Accounts Payable Invoices	\$38M	\$43M	\$55M	\$47M	\$56M
Accounts Payable Invoices – Quantity*	4,999	5,771	5,967	5,958	6,351
Accounts Payable Payments via EFT	79%	78%	76%	79%	77%
Purchasing Card Transactions *	\$362K	\$383K	\$614K	\$626K	\$604K
Banking Deposits - Quantity	3,243	4,387	4,546	4,694	4,847
Canadian Award for Financial Reporting	Y	Y	Y	Y	Y

\*Estimates

## 2025 Deferred Projects

As a result of priorities that emerged throughout the year, the following 2025 business plan initiatives were deferred:

- **Financial Services reporting and recordkeeping tools.** This initiative has been delayed to be considered within the scope of phase 1 of the Enterprise Resource Planning (ERP) Replacement Capital project co-led by Information Technology (IT) and Finance.
- **Property insurance.** Due to staff vacancies this initiative has been deferred to 2026. Staff will work with Municipal Insurance Association of British Columbia in 2026 to complete a review of the City's property values and update the insurance policy accordingly and look for additional funding opportunities to cover costs related to completing the appraisal.
- **Request for Proposal (RFP) templates.** Due to staff vacancy this initiative will be completed in 2026. Updates to the RFP template will be made to: accommodate various procurement needs; simplify format, where applicable; and attract the right level of proponents for the services being procured.

## Key Challenges for 2026

- **Asset Management Plan.** The City will continue to be challenged in achieving the funding gap target and addressing its backlog as a result of cost escalations that arise from expected inflation. This will have a direct impact in the maintenance and replacement of existing assets. Additional funding requirements will arise if assets are expanded or new assets are added, resulting in cost pressures that will need to be covered for future replacement of those assets.
- **Taxation from growth.** To service population growth projections, taxation from growth is allocated to fund increasing operational costs, growth related projects, long-term strategies and increased service levels. Since the completion of the Golden Ears Business Park, taxation from growth has decreased significantly. The City is anticipating minimal growth until other developments materialize such as revitalization of the civic centre and the North Lougheed Area Plan. Therefore, replacement development growth needs to be prioritized to mitigate unfunded costs and associated higher tax increases.
- **Water services review.** There have been several improvement recommendations identified during the water services review that, as they are addressed, will create financial volatility until their financial impacts have stabilized and the water fund balance becomes more predictable. The demand on the water system is highly sensitive to climate; therefore, it is expected that a certain level of unpredictability will remain.
- **Cost containment.** The City will continue to review and enhance financial analysis of goods and services to identify opportunities for efficiency gains, and cost savings. Developing shared service agreements with other municipalities or shared RFPs for procurement of goods and services will be further explored. Cost benefit analysis of the short term and long term financial impacts will be considered as part of the decision-making process.

## Key Initiatives for 2026

STRATEGIC PRIORITY	INITIATIVE
<p><b>Corporate Pride</b> Responsible Financial Management</p>	<p><b>Water services review.</b> Continue to monitor the water fund balance and incorporate outcomes resulting from the review, these may include, and are not limited to:</p> <ul style="list-style-type: none"> <li>• Continue to update and refine the budget model</li> <li>• Continue to investigate discrepancies: water purchased versus water billed</li> <li>• Explore implementation of seasonal rates</li> <li>• Explore implementation of Extreme Weather Reserve Fund</li> </ul>
<p><b>Corporate Pride</b> Responsible Financial Management</p>	<p><b>Enterprise Resource Planning (ERP) software assessment.</b> Assess the City’s current ERP systems to identify shortcomings, define clear goals and scope for new system(s), and evaluate organizational readiness, including skills, resources, support and budget needs. This work represents the first phase of a multi-year initiative to replace and implement a modern ERP solution that will require dedicated staff resources and long-term planning.</p>
<p><b>Corporate Pride</b> Responsible Financial Management</p>	<p><b>Asset Management Plan – capital reserves.</b> Continue to monitor the City’s capital reserves as part of the asset management plan strategy to meet future funding requirements for future asset replacement and renewal.</p>
<p><b>Corporate Pride</b> Responsible Financial Management</p>	<p><b>Financial analysis and process reviews.</b> Staff will perform a review of solid waste services to help inform the 2026 RFP as well as identify opportunity for process improvements to maximize revenues and contain costs.</p>
<p><b>Corporate Pride</b> Responsible Financial Management</p>	<p><b>Procurement and contracts process update.</b> Develop master agreements for multiple goods and services and perform a cost recovery analysis of existing contracts.</p>

## Operating Budget

	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
<b>Revenue</b>								
Finance Fees and Charges	\$(43,800)	\$(47,500)	\$(3,700)	-8.4%	\$(48,000)	\$(48,500)	\$(49,000)	\$(49,500)
	<b>(43,800)</b>	<b>(47,500)</b>	<b>(3,700)</b>	<b>-8.4%</b>	<b>(48,000)</b>	<b>(48,500)</b>	<b>(49,000)</b>	<b>(49,500)</b>
<b>Expenses</b>								
Financial Services	952,800	991,500	38,700	4.1%	1,025,200	1,059,900	1,096,000	1,133,200
	<b>952,800</b>	<b>991,500</b>	<b>38,700</b>	<b>4.1%</b>	<b>1,025,200</b>	<b>1,059,900</b>	<b>1,096,000</b>	<b>1,133,200</b>
<b>Net Operating Expenses</b>	<b>\$909,000</b>	<b>\$944,000</b>	<b>\$35,000</b>	<b>3.9%</b>	<b>\$977,200</b>	<b>\$1,011,400</b>	<b>\$1,047,000</b>	<b>\$1,083,700</b>

### Key Budget Changes for 2026

Revenue and Recoveries	(3,700)
Salary and benefits	34,600
Audit Services	5,400
Other	(1,300)
<b>Change in Net Operating Expenses</b>	<b>\$35,000</b>

## Capital Budget

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV122 - FINANCIAL SERVICES</b>						
<b>8300 - Transportation Capital</b>						
250016 - Asset Management Plan Update	\$-	\$-	\$70,000	\$-	\$-	\$70,000
260018 - Accounts Payable Digitization	\$20,000	\$-	\$-	\$-	\$-	\$20,000
<b>DV122 - Financial Services Total</b>	<b>\$20,000</b>	<b>\$-</b>	<b>\$70,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$90,000</b>

# Fire and Rescue Service

The Pitt Meadows Fire and Rescue Service operates as a full-service fire department providing service to the community through preservation of life, property and the environment. This is accomplished through a robust prevention and inspection program, emergency preparedness and public education. The department is staffed 24 hours, seven days a week by four-to-five-person suppression crews, supplemented by a dedicated contingent of paid-on-call firefighters as required.

## 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 bylaws inspections and fire investigations
- Provide public education and prevention programs
- Provide ongoing training for firefighters and staff



### Operating Budget

\$5,454,200

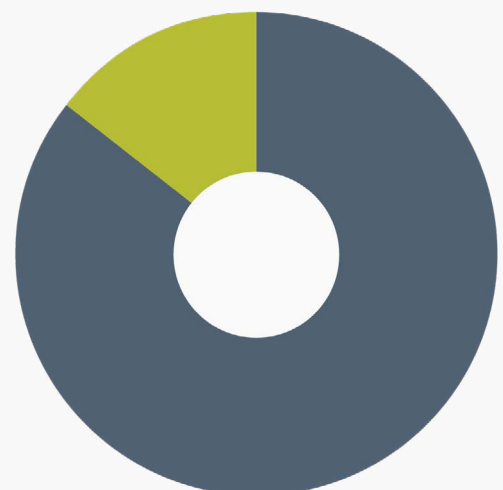
### Capital Budget

\$173,000

### Staff Complement

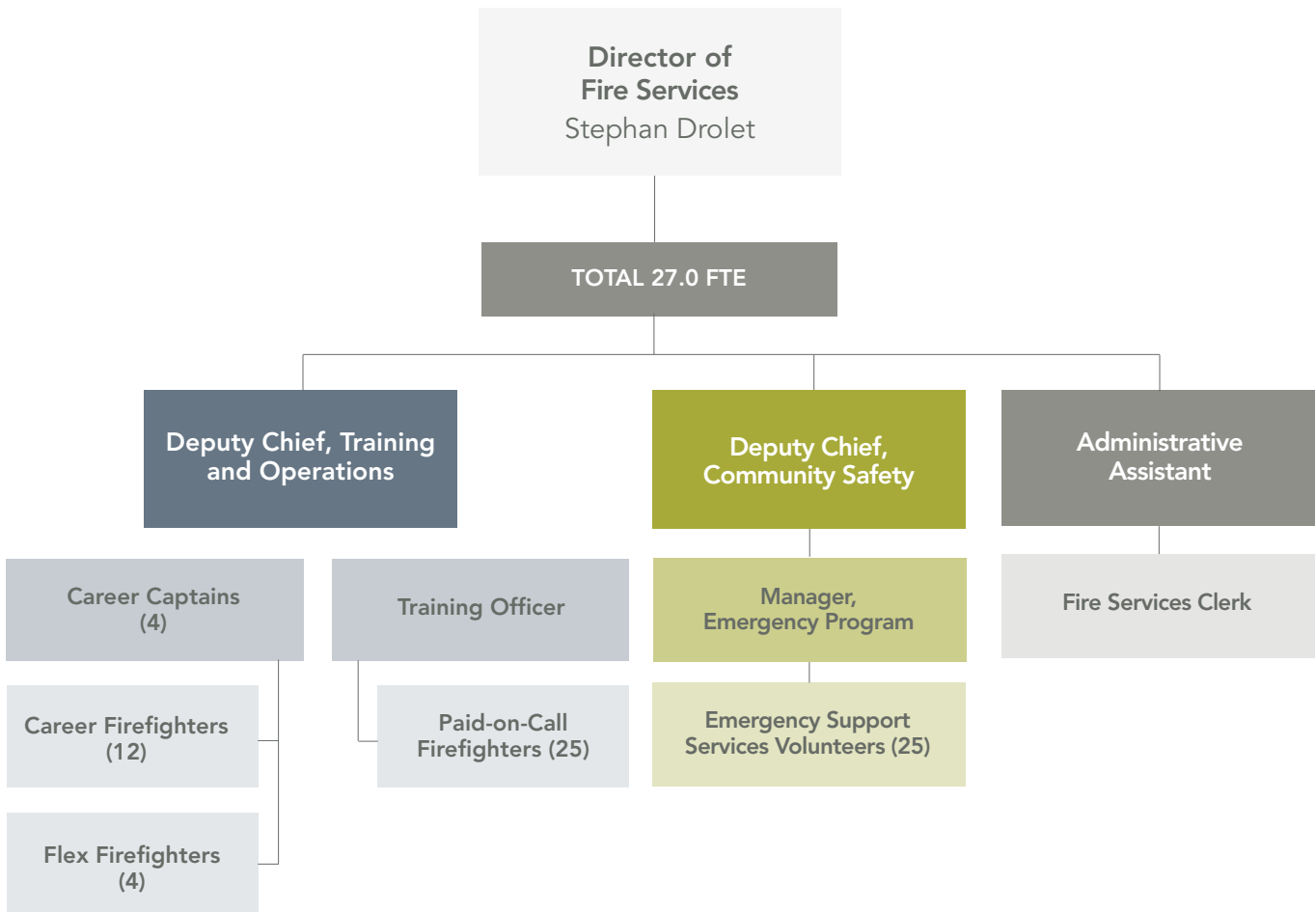
27.0 FTE (Full-time equivalent)

### Department's Share of Overall City Budget



- Fire and Rescue Service 14.7%
- Remaining City Budget 85.3%

# Staff Complement



## 2025 Deferred Projects

The following 2025 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- Review of inspection program.** Due to competing priorities that emerged throughout 2025, the review of the inspection program will be deferred until the new deputy chief has had an opportunity to adjust to his new responsibilities.

## Key Challenges for 2026

- Paid-on-call model viability.** Retention of trained paid-on-call firefighters continues to be a significant challenge. Ensuring there are enough trained personnel available during all hours to meet response time requirements is an ongoing effort.
- Changing threats.** The fire service must continually prepare to respond to new and emerging threats including climate change, escalating threat of wild and interface fires, and changing technologies including the use of lithium batteries and electric vehicles.

## Key Initiatives for 2026

STRATEGIC PRIORITY	INITIATIVE
<p><b>Public Safety</b> Fire</p>	<p><b>Continue to develop the FireSmart Program.</b> The FireSmart program is an essential component of an effective fire prevention strategy. Department training in key focus areas including conducting FireSmart assessments will be provided to members in the first and second quarter of 2026. In addition, the department will support the ᑕᑖᑕᑖᑖ (Katzie) First Nation as they work to establish their own FireSmart program.</p>
<p><b>Public Safety</b> Fire</p>	<p><b>Complete Structure Protection Unit (SPU)/Interface Fire Training.</b> As the department continues to expand its inventory of SPU equipment, department training is essential so that all members are familiar with and able to utilize the equipment in the event it is deployed. Training will be scheduled in late winter or early spring of 2026 and funded via Union of BC Municipalities (UBCM) grants.</p>
<p><b>Public Safety</b> Fire</p>	<p><b>Retain the services of a consultant to prepare a Fire Services Master Plan.</b> The most recent Fire Master Plan was completed in 2020, and the department has undergone significant changes since that time. The primary motivation for developing this document is for the City and the Pitt Meadows Fire and Rescue Service to establish a long-term strategy based on community risk, safety, corporate priorities and council-approved budget allocations. Based on the outcome of this master plan, the department’s vision and mission statement will be updated to reflect its current operational model.</p>
<p><b>Public Safety</b> Fire</p>	<p><b>Conduct airport response training.</b> The airport has seen significant development and increase in air movements over the years. In addition to training Pitt Meadows Fire and Rescue members to obtain the Airside Vehicle Operating Permit, they will also be trained in general aviation firefighting for structural firefighters.</p>
<p><b>Public Safety</b> Fire</p>	<p><b>Update departmental operational guidelines.</b> Many of Pitt Meadows Fire and Rescue Service’s operational guidelines were written when the department was primarily volunteer based. Once the new deputy chief is in place, the department will endeavor to review and update all existing operational guidelines to reflect our current model.</p>
<p><b>Public Safety</b> Fire</p>	<p><b>Conduct inventory of private hydrants.</b> Private hydrants are not maintained by the City’s Public Works staff and therefore it is necessary to ensure we have an up-to-date inventory of all private hydrants in the city. In addition, once the inventory list is complete, the prevention division will reach out to property owners to ensure an annual service is conducted on all private hydrants as required.</p>

# Operating Budget

	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
<b>Revenue</b>								
	\$(128,600)	\$(141,600)	\$(13,000)	-10.1%	\$(144,700)	\$(148,000)	\$(151,400)	\$(154,900)
<b>Expenses</b>								
Administration & Operation Support	4,758,600	5,078,000	319,400	6.7%	5,429,900	5,747,200	6,029,900	6,304,400
Fire Prevention & Training	13,100	10,200	(2,900)	-22.1%	10,500	10,800	11,200	11,600
Paid-on-Call System	258,200	220,200	(38,000)	-14.7%	226,800	233,500	240,500	247,600
Apparatus & Equipment	277,800	287,400	9,600	3.5%	298,600	368,700	384,000	398,400
	<b>5,307,700</b>	<b>5,595,800</b>	<b>288,100</b>	<b>5.4%</b>	<b>5,965,800</b>	<b>6,360,200</b>	<b>6,665,600</b>	<b>6,962,000</b>
<b>Net Operating Expenses</b>	<b>\$5,179,100</b>	<b>\$5,454,200</b>	<b>\$275,100</b>	<b>5.3%</b>	<b>\$5,821,100</b>	<b>\$6,212,200</b>	<b>\$6,514,200</b>	<b>\$6,807,100</b>

## Key Budget Changes for 2026

Service Agreement and Permit Revenue	(13,000)
Salary and Benefits	365,900
Reduction in Paid-on-Call System	(38,000)
Other Personnel Costs and Benefits	(25,600)
E-Comm & Dispatch Fee for Service	(7,800)
Supplies and Materials	(7,700)
Consulting	(5,000)
Equipment and Fleet Operating and Maintenance	9,600
Other	(3,300)
<b>Change in Net Operating Expenses</b>	<b>\$275,100</b>

# Capital Budget

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV221 - FIRE</b>						
<b>8300 - Transportation Capital</b>						
090020 - F/F Protective Clothing/Gear #16-FS-024	\$54,600	\$56,200	\$57,900	\$59,600	\$61,400	\$289,700
190091 - Quint Fire Apparatus Replacement #19-FS-001	\$-	\$-	\$-	\$2,200,000	\$-	\$2,200,000
190092 - Duty Chief Vehicle Replacement - 2017 Ford F150 #19-FS-003	\$-	\$90,000	\$-	\$-	\$-	\$90,000
230022 - Fire Equipment Replacement	\$43,400	\$44,700	\$46,000	\$47,400	\$48,900	\$230,400
230023 - Hydrostatic Testing of SCBA 102 Bottles	\$-	\$-	\$5,600	\$-	\$-	\$5,600
260007 - Fire Service Master Plan	\$75,000	\$-	\$-	\$-	\$-	\$75,000
<b>DV221 - Fire Total</b>	<b>\$173,000</b>	<b>\$190,900</b>	<b>\$109,500</b>	<b>\$2,307,000</b>	<b>\$110,300</b>	<b>\$2,890,700</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.

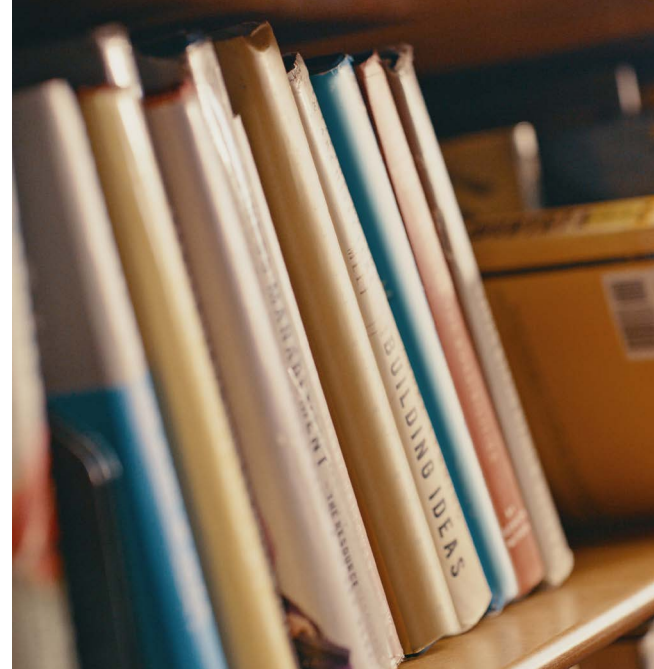
The Library provides free access to FVRL's collection of over one million items, including digital content, books, magazines, newspapers, DVDs, CDs, audiobooks, musical instruments, telescopes, robots, birding backpacks, sunshine lamps, bat packs, puzzle cubes and disc golf kits.

## 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

## Key Challenges for 2026

- **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.** Ensuring staff can attend needed training continues to be challenging. Offering online training helps mitigate this.
- **Managing competing customer needs.** We have had an increase in the use of the library for customers needing space for Zoom/virtual meetings. This can be disturbing for other customers and challenging for staff to manage. The coming addition of the private meeting pod will be very helpful for this.



### Operating Budget

\$1,283,800

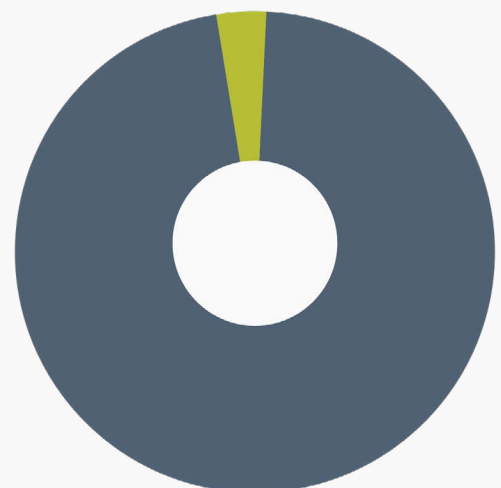
### Capital Budget

\$0

### Staff Complement

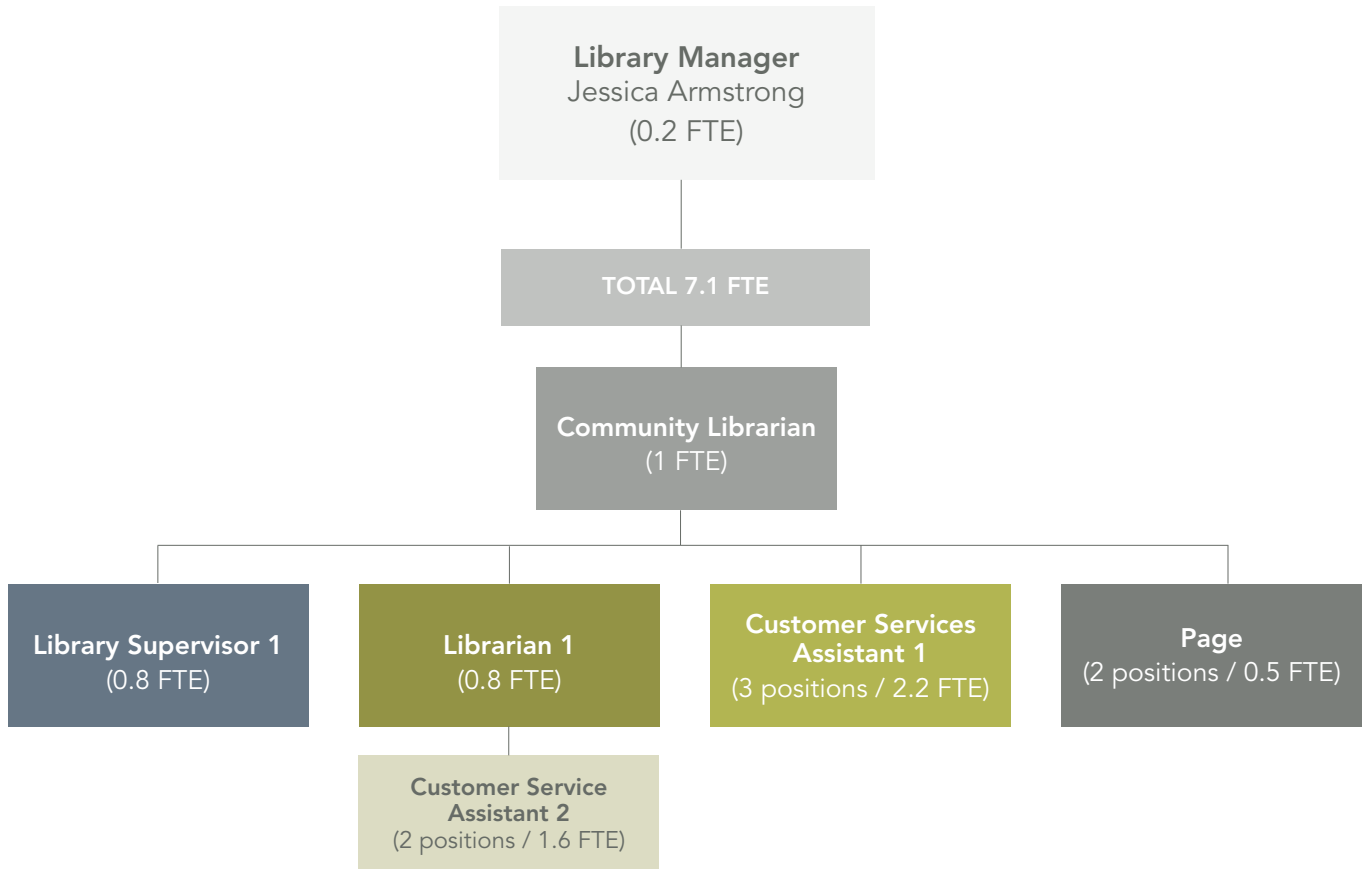
7.1 FTE (Full-time equivalent)

### Department's Share of Overall City Budget



- Library Services **3.5%**
- Remaining City Budget **96.5%**

## Staff Complement



## Key Initiatives for 2026

STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Well-Being</b> Pride and Spirit	<b>Expand innovative library collections and experiences.</b> From private meeting pods to Dungeons & Dragons and AI for seniors workshops, the library will continue to provide new, non-traditional library items and programming.
<b>Community Spirit and Well-Being</b> Wellness	<b>Continue to support sustainability.</b> The library will continue to explore and implement more sustainable practices and support educational programs and events.
<b>Community Spirit and Well-Being</b> Pride and Spirit	<b>Expand engagement with newcomers and customers of all abilities.</b> We will work to reduce language barriers, reduce barriers to our online and in-person programming and welcome all newcomers. Programming and events which meet this priority are English language drop-ins for newcomers, welcoming week in September, and Pitt Meadows Day.

# Operating Budget

	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
<b>Expenses</b>								
FVRL Library Services	\$1,208,000	\$1,283,800	\$75,800	6.3%	\$1,332,900	\$1,382,100	\$1,433,200	\$1,486,100
<b>Net Operating Expenses</b>	<b>\$1,208,000</b>	<b>\$1,283,800</b>	<b>\$75,800</b>	<b>6.3%</b>	<b>\$1,332,900</b>	<b>\$1,382,100</b>	<b>\$1,433,200</b>	<b>\$1,486,100</b>

## Key Budget Changes for 2026

FVRL Levy	75,800
<b>Change in Net Operating Expenses</b>	<b>\$75,800</b>



# Parks, Recreation and Culture

The Parks, Recreation and Culture department consists of several divisions that support parks, recreation, special events, arts, heritage, culture, grants and sponsorships 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

\$3,689,700

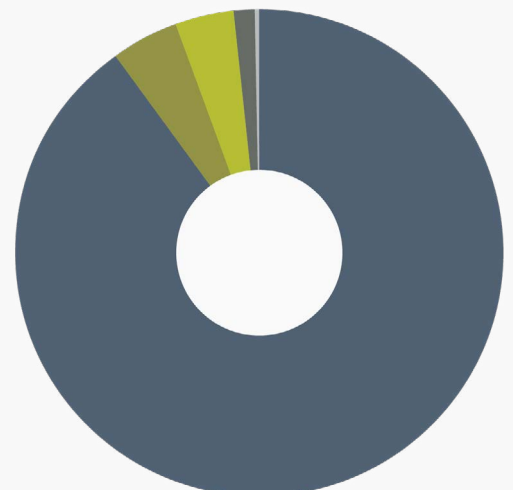
## Capital Budget

\$698,100

## Staff Complement

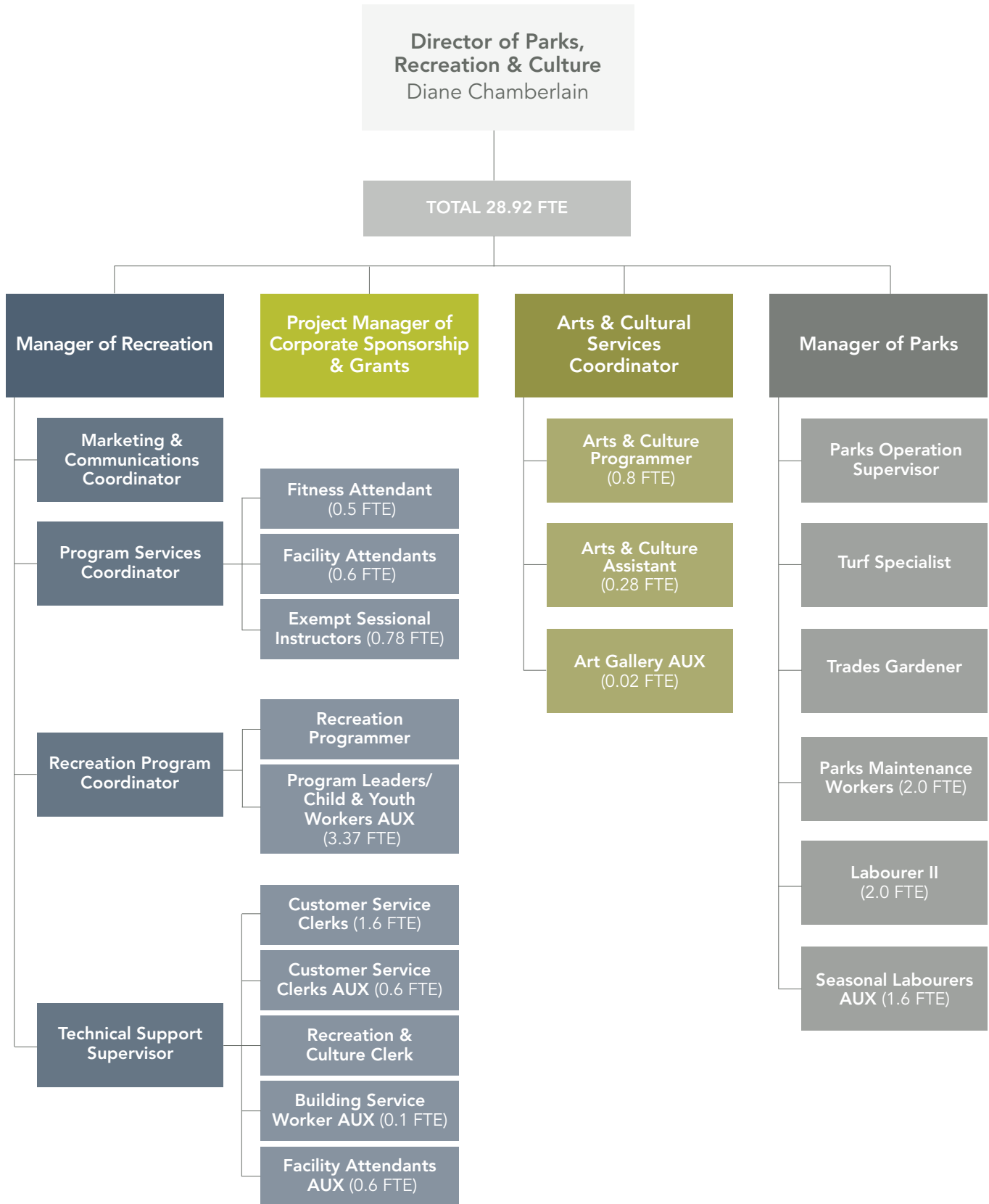
28.92 FTE (Full-time equivalent)

## Department's Share of Overall City Budget



- Parks 4.7%
- Recreation 3.8%
- Culture 1.4%
- Sponsorship and Grants 0.1%
- Remaining City Budget 90%

# Staff Complement



## 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 154 acres of parks, sports fields, open spaces and 69.5 km 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 ᑭᑭᑭᑭ (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

## Forecasted Position Adjustments

### Culture

Future consideration should be given for an Indigenous Relations position or consultant, to work with Indigenous groups, City Council and staff to develop recommendations aimed at advancing Reconciliation and strengthening our relationships with ᑭᑭᑭᑭ (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 that the position is not yet warranted, but may be in the future.

## 2025 Deferred Projects

The following 2025 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

### Parks

- **Parks Maintenance Policy.** This policy has been purposely deferred until Q3 of 2026. This will align with one full year of operations at Grabenhorst Garden, and ensure that the maintenance requirements are reflected in the policy updates.

### Culture

- **Harris Road Park concession opening.** The new concession did not open until September and with the reduction of hours for the fall/winter season, this has been added as a 2026 initiative to take place in the late spring when hours of operation and community participation are at their peak.



## Key Challenges for 2026

### Parks

- **Climate change and extreme weather events.** Climate change poses a significant challenge to the Parks division by disrupting temperature and precipitation patterns, which increases stress on plants and threatens the health and resilience of local ecosystems. Additionally, prolonged extreme heat events place added physical strain on outdoor staff, impacting safety and productivity.
- **Invasive species management.** Monitoring and controlling non-native plants and animals that threaten park ecosystems, biodiversity and infrastructure. This includes mapping infestations, coordinating removal efforts and educating the public on prevention strategies.
- **Urban forest management.** Planning, maintaining and enhancing the health of trees within urban parks and streetscapes. Focus areas include tree risk assessments, planting programs, canopy coverage goals and long-term sustainability planning.

### Recreation

- **Industry shortage of group fitness instructors.** The group fitness sector is experiencing declining rates of certification and re-certification, contributing to a growing shortage of qualified instructors across the industry. This leads to more effort in recruitment and retention to maintain service levels and program consistency.
- **Provincial and federal grant cuts.** Reductions in provincial and federal grants have shifted the funding landscape for event programming. To maintain current service levels, the Recreation division will need to explore alternative funding sources and operational efficiencies, which could result in program adjustments.
- **Rising costs of capital.** The increasing cost of fitness equipment, driven in part by tariffs, continues to impact capital planning. The division will remain proactive in sourcing alternatives and will continue to apply a strategic lens to the maintenance and replacement schedule to ensure long-term sustainability of the current inventory.

## Culture

- **Staff capacity during peak times (March – August).** The scale and attendance of City-sponsored special events continue to increase each year, placing growing demands on staff capacity. Ensuring that events remain safe, well-organized and enjoyable requires significant coordination and resources. To address these pressures, staff are actively exploring opportunities to engage community partners, recruit volunteers and leverage existing personnel from other departments to provide additional support for these initiatives.
- **Decline in provincial grants.** Application requirements for existing provincial grants were revised in 2025, making the City ineligible for some. Staff will continue researching new and emerging grant opportunities for City events.
- **Volunteers at Pitt Meadows Day.** Volunteerism is at its peak for the daytime portion of Pitt Meadows Day, but falls short for the evening. Staff will continue to explore different avenues to engage volunteers to work the evening shifts.

## Corporate Sponsorship and Grants

- **Securing major sponsorship commitments.** Soliciting large-scale financial sponsorships for projects such as the Pitt Meadows Athletic Park sports box and artificial turf field requires developing robust statistics, economic impact analyses, and asset valuations for facilities that are not yet constructed.
- **Strengthening and expanding partnerships.** As this role enters the second year of an initial two-year term, a key challenge will be sustaining sponsor engagement and building upon the foundation of partnerships established with the City in 2025 to ensure long-term value and commitment.
- **Balancing sponsorship and grant development.** Sponsorship opportunities demand in-depth research, data mining, asset valuation and impressions forecasting, while simultaneously identifying and pursuing grant opportunities that align with current and future capital projects.



# Key Initiatives for 2026

## PARKS

STRATEGIC PRIORITY	INITIATIVE
<b>Community Spirit and Well-Being</b> Natural Environment	<b>Parkland Designation Bylaw update.</b> Review and update Parks Designation Bylaw No. 1012 to ensure long-term conservation, preserve sensitive environments, and define permissible activities within a park.
<b>Corporate Pride</b> Service Excellence	<b>Review existing park standard operating procedures and develop any that are missing.</b> Audit current standard operating procedures and create new ones to ensure consistent, safe and efficient park operations.
<b>Community Spirit and Well-Being</b> Natural Environment	<b>Grabenhorst Garden operational demands assessment.</b> Implement adjustments to staffing, maintenance routines and programs at Grabenhorst Park to enhance service delivery or respond to changing needs.
<b>Infrastructure</b> Facilities	<b>Pitt Meadows Secondary School (PMSS) artificial field decommissioning.</b> Coordinate the removal of City-owned infrastructure such as portable change rooms, bleachers and soccer goals in preparation of the PMSS building and field replacement project.

## RECREATION

STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Policy review.</b> Review and update the C088 Park and Facility Allocation Policy, to ensure fair and equitable access, and to ensure spaces are being utilized to their fullest.
<b>Corporate Pride</b> Resources	<b>Pitt Meadows Family Recreation Centre space review.</b> Re-evaluate allocation of recreation spaces in anticipation of upcoming vacancies within the Community Police Office and daycare lease space.
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Program evaluation framework.</b> Develop and implement a program evaluation framework to systematically assess effectiveness, efficiency and impact of programs.
<b>Community Spirit and Well-Being</b> Pride and Spirit, Recreation	<b>World Cup viewing party.</b> Host a community-focused World Cup viewing party to foster social connection and activate public spaces through inclusive programming.

## CULTURE

STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Fiscal Stewardship and Accountability	<b>Review provincial report on safety at community events.</b> Staff will review the findings of a recent Government of B.C. commissioned study on public safety at community events. Based on this review, additional safety measures may need to be incorporated into event plans.
<b>Community Spirit and Well-Being</b> Pride and Spirit	<b>Develop future public facing Pride imagery.</b> Engage local 2SLGBTQI+ organizations and leaders to co-develop Pride imagery that best reflects evolving understandings of inclusion.
<b>Principled Governance</b> Community Voice	<b>Review standard operating procedures.</b> Audit current standard operating procedures and creating new ones to ensure consistent, safe and efficient operations.

## CORPORATE SPONSORSHIP AND GRANTS

STRATEGIC PRIORITY	INITIATIVE
<b>Balanced Economic Prosperity</b>	<b>Two-year trial review (fall 2026).</b> Evaluate the position's overall effectiveness by measuring financial returns from sponsorships and grants against its cost, reviewing established procedures and agreements, and assessing both internal and external partnerships, including in-kind contributions.
<b>Corporate Excellence</b> Accountability	<b>Review and combine sponsorship and facility naming rights policies.</b> Review and refine C059 Sponsorship and Advertising on City Owned or City Managed Property Policy and C084 Naming of City Owned or City Managed Assets Policy (C084) to ensure clarity, consistency and transparency by identifying overlaps and gaps, defining key terms and responsibilities, and aligning with financial best practices while maintaining flexibility for diverse sponsorship projects.
<b>Corporate Excellence</b> Accountability	<b>Review existing Standard Operating Procedures (SOPs) and develop any that are missing.</b> Audit existing sponsorship and grant processes to identify current standard operating procedures and gaps and develop new SOPs to strengthen core functions such as outreach, alignment, application workflows, and agreement activation and fulfillment.
<b>Balanced Economic Prosperity</b>	<b>Develop outreach plan for Pitt Meadows Athletic Park sports box and artificial turf field.</b> Develop and promote sponsorship and naming rights opportunities through updated marketing materials, refined agreement templates with clear deliverables and timelines, and a structured activation and fulfillment plan to ensure contract delivery, recognition and lasting sponsor relationships.

# Operating Budget

## PARKS, RECREATION AND CULTURE FINANCIAL SUMMARY

	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
<b>Revenue</b>								
Parks	\$(144,000)	\$(170,000)	\$(26,000)	-18.1%	\$(212,000)	\$(223,000)	\$(213,000)	\$(213,000)
Recreation	(721,500)	(744,400)	(22,900)	-3.2%	(696,400)	(714,400)	(714,400)	(729,400)
Culture	(176,500)	(152,300)	24,200	13.7%	(153,300)	(158,800)	(159,800)	(162,800)
Sponsorships and Grants	(115,500)	(113,300)	2,200	1.9%	(120,300)	-	-	-
Arena Partner	(1,776,400)	(1,905,500)	(129,100)	-7.3%	(1,962,700)	(2,021,500)	(2,082,200)	(2,144,600)
	<b>(2,933,900)</b>	<b>(3,085,500)</b>	<b>(151,600)</b>	<b>-5.2%</b>	<b>(3,144,700)</b>	<b>(3,117,700)</b>	<b>(3,169,400)</b>	<b>(3,249,800)</b>
<b>Expenses</b>								
Parks	1,838,100	1,924,200	86,100	4.7%	2,084,100	2,216,500	2,286,600	2,358,600
Recreation	2,051,800	2,149,400	97,600	4.8%	2,214,300	2,290,900	2,363,000	2,443,200
Culture	627,900	662,100	34,200	5.4%	679,600	700,700	719,000	737,200
Sponsorships and Grants	136,200	134,000	(2,200)	-1.6%	145,900	20,800	21,500	22,300
Arena Partner (incl reserve savings)	1,776,400	1,905,500	129,100	7.3%	1,962,700	2,021,500	2,082,200	2,144,600
	<b>6,430,400</b>	<b>6,775,200</b>	<b>344,800</b>	<b>5.4%</b>	<b>7,086,600</b>	<b>7,250,400</b>	<b>7,472,300</b>	<b>7,705,900</b>
<b>Net Operating Expenses</b>	<b>\$3,496,500</b>	<b>\$3,689,700</b>	<b>\$193,200</b>	<b>5.5%</b>	<b>\$3,941,900</b>	<b>\$4,132,700</b>	<b>\$4,302,900</b>	<b>\$4,456,100</b>

## Operating Budget Continued

Key Budget Changes for 2026	
<b>ARENA PARTNER</b>	
Arena Revenues	(156,500)
Arena Operating Costs	129,100
Arena Reserve Savings	27,400
	<b>\$-</b>
<b>REVENUES</b>	
Revenues - Programs, Rentals, Admissions	(67,200)
Grants, Donations, and Contributions	35,000
Transfers in from Reserves	9,700
<b>EXPENSES</b>	
Salary and benefits	161,000
Harris Road Pool	4,000
Hydro and Natural Gas	5,100
Contracted Services	26,600
Property Insurance	15,800
Equipment, Supplies, and Materials	2,700
Other	500
<b>Change in Net Operating Expenses</b>	<b>\$193,200</b>

# Capital Budget

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV601 - PARKS</b>						
150026 - Parks-Minor Capital User Grps #14-PK-074	\$15,800	\$16,200	\$16,600	\$17,000	\$17,400	\$83,000
160040 - Field Renovation - Somerset/Edith McDermott #16-PK-056	\$-	\$200,000	\$-	\$-	\$-	\$200,000
180002 - Urban Forestry And Tree Replacement Program #18-PK-093	\$51,200	\$52,500	\$53,800	\$55,100	\$56,500	\$269,100
180078 - PMSS Turf Fld Surface Rplcmnt #17-PK-088	\$-	\$-	\$-	\$900,000	\$-	\$900,000
180079 - Expanded Waste Bins #18-ES-006	\$8,200	\$8,400	\$8,600	\$8,800	\$9,000	\$43,000
180081 - Park Playground Upgrades #18-PK-091	\$-	\$340,000	\$-	\$370,000	\$-	\$710,000
180083 - Irrigation Upgrdes #18-PK-095	\$24,700	\$25,300	\$25,900	\$26,500	\$27,200	\$129,600
210003 - Shoreline Park - Aesthetic Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$-	\$100,000
210025 - Kubota Tractor M516 & 520	\$180,300	\$-	\$-	\$-	\$-	\$180,300
210040 - 2018 Ventrac M521 With Attachments	\$-	\$-	\$-	\$-	\$173,900	\$173,900
210041 - 2018 Double A Trailer M529	\$-	\$-	\$-	\$-	\$17,400	\$17,400
240012 - North Bonson Field Replacement	\$-	\$-	\$281,200	\$-	\$-	\$281,200
250012 - Park Mower	\$-	\$-	\$327,800	\$-	\$-	\$327,800
250018 - Permanent Pit Latrine at Menzies Park	\$-	\$-	\$-	\$-	\$182,500	\$182,500
990031 - Parks Infrastructure #10-PK-003	\$319,800	\$332,600	\$345,900	\$359,700	\$374,100	\$1,732,100
<b>DV601 - Parks Total</b>	<b>\$625,000</b>	<b>\$1,000,000</b>	<b>\$1,084,800</b>	<b>\$1,762,100</b>	<b>\$858,000</b>	<b>\$5,329,900</b>
<b>DV631 - RECREATION</b>						
000018 - Recreation MISC Equipment #08-RE-001	\$60,000	\$61,500	\$64,600	\$67,700	\$70,800	\$324,600
140034 - Seniors Centre Equipment #14-RE-068n	\$4,100	\$4,200	\$4,300	\$4,400	\$4,500	\$21,500
<b>DV631 - Recreation Total</b>	<b>\$64,100</b>	<b>\$65,700</b>	<b>\$68,900</b>	<b>\$72,100</b>	<b>\$75,300</b>	<b>\$346,100</b>
<b>DV661 - CULTURE</b>						
170008 - Special Events Equipment Purchase And Replacement #17-AC-078	\$9,000	\$9,500	\$9,900	\$10,400	\$10,800	\$49,600
<b>DV661 - Culture Total</b>	<b>\$9,000</b>	<b>\$9,500</b>	<b>\$9,900</b>	<b>\$10,400</b>	<b>\$10,800</b>	<b>\$49,600</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

## 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



## Operating Budget

\$1,205,900

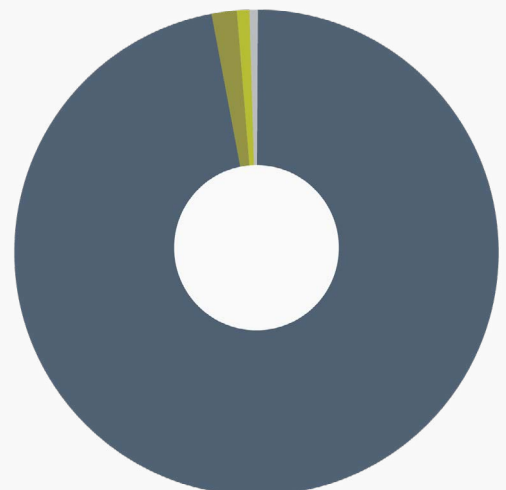
## Capital Budget

\$235,500

## Staff Complement

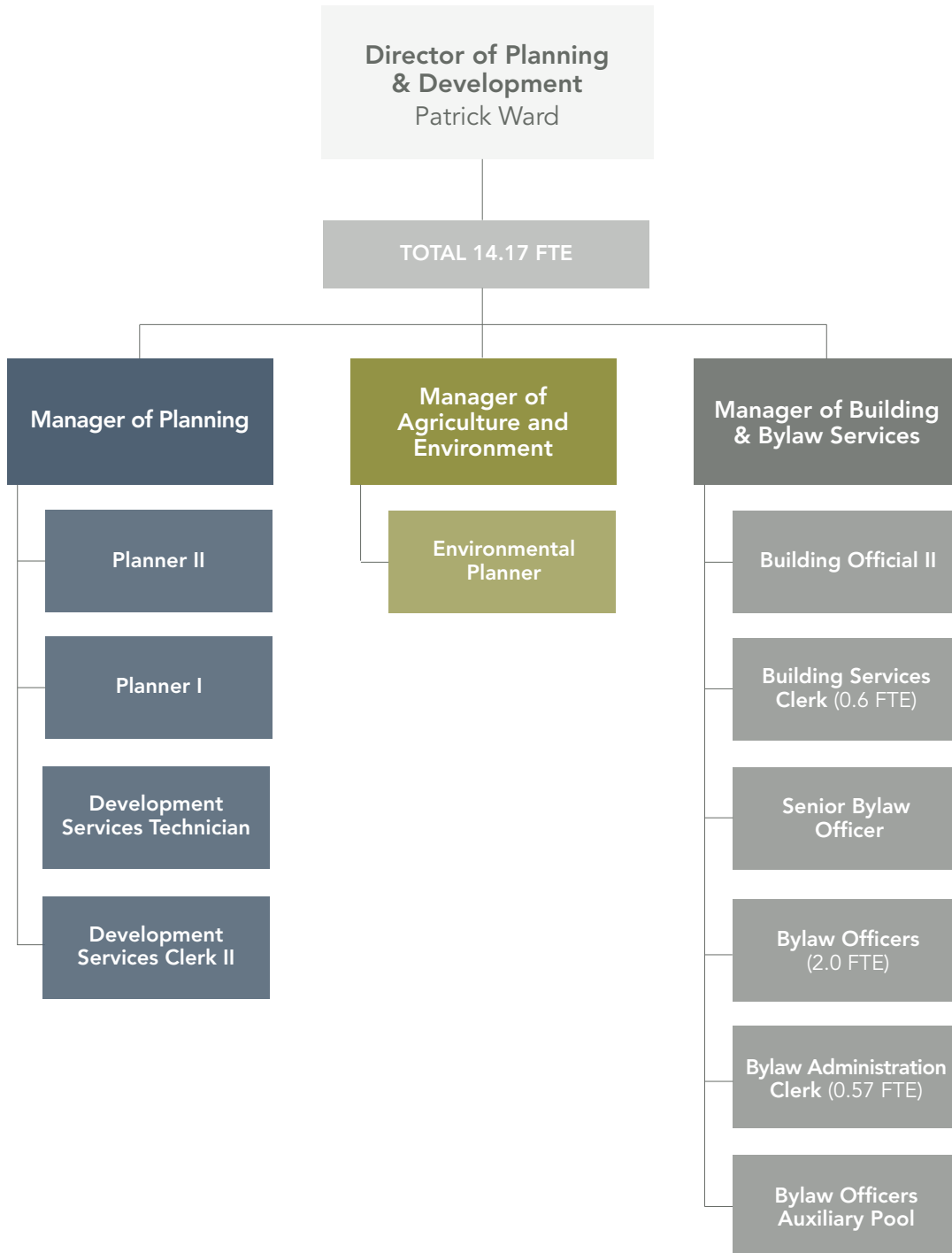
14.17 FTE (Full-time equivalent)

## Department's Share of Overall City Budget



- Planning 1.9%
- Building and Bylaws 0.8%
- Agriculture and Environment 0.5%
- Remaining City Budget 96.8%

# Staff Complement



# Key Challenges for 2026

## Planning

- **Increasing scope of work.** To support the implementation of the City's Strategic Plan and comply with evolving provincial legislation, the Planning Division has, in recent years, led the development of a number of new strategic plans and policies, including the Economic Development Strategic Plan, 2026-2028 Housing Action Plan, and Accessibility Plan. In addition, provincial housing legislation announced in late 2023 and the provincial housing target order received in late 2025 continue to have significant work plan implications for 2026. Implementing and monitoring the City's strategic plans, and responding and adapting to senior government requirements, will continue to press division resources.
- **Growing complexity and uncertainty.** Pitt Meadows, like many other communities in the province, is facing a number of complex and interrelated challenges, including high costs of living, housing insecurity, limited land for growth, climate change and social inequities. Furthermore, the full implications of senior government responses to these challenges, including initiatives related to housing, remain uncertain. Addressing and navigating these complexities and uncertainties within the division's work will remain a key challenge in 2026.
- **Community engagement and public inquiries.** Community engagement is an important component of many division 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 division projects. Responding to public inquiries is also a significant function of the division'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.



## Agriculture and Environment

- **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 operation for irrigation and water flow levels for fish habitat. The recently endorsed Climate Action Strategy identifies actions for adaptation and mitigation for climate change and funding is being requested to start the implementation of the Climate Action Strategy.
- **Funding and staff resources.** Many initiatives being led by the Agriculture and Environment division require input from other departments/divisions, which already have full work plans. Some initiatives, such as increasing the tree canopy cover, will require additional funding in the future. It may be possible for the City to apply for grants to fund priority projects, but the grants are not guaranteed, and implementation of the strategies may be delayed due to resource constraints.
- **Agricultural challenges.** Agricultural producers in Pitt Meadows face challenges due to overlapping risks of climate change (including water shortages), 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 amongst various levels of government and different organizations.

## Building and Bylaw Services

- **Increasing complexity of enforcement issues.** Bylaw Services are managing an increasingly broad range of responsibilities, including more complex zoning, public space and property maintenance complaints. This expansion in complexity results in more time-consuming files, requiring greater staff involvement and coordination. Enforcement activities demand more investigative depth, interdepartmental collaboration and administrative support to achieve effective and equitable outcomes.
- **Emerging challenges for building departments.** Building departments are facing several pressing challenges such as navigating increasingly complex regulatory requirements, including updates to building codes, energy efficiency standards and sustainability regulations. Additionally, departments are working to adopt digital tools and streamlined processes, which require significant training, system integration and administrative oversight. Together, these factors contribute to increased complexity and greater demands on staff time and resources.



# Key Initiatives for 2026

## PLANNING

STRATEGIC PRIORITY	INITIATIVE
<p><b>Community Spirit and Well-Being</b> Housing Diversity</p>	<p><b>2026-2028 Housing Action Plan.</b> Initiate the implementation of the 2026 actions in the City’s Housing Action Plan.</p>
<p><b>Principled Governance</b> Advocacy</p>	<p><b>Housing target progress reports.</b> Prepare the progress reports required under the provincial housing target order.</p>
<p><b>Balanced Economic Prosperity</b> Business Vitality</p> <p><b>Community Spirit and Well-Being</b> Housing Diversity</p> <p><b>Infrastructure</b> Facilities</p>	<p><b>Civic centre master plan.</b> Continue the preparation of a master plan for the future redevelopment of the civic centre area within a sustainable and cost-effective framework. Focus areas are anticipated to include a market assessment and feasibility study.</p>
<p><b>Balanced Economic Prosperity</b> Business Vitality</p> <p><b>Community Spirit and Well-Being</b> Housing Diversity</p>	<p><b>North Lougheed Area Plan.</b> Continue to advance the completion of the North Lougheed Area Plan.</p>
<p><b>Principled Governance</b> Meaningful Engagement</p> <p><b>Community Spirit and Well-Being</b> Active Wellness</p>	<p><b>Accessibility Plan implementation.</b> Commence the implementation of the Accessibility Plan, to identify, remove and prevent barriers to individuals in or interacting with the organization.</p>
<p><b>Balanced Economic Prosperity</b> Business Vitality</p> <p><b>Principled Governance</b> Regional Partnerships</p>	<p><b>Economic Development Strategic Plan implementation.</b> Continue to implement initiatives identified in the Economic Development Strategic Plan endorsed by Council on July 25, 2023. Focus areas are anticipated to include continued collaboration with local and regional partners on business supports, tourism-related initiatives as well as a hiring fair.</p>
<p><b>Principled Governance</b> Meaningful Engagement</p> <p><b>Balanced Economic Prosperity</b> Business Vitality</p>	<p><b>Fraser River foreshore review.</b> Complete the planning review of properties along the Fraser River, west of Osprey Village, to consider potential future uses.</p>

## PLANNING CONTINUED

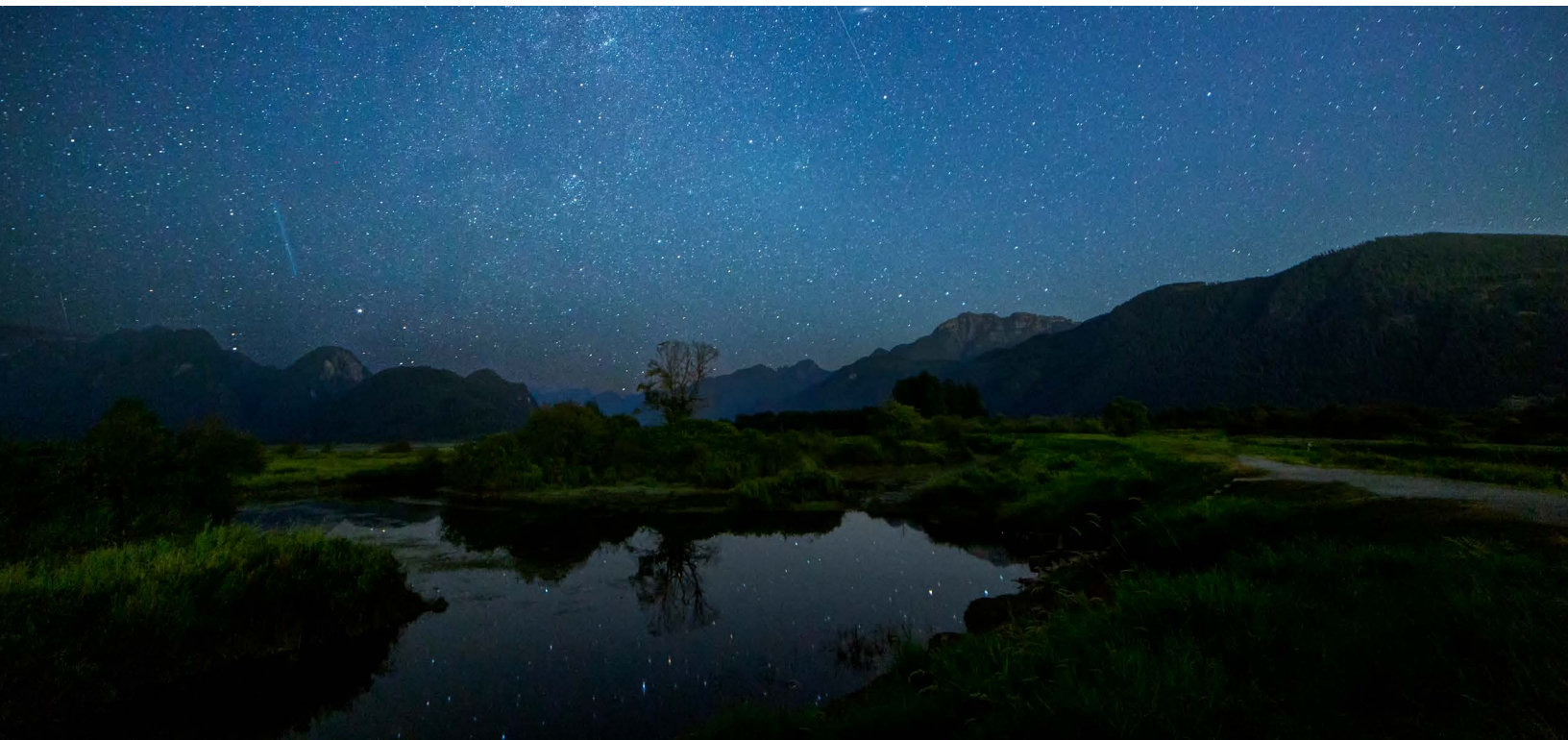
STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Regional Partnerships	<b>Regional Context Statement.</b> As required by the Local Government Act following Metro Vancouver’s adoption of a new Regional Growth Strategy in 2023, complete the review and update the Regional Context Statement in the City’s Official Community Plan.
<b>Community Spirit and Well-Being</b> Natural Environment  <b>Balanced Economic Prosperity</b> Agriculture	<b>Zoning Bylaw updates.</b> Continue the review and update of regulations in the Zoning Bylaw, including agricultural zoning, electric vehicle charging and riparian setback regulations.

## AGRICULTURE AND ENVIRONMENT

STRATEGIC PRIORITY	INITIATIVE
<b>Principled Governance</b> Environmental/Climate Stewardship	<b>Climate Action Strategy implementation.</b> Implement actions that support progress towards greenhouse gas (GHG) reduction targets and enhance local resilience to climate-related threats, with a focus on implementing a climate lens in decision-making, initiating a Green Fleet Plan and participating in a Shared Energy Manager program.
<b>Community Spirit and Well-Being</b> Natural Environment	<b>Invasive Species Management Plan.</b> Complete the Invasive Species Management Plan and then commence the implementation of recommended actions.
<b>Principled Governance</b> Environmental/Climate Stewardship	<b>Electric vehicle (EV) charging stations.</b> Building on the EV charging station project at the Pitt Meadows Athletic Park, continue to explore other options and locations for EV charging infrastructure in the city.
<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 exploring agricultural processing opportunities and partnerships to promote local food security and viability and expanding on emergency planning for the agricultural sector.
<b>Community Spirit and Well-Being</b> Natural Environment	<b>Urban Forest Strategy implementation.</b> Implement strategies and actions identified in the Urban Forest Strategy, with a focus on implementing a Tree Management Bylaw, reviewing development permit guidelines for appropriate planting species, and developing a funding strategy to increase and maintain the urban forest canopy on public lands.
<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, and develop a more defined five-year action plan, with a focus on high and medium-high priority action items.

## BUILDING AND BYLAW SERVICES

STRATEGIC PRIORITY	INITIATIVE
<p><b>Balanced Economic Prosperity</b> Business Vitality</p>	<p><b>Business licence bylaw updates.</b> Complete the proposed Business Licensing and Regulation Bylaw amendments to revise select business regulations, update license fees and integrate other housekeeping items.</p>
<p><b>Community Spirit and Well-Being</b> Health and Safety</p>	<p><b>Noise control and nuisance abatement bylaw reviews.</b> Update the Noise Control Bylaw and Nuisance Abatement Bylaw, including combining the bylaws into one regulatory document, to enhance clarity and reflect emerging trends.</p>
<p><b>Public Safety</b> Regulatory</p>	<p><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.</p>
<p><b>Corporate Pride</b> Employee Excellence</p> <p><b>Corporate Pride</b> Resources</p> <p><b>Public Safety</b> Bylaws</p>	<p><b>Bylaw Services continuous improvement.</b> Continue to implement additional best practices related to bylaw enforcement, including enhancing operating procedures and new technology tools to support enforcement.</p>
<p><b>Public Safety</b> Bylaws</p>	<p><b>Fireworks and pyrotechnics bylaw.</b> Review the Fireworks and Pyrotechnics Bylaw, with a focus on clarifying certain regulations and enforcement provisions.</p>



# Operating Budget

## PLANNING AND DEVELOPMENT FINANCIAL SUMMARY

	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
<b>Revenue</b>								
Building and Bylaws	\$(479,600)	\$(563,500)	\$(83,900)	-17.5%	\$(516,300)	\$(468,800)	\$(419,800)	\$(370,500)
Planning	(342,100)	(358,500)	(16,400)	-4.8%	(367,000)	(375,900)	(384,900)	(392,900)
	<b>(821,700)</b>	<b>(922,000)</b>	<b>(100,300)</b>	<b>-12.2%</b>	<b>(883,300)</b>	<b>(844,700)</b>	<b>(804,700)</b>	<b>(763,400)</b>
<b>Expenses</b>								
Building and Bylaws	\$813,000	\$852,700	39,700	4.9%	\$891,400	\$925,800	\$958,500	\$991,100
Agriculture and Environment	199,500	203,600	4,100	2.1%	210,200	217,200	224,200	231,600
Planning	1,037,100	1,071,600	34,500	3.3%	1,107,500	1,144,900	1,183,300	1,223,000
	<b>2,049,600</b>	<b>2,127,900</b>	<b>78,300</b>	<b>3.8%</b>	<b>2,209,100</b>	<b>2,287,900</b>	<b>2,366,000</b>	<b>2,445,700</b>
<b>Net Operating Expenses</b>	<b>\$1,227,900</b>	<b>\$1,205,900</b>	<b>\$(22,000)</b>	<b>-1.8%</b>	<b>\$1,325,800</b>	<b>\$1,443,200</b>	<b>\$1,561,300</b>	<b>\$1,682,300</b>

### Key Budget Changes for 2026

#### REVENUES

Building and Development Permits	(282,200)
Transfer to Development Revenue Stabilization Reserve	197,400
Business Licenses and Other Revenue	(15,500)

#### EXPENSES

Salary and Benefits	82,800
Consulting	(6,000)
Other	1,500

**Change in Net Operating Expenses** **\$(22,000)**

# Capital Budget

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV552 - AGRICULTURE AND ENVIRONMENT SERVICES</b>						
230014 - Climate Action Plan	\$115,000	\$54,000	\$54,000	\$54,000	\$54,000	\$331,000
260003 - Urban Forest Planning	\$50,000	\$-	\$-	\$-	\$-	\$50,000
<b>DV552 - Agriculture and Environment Total</b>	<b>\$165,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$381,000</b>
<b>DV554 - PLANNING</b>						
260011 - Housing Initiatives	\$65,000	\$-	\$-	\$-	\$-	\$65,000
260023 - 2026 City Supported Blueberry Festival	\$5,500	\$-	\$-	\$-	\$-	\$5,500
<b>DV554 - Planning Total</b>	<b>\$70,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$70,500</b>

# RCMP and Police Services

As of April 2026, the Pitt Meadows RCMP detachment was established to provide policing services to Pitt Meadows residents and the ᑭᓴᑦᑭᓴᑦ (Katzie) First Nation. Since a Police Services Review began in 2019 and Provincial approval was received in 2021, Pitt Meadows has been transitioning from an integrated Ridge Meadows RCMP detachment to a standalone detachment to provide policing services that are fully aligned with local priorities and community needs.

The Pitt Meadows RCMP detachment provides frontline policing, crime prevention, traffic enforcement and community policing initiatives. Housing and support staff provide essential administrative support and operational functions such as prisoner guarding, court services, victim services, records management, client services, and exhibits and fleet management to ensure efficient day-to-day operations.

## 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

\$7,751,500

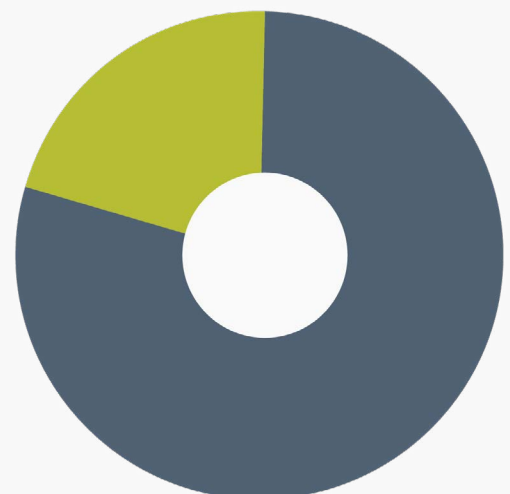
### Capital Budget

\$74,600

### Staff Complement

33.5 FTE (Full-time equivalent)

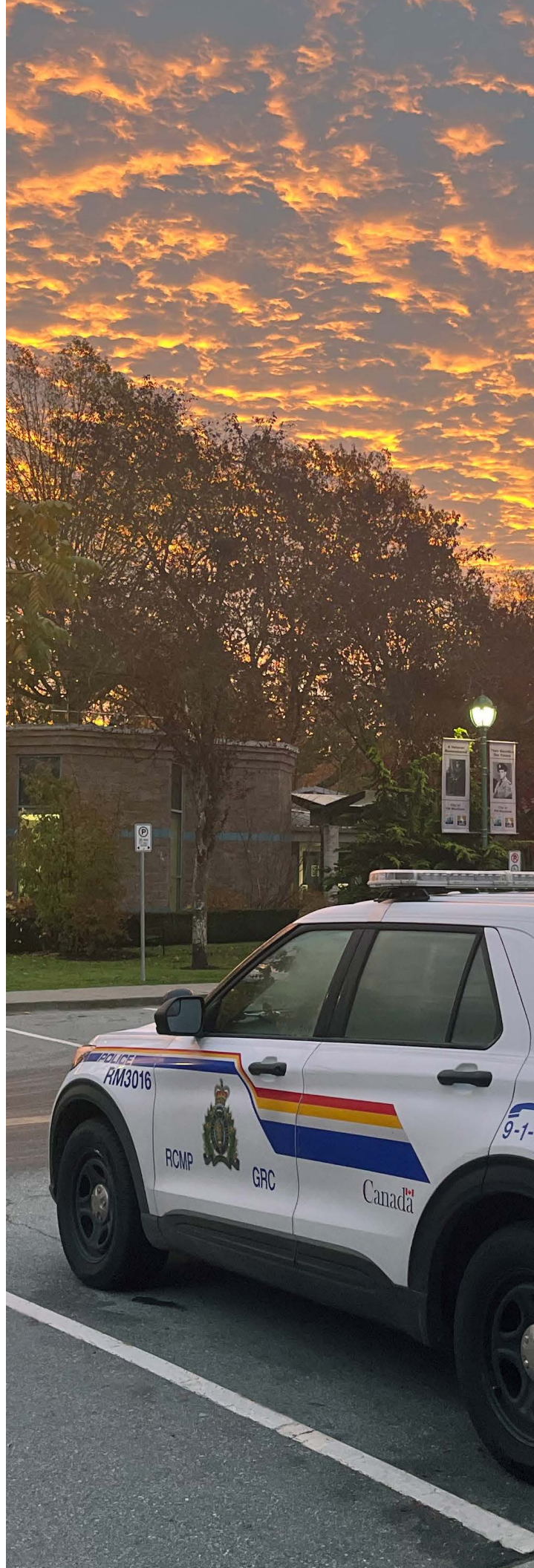
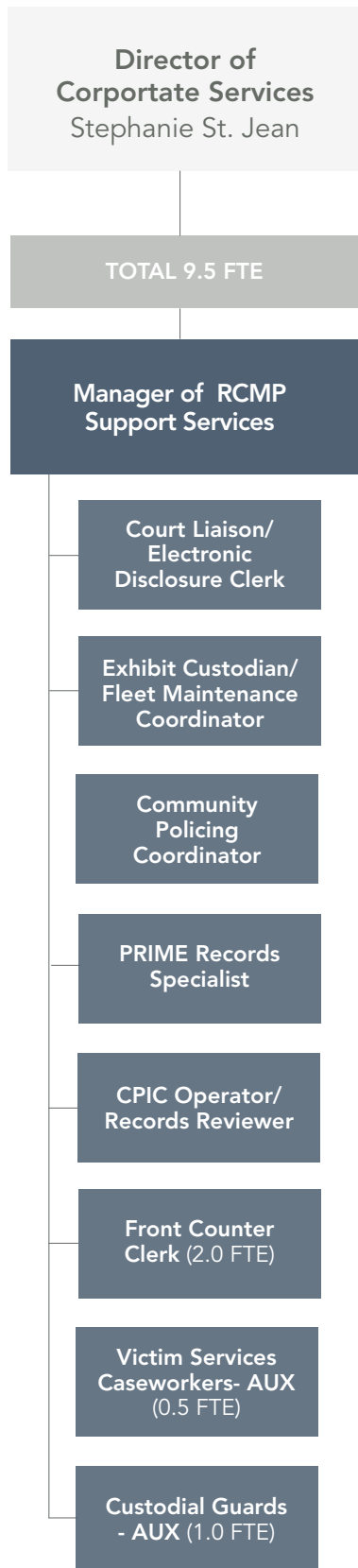
### Department's Share of Overall City Budget



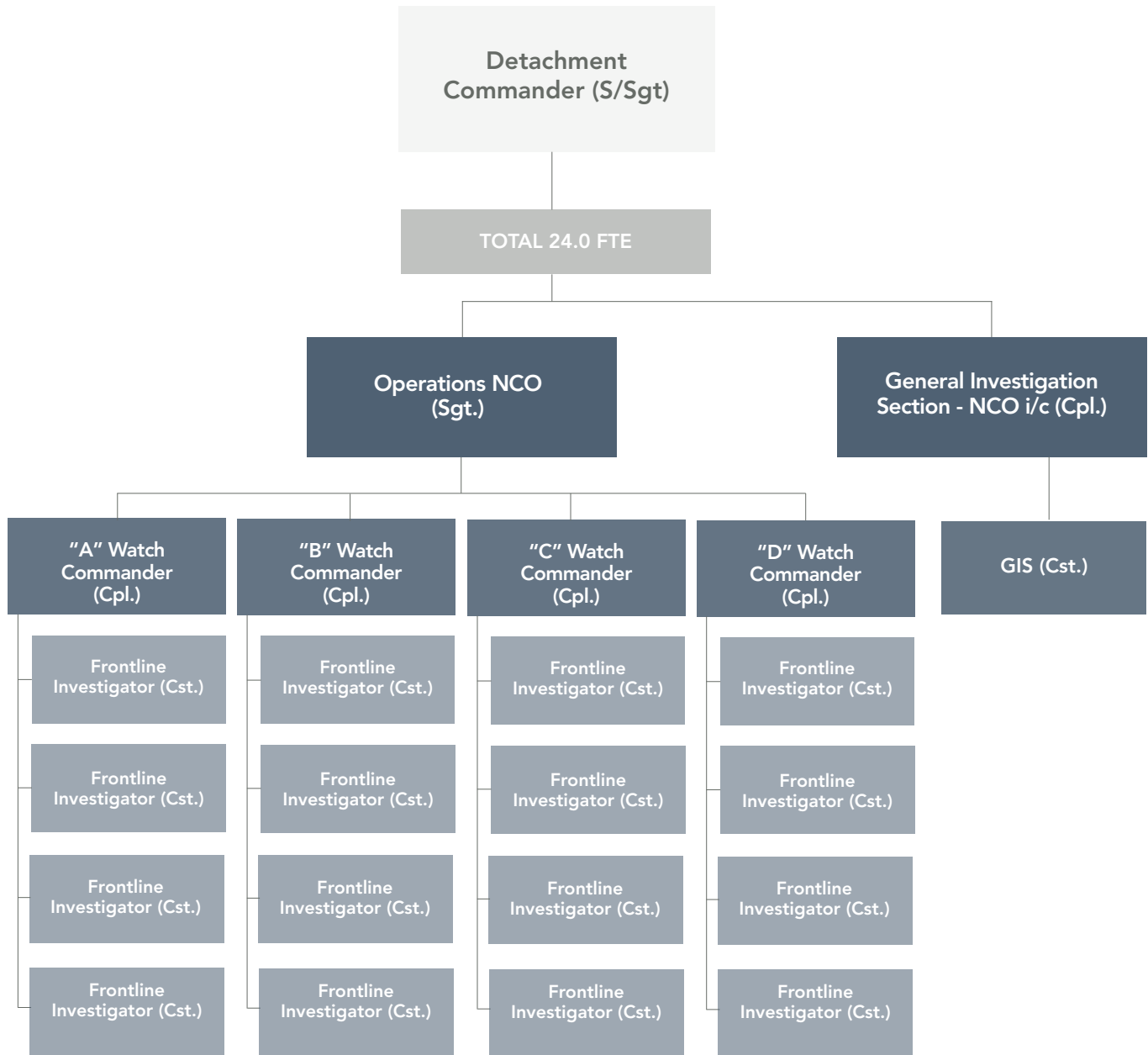
● Police Services 20.9%

● Remaining City Budget 79.1%

## Staff Complement: RCMP Support



# Staff Complement: RCMP



## Key Challenges for 2026

- **Operational readiness and staffing.** Coordinating the transfer of police jurisdiction, officer deployment, equipment readiness and the onboarding of police officers and civilian staff with the opening of the new detachment is critical. Delays in recruitment, security clearance, training or operational handover could create service gaps and increase reliance on overtime during the intervening transition period.
- **Continuity of service.** Ensuring uninterrupted policing and community policing programs throughout the transition, while fostering a new workplace culture and organizational identity. This includes establishing and sustaining a volunteer base to support crime prevention, outreach and community engagement initiatives, which are critical to maintaining public trust and service continuity during and after the handover.
- **Interagency coordination and schedule adherence.** Managing multiple dependencies and sustaining cooperative relationships with Maple Ridge RCMP and regional policing partners during and after de-integration, while adhering to transition milestones to avoid cost overruns or service deficiencies.

## Key Initiatives for 2026

STRATEGIC PRIORITY	INITIATIVE
<b>Public Safety</b> Police	<b>Strategic Plan development.</b> Develop a comprehensive strategic plan to reflect the priorities of the new detachment, the City of Pitt Meadows, and the ᑭᐱᑭᑦᑭᑦ (Katzie) First Nation. The plan will establish clear goals, performance measures and community safety priorities, providing a roadmap for service delivery and organizational development during the first years of autonomy.
<b>Public Safety</b> Police	<b>Volunteer recruitment and community engagement.</b> Strengthen continuity of community policing by establishing a structured volunteer base and outreach program that reinforces trust with residents, local businesses and the ᑭᐱᑭᑦᑭᑦ (Katzie) First Nation. Focus on visible, responsive policing, regular communication channels and engagement events to maintain strong relationships and public confidence.
<b>Public Safety</b> Police	<b>Operational readiness.</b> Finalize the transition of policing services by April 1, 2026, including procurement of equipment, implementation of IT systems, establishment of external service contracts, and recruitment of both staff and volunteers. Preparations must also address the development and testing of contingency plans to mitigate potential disruptions, while ensuring service continuity and community engagement. This work will lay the foundation for the first-year review by the Operations Strategies Branch and support the successful launch of a new organizational culture and identity.
<b>Corporate Pride</b> Resources	<b>Workforce development.</b> Complete civilian onboarding and training to support long-term detachment operations, while launching a workforce retention strategy that emphasizes employee wellness, professional development and succession planning. Actively integrate all employees into the broader City organization to ensure they feel welcomed, connected and part of the City's culture and identity.



## Budget Considerations

With the new autonomous detachment now operational, the City has assumed responsibility for housing and support-related costs previously administered by Maple Ridge under the Ridge Meadows Housing and Support Agreement. In preparation, the City identified costs outside its control, such as ECOMM, which have been excluded from this comparison. Going forward, the primary cost drivers will be negotiated salary and inflationary increases, which would have applied under the Ridge Meadows Housing and Support Agreement. Overall, projected annual cost increases are consistent with or improved compared to historical increases under the agreement.

	Ridge Meadows RCMP Housing and Support			Pitt Meadows RCMP Housing and Support		
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues	(16,600)	(17,800)	(19,400)	(20,000)	(22,600)	(23,300)
Expenses*	1,029,200	1,056,500	1,249,900	1,282,600	1,306,700	1,390,000
<b>Total</b>	<b>1,012,600</b>	<b>1,038,700</b>	<b>1,230,500</b>	<b>1,262,600</b>	<b>1,284,100</b>	<b>1,366,700</b>
<b>Year-Over-Year % Increase</b>	<b>0%</b>	<b>3%</b>	<b>18%</b>	<b>3%</b>	<b>2%</b>	<b>6%</b>
	<b>Three Year Average 7%</b>			<b>Three Year Average 3.7%</b>		

## Operating Budget

Expenses	2025 BUDGET	2026 APPROVED	CHANGES FOR 2026		2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
RCMP Contract	\$5,653,500	\$5,967,800	\$314,300	5.6%	\$6,223,800	\$6,491,200	\$6,768,600	\$6,972,200
Housing and Support	\$1,693,800	\$1,783,700	\$89,900	5.3%	\$1,875,200	\$2,051,000	\$2,243,100	\$2,383,500
<b>Net Operating Expenses</b>	<b>7,347,300</b>	<b>7,751,500</b>	<b>404,200</b>	<b>5.5%</b>	<b>8,099,000</b>	<b>8,542,200</b>	<b>9,011,700</b>	<b>9,355,700</b>

### Key Budget Changes for 2026

RCMP Members & Integrated Teams	314,300
RCMP Housing and Support	89,900
<b>Change in Net Operating Expenses</b>	<b>\$404,200</b>

## Capital Budget

PROJECT	2026	2027	2028	2029	2030	TOTAL
<b>DV134 - POLICE HOUSING AND SUPPORT</b>						
250001 - RCMP Start-Up Asset Funding	\$53,700	\$14,500	\$-	\$-	\$-	\$68,200
250002 - Police H&S Transitions Start-Up	\$20,900	\$15,000	\$-	\$-	\$-	\$35,900
<b>DV134 - Police Housing and Support Total</b>	<b>\$74,600</b>	<b>\$29,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$104,100</b>

# Glossary



## **Accrual**

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.

## **Appropriation**

A legal authorization to incur obligations and to make expenditures for specific purposes.

## **Assets**

Resources owned or held by the City that have monetary value.

## **Balanced Budget**

A budget in which budgeted revenues are equal to budgeted expenditures, thus no budget deficit or budget surplus exists.

## **Budget**

A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

## **Canadian Union of Public Employees (CUPE)**

Labour union representing the City's unionized staff.

## **Capital Assets**

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.

## **Capital Budget**

The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure and parks.

## **Capital Expenditure**

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.
<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 Fire Fighters (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>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 2026 – 2030

General Fund – Property Tax	2025 BUDGET	2026 APPROVED	2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
Revenues (000s)	42,930	45,770	48,393	50,924	53,442	55,953
Expenses (000s)	33,079	35,015	36,793	38,408	39,919	41,405
Reserve Savings (000s)	9,851	10,756	11,600	12,515	13,524	14,548
<b>Average Single Family Property Tax \$</b>	<b>\$3,069</b>	<b>\$3,251</b>	<b>\$3,468</b>	<b>\$3,676</b>	<b>\$3,879</b>	<b>\$4,083</b>
Average Property Tax Increase (\$) Single Family Home		\$182	\$217	\$208	\$203	\$204

Certain comparative information has been reclassified to allow for greater comparability between prior years and the current year. 2027-2030 are estimates which will be adjusted next year.

2027 onward main increases are due to Public Safety (Fire and RCMP) negotiated contracts trending higher than inflation as well as the related operating costs related to the PMAP Turf Fields and Sports box.

Utilities	2025 BUDGET	2026 APPROVED	2027 APPROVED	2028 APPROVED	2029 APPROVED	2030 APPROVED
Drainage	\$210	\$215	\$234	\$252	\$272	\$291
Sewer*	\$573	\$609	\$638	\$695	\$751	\$828
Solid Waste	\$221	\$236	\$245	\$254	\$264	\$273
Water**	\$836	\$917	\$922	\$929	\$957	\$1,005
<b>Total Utilities</b>	<b>\$1,840</b>	<b>\$1,977</b>	<b>\$2,039</b>	<b>\$2,130</b>	<b>\$2,244</b>	<b>\$2,397</b>
Water Metered Connection \$	592	\$721	\$767	\$813	\$860	\$908
Water Metered Rate/m3 \$	\$1.00	\$1.06	\$1.09	\$1.14	\$1.18	\$1.23

2027-2030 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 2027 – 2030 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

	2024 ACTUALS	2025 ANNUAL PLAN	2026 APPROVED BUDGET
<b>Revenues</b>			
Municipal Property Taxes	\$32,886,522	\$35,388,900	\$37,822,700
Utility Charges	14,598,370	16,713,100	17,923,500
Sale of Services	3,760,879	2,821,800	3,055,600
Licenses, Permits, Penalties, Fines	1,883,767	2,111,000	2,470,300
Investment Income	3,351,069	1,127,500	1,155,400
Other Revenue	777,660	679,800	712,100
Government Transfers	1,743,880	8,886,600	3,263,000
Contributions	852,001	15,637,000	1,052,800
<b>Total Revenues</b>	<b>59,854,148</b>	<b>83,365,700</b>	<b>67,455,400</b>
<b>Expenses</b>			
General Government Services	7,628,037	7,672,000	7,983,600
Protective Services	12,792,108	15,128,800	16,033,900
Transportation Services	5,058,026	4,572,300	4,905,100
Solid Waste Services	1,176,226	1,182,500	1,267,800
Water Services	5,976,949	6,877,800	7,430,500
Sewer Services	2,952,510	4,008,700	4,255,700
Drainage Services	2,736,186	2,793,300	2,676,900
Diking Services	188,644	253,500	227,700
Development Services	1,244,052	1,531,100	1,433,900
Parks, Recreation and Cultural Services	10,015,520	9,859,700	10,409,500
<b>Total Operating Expenses</b>	<b>49,768,258</b>	<b>53,879,700</b>	<b>56,624,600</b>
<b>Net Change</b>	<b>10,085,890</b>	<b>29,486,000</b>	<b>10,830,800</b>
<b>Opening Balance</b>	<b>246,219,075</b>	<b>256,304,965</b>	<b>285,790,965</b>
<b>Closing Balance</b>	<b>\$256,304,965</b>	<b>\$285,790,965</b>	<b>\$296,621,765</b>

## Capital Expenditure Program by Service Area 2026-2030 (\$84 million)

Department	2026	2027	2028	2029	2030	TOTAL
Parks	7,775,300	1,013,300	1,084,800	1,762,100	858,000	12,493,500
Drainage Utility	4,190,500	1,341,500	765,000	854,900	682,000	7,833,900
Water Utility	3,749,000	1,681,000	2,877,500	2,544,900	386,400	11,238,800
Transportation	2,207,000	9,073,300	6,658,700	6,663,200	8,208,200	32,810,400
Facilities	1,467,500	639,000	1,858,500	1,061,000	675,500	5,701,500
Information Technology	501,000	492,000	1,184,500	1,828,000	2,125,000	6,130,500
Sewer Utility	395,500	60,500	441,000	1,374,700	533,000	2,804,700
Planning & Development	235,500	54,000	54,000	54,000	54,000	451,500
Fire & Rescue Service	173,000	190,900	109,500	2,307,000	110,300	2,890,700
Diking Utility	107,000	117,000	127,000	110,000	110,000	571,000
Police	74,600	29,500	-	-	-	104,100
Recreation and Culture	73,100	75,200	78,800	82,500	86,100	395,700
Communications	41,800	10,000	141,800	10,000	21,800	225,400
Administration Services	35,000	-	-	-	-	35,000
Finance	20,000	-	70,000	-	-	90,000
Human Resources	5,000	5,000	-	25,000	-	35,000
<b>Total</b>	<b>\$21,050,800</b>	<b>\$14,782,200</b>	<b>\$15,451,100</b>	<b>\$18,677,300</b>	<b>\$13,850,300</b>	<b>\$83,811,700</b>

## Capital Expenditure Program by Service Area 2026-2030 (\$84 million) Continued

Funding Source	2026	2027	2028	2029	2030	TOTAL
Arena Reserve	150,000	150,000	250,000	250,000	250,000	1,050,000
Canada Community Building Fund Reserve	115,000	115,000	115,000	115,000	115,000	575,000
Community Amenity Reserve	7,137,000	-	-	-	-	7,137,000
Development Cost Charges	591,000	1,329,300	4,135,900	1,111,000	528,100	7,695,300
Diking Levy	7,300	8,200	9,000	9,900	9,900	44,300
Diking Reserve	72,700	81,800	91,000	103,200	100,100	448,800
Drainage Reserve	1,432,000	1,319,500	742,000	497,500	1,166,000	5,157,000
Equipment Replacement Reserve	1,015,400	1,268,100	2,461,100	5,355,900	2,592,700	12,693,200
Future Capital Reserve	-	12,500	12,500	12,500	-	37,500
General Operating Reserve	628,000	148,000	157,200	100,600	87,600	1,121,400
Grants	2,740,700	715,000	125,000	425,000	-	4,005,700
Lifecycle General Reserve	1,500,400	999,100	1,953,800	1,152,000	770,500	6,375,800
Minor Capital Reserve	15,800	16,200	16,600	917,000	17,400	983,000
Sanitary Sewer Reserve	395,500	60,500	441,000	1,066,000	533,000	2,496,000
Transportation Reserve	1,135,000	3,200,200	2,552,900	3,069,300	3,329,300	13,286,700
Transportation Road Use Levies Reserve	366,000	3,677,800	212,800	1,947,500	3,989,000	10,193,100
Water Reserve	3,749,000	1,681,000	2,175,300	2,544,900	361,700	10,511,900
<b>Total</b>	<b>\$21,050,800</b>	<b>\$14,782,200</b>	<b>\$15,451,100</b>	<b>\$18,677,300</b>	<b>\$13,850,300</b>	<b>\$83,811,700</b>

## Corporate Finance Financial Summary

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.

	2025 Adopted Budget	2026 Approved Budget	Changes for 2026		2027 Approved Budget	2028 Approved Budget	2029 Approved Budget	2030 Approved Budget
<b>Revenue</b>								
Taxation	(\$34,621,100)	(\$34,851,000)	(\$229,900)	-0.7%	(\$37,028,800)	(\$39,673,900)	(\$42,060,800)	(\$44,422,900)
Taxation - Growth	incl	(122,000)	(122,000)		(100,000)	(25,000)	(47,000)	(38,000)
Grants	(430,300)	(413,300)	17,000	4.0%	(403,300)	(388,300)	(373,300)	(353,500)
Other Revenue	(2,002,700)	(2,004,100)	(1,400)	-0.1%	(2,048,700)	(2,094,500)	(2,140,700)	(2,187,800)
	(37,054,100)	(37,390,400)	(336,300)	-0.9%	(39,580,800)	(42,181,700)	(44,621,800)	(47,002,200)

<b>Expenses &amp; Transfers</b>								
Expenses & Transfers	1,990,200	1,994,900	4,700	0.2%	2,140,200	2,238,300	2,258,100	2,367,200
	1,990,200	1,994,900	4,700	0.2%	2,140,200	2,238,300	2,258,100	2,367,200

<b>Reserve Savings - Capital Maintenance</b>								
General Facilities Reserve	786,000	811,000	25,000	3.2%	826,000	1,637,600	1,690,900	1,746,000
South Bonson Amenity Reserve	10,000	-	(10,000)	-100.0%	-	-	-	-
Arena Capital Reserve	80,000	80,000	-	0.0%	80,000	80,000	80,000	80,000
	876,000	891,000	15,000	1.7%	906,000	1,717,600	1,770,900	1,826,000

	2025 Adopted Budget	2026 Approved Budget	Changes for 2026		2027 Approved Budget	2028 Approved Budget	2029 Approved Budget	2030 Approved Budget
<b>Reserve Savings - Capital Replacement</b>								
Major Buildings Reserve	1,079,500	-	(1,079,500)	-100.0%	961,700	1,856,500	-	2,525,800
Equipment Replacement Reserve	705,000	755,000	50,000	7.1%	1,110,100	2,167,500	4,431,500	2,331,300
Transportation Reserve	1,916,700	2,266,200	349,500	18.2%	2,633,200	3,018,600	3,423,300	3,848,200
	3,701,200	3,021,200	(680,000)	-18.4%	4,705,000	7,042,600	7,854,800	8,705,300

<b>Reserve Savings - Strategic Asset Reserves</b>								
Canada Community Building Fund	125,300	125,300	-	0.0%	130,300	130,300	130,300	135,500
Community Amenity Reserve	2,005,200	3,434,200	1,429,000	71.3%	2,534,400	-	-	-
Public Art Reserve	50,000	50,000	-	0.0%	50,000	50,000	50,000	50,000
	2,180,500	3,609,500	1,429,000	65.5%	2,714,700	180,300	180,300	185,500

<b>Net Revenue</b>	<b>(\$28,306,200)</b>	<b>(\$27,873,800)</b>	<b>\$432,400</b>	<b>1.5%</b>	<b>(\$29,114,900)</b>	<b>(\$31,002,900)</b>	<b>(\$32,557,700)</b>	<b>(\$33,918,200)</b>
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### Key Budget Changes for 2026:

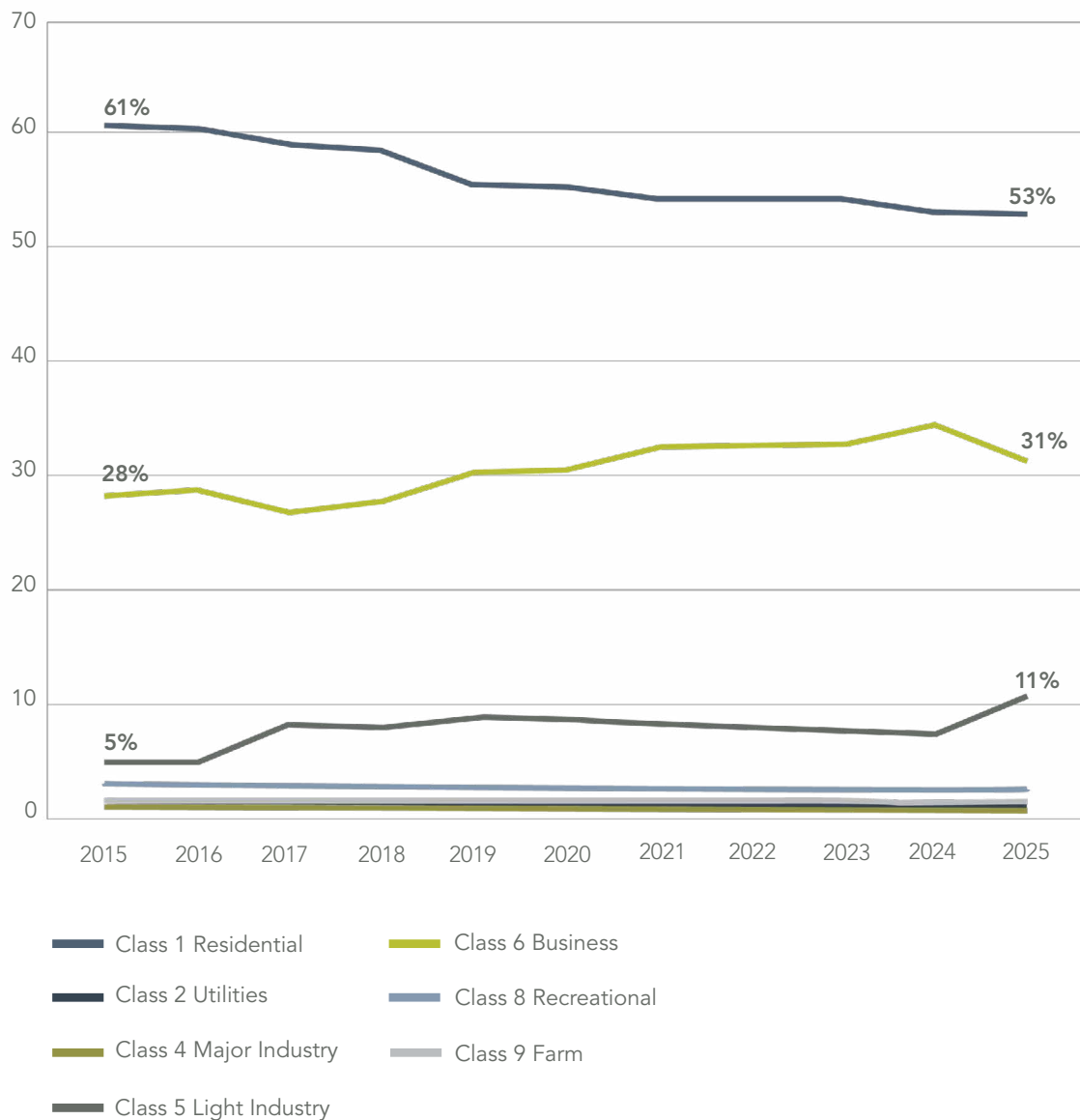
Taxation revenue from new development	(\$451,900)
Risk to Roll - BC Assessment	100,000
Other Revenue	(15,000)
Building Replacement Reserve Savings (Temp. Redirect to Amenity Reserve)	349,500
Transportation Replacement Reserve Savings	349,500
Equipment Replacement Reserve Savings	50,000
Other Reserve Savings	15,000
Administration and Fleet Charges from Utilities	79,700
Bank Charges and Interest Payments	(44,400)
<b>Change in Net Operating Expenses</b>	<b>\$432,400</b>

# ATTACHMENT B

## Statistics

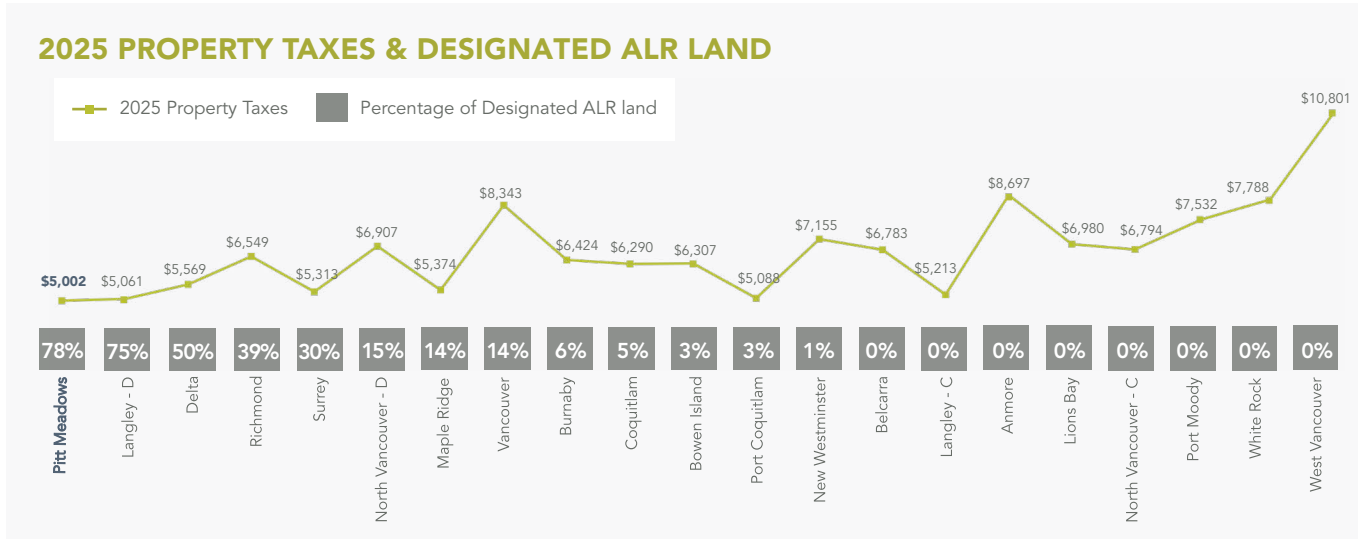
### ALLOCATION OF TAX BURDEN 2015-2025

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 graph compares the 2025 Municipal Property Taxes for the average single family home within Metro Vancouver and includes Municipal Taxes as well as taxes levied for other authorities, i.e. School Taxes, TransLink, BC Assessment, GVRD, and MFA, but does not include Utilities Charges. In addition, the percentage of Designated Agricultural Reserve (ALR) Land is also taken into consideration to recognize the impact on the tax base opportunities across the various municipalities. It should be noted that total land size of each Municipality is also an important factor since it is the total land base that determines the number of households, businesses, etc. that can be developed within the area.



It can be observed that the average assessed single family home in Pitt Meadows had the lowest Property Taxes (\$5,002) while having the largest ALR percentage, at 78%. This observation is important since it means that 22% of the land in Pitt Meadows can be developed within an Urban/Suburban plan, which would typically include higher density development.

The table below compares the municipalities with the three lowest property taxes, with additional consideration for the total land area for each Municipality:

Municipality	ALR % Designation	Total Land Area (hectares)	Urban/Suburban Area (hectares)	2025 Property Tax per average SFH
Pitt Meadows	78%	8,825	1,942	\$5,002
Port Coquitlam	3%	2,916	2,828	\$5,088
Township of Langley (D)	75%	30,722	7,680	\$5,061

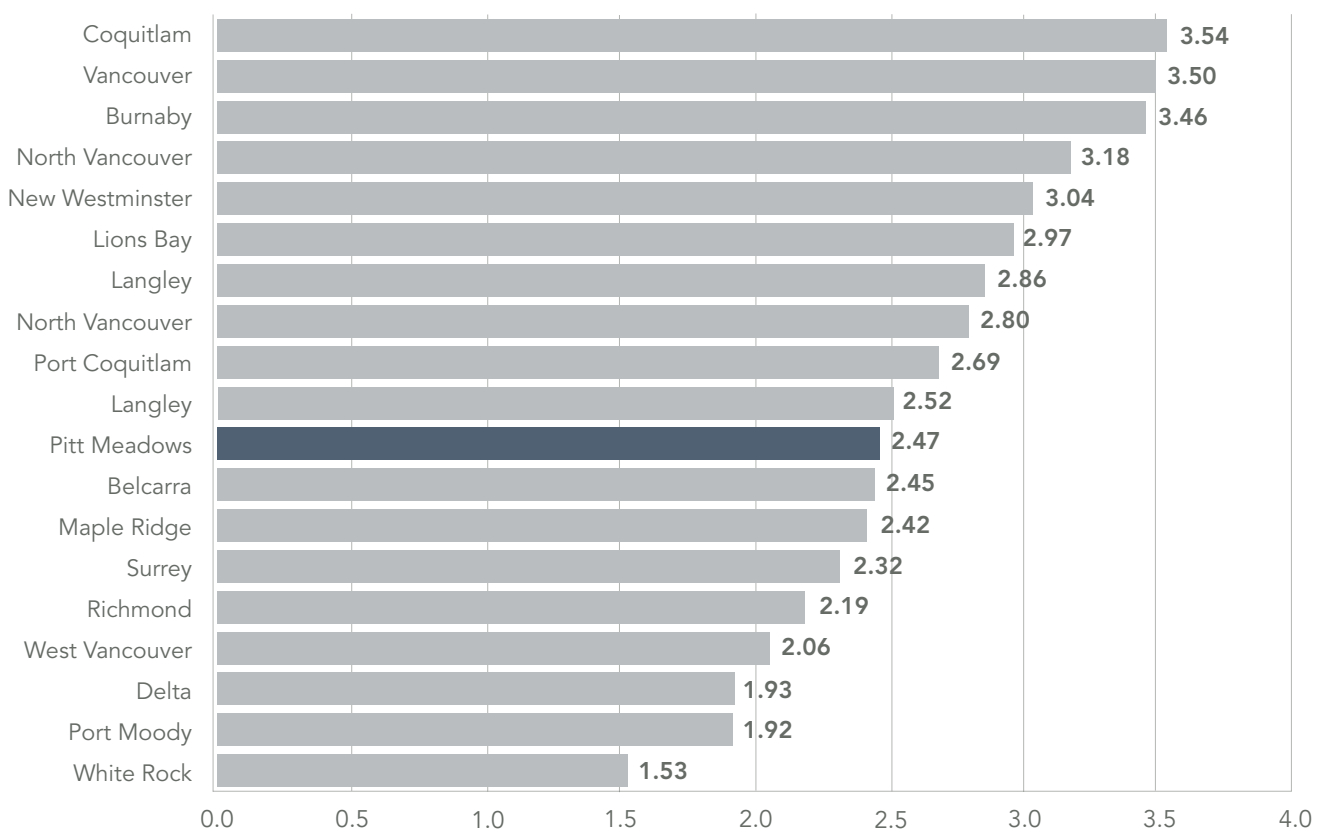
When looking at the actual Urban/Suburban area within the municipalities with the lowest property tax, Pitt Meadows has the smallest of these areas and continues to provide one of the lowest property tax assessments for the average assessed value of a single family home.

## Business to Residential Tax Ratio Comparison

Pitt Meadows has a competitive 2026 business tax rate which is the ratio between the business class and the residential class. Municipalities that have too high of a ratio might detract business from locating there, although often there are a variety of reasons a business would choose its location to conduct business.

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

### BUSINESS TO RESIDENTIAL TAX RATIO



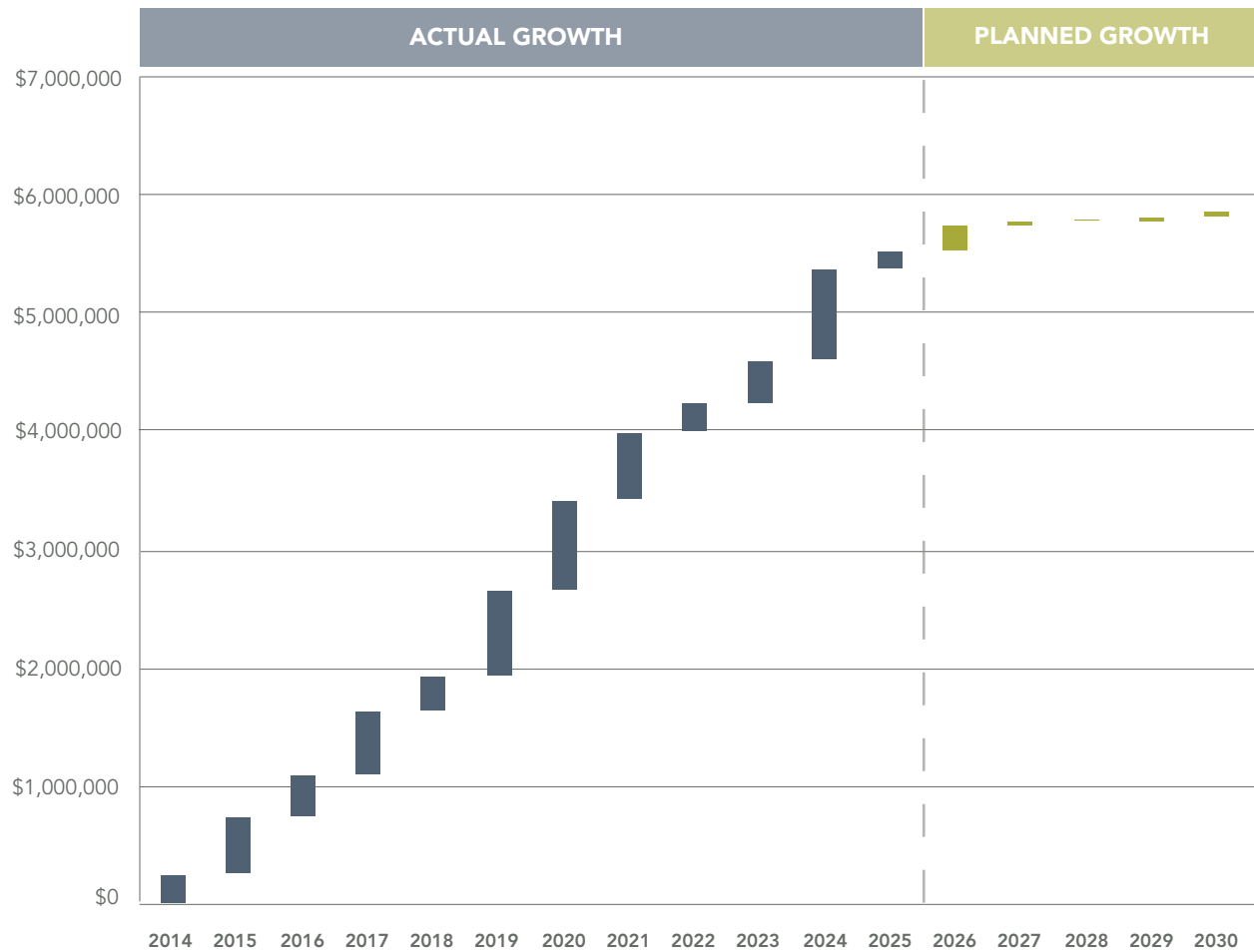
## Property Taxation from Development Growth 2014-2030

Property taxes increased (or are forecasted to increase) by approximately \$16 million between 2014 and 2030. Of this increase, a cumulative total of \$5.4 million is from development growth in the community which is equivalent to approximately 26% property tax increase during the same period.

As of 2025, the City appears to be in a low growth period contribution to a total estimated additional growth revenue of \$332,000 within the next five years, averaging \$66,400 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 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.

### TAXATION REVENUE FROM DEVELOPMENT GROWTH



# ATTACHMENT C

## City of Pitt Meadows 2026 – 2030 FINANCIAL PLAN BYLAW NO. 3048, 2026

### **A BYLAW TO ADOPT THE 2026 TO 2030 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 "2026 – 2030 Financial Plan Bylaw No. 3048, 2026".

### **SCHEDULES**

2. The following Schedules are attached to, and form part of, this Bylaw:

- (a) Schedule "A", is adopted as the 2026 - 2030 Financial Plan of the City of Pitt Meadows for the period beginning January 1, 2026 and ending December 31, 2030.
- (b) Schedule "B", specifies the transfers to, and expenditures from, the City Reserve Funds for the period beginning January 1, 2026 and ending December 31, 2030.
- (c) Schedule "C", is the Revenue and Taxation Policy for the City of Pitt Meadows.

READ a FIRST, SECOND and THIRD time on March 31, 2026.

ADOPTED ON April 14, 2026.

**Nicole MacDonald**  
Mayor

\_\_\_\_\_  
*Signed original available at City Hall*

**Kate Barchard**  
Corporate Officer

\_\_\_\_\_  
*Signed original available at City Hall*

**SCHEDULE "A" 2026 - 2030 FINANCIAL PLAN BYLAW NO. 3048, 2026**

	2026	2027	2028	2029	2030
<b>Revenues</b>					
Municipal Property Taxes	\$37,822,700	\$40,399,400	\$42,802,700	\$45,181,600	\$47,557,200
Utility Charges	17,923,500	18,764,000	19,954,300	21,121,300	22,476,100
Sale of Services	3,055,600	3,127,900	3,213,500	3,289,900	3,378,000
Licenses, Permits, Penalties, Fines	2,470,300	2,194,300	2,211,400	2,228,500	2,217,600
Investment Income	1,255,400	1,182,400	1,239,000	1,349,400	1,432,500
Other Revenue	712,100	712,200	747,700	760,500	779,600
Government Transfers	8,188,600	1,231,700	630,000	919,300	478,900
Contributions	15,189,700	1,441,600	4,247,800	1,213,400	631,500
<b>Total Revenues</b>	<b>\$86,617,900</b>	<b>\$69,053,500</b>	<b>\$75,046,400</b>	<b>\$76,063,900</b>	<b>\$78,951,400</b>
<b>Expenses</b>					
Operating Expenditures	\$48,948,800	\$50,639,600	\$52,700,900	\$54,690,800	\$57,218,500
Debt Interest	1,016,400	1,014,700	1,013,000	1,011,400	1,009,800
Amortization	6,709,400	6,911,100	7,119,100	7,321,600	7,541,400
<b>Total Operating Expenses</b>	<b>56,674,600</b>	<b>58,565,400</b>	<b>60,833,000</b>	<b>63,023,800</b>	<b>65,769,700</b>
<b>Net Revenues (Expenditures)</b>	<b>\$29,943,300</b>	<b>\$10,488,100</b>	<b>\$14,213,400</b>	<b>\$13,040,100</b>	<b>\$13,181,700</b>
<b>Allocations</b>					
Net Transfers from/(to) Reserves	\$28,738,000	\$(1,555,100)	\$(5,142,100)	\$(924,700)	\$(6,092,100)
Capital Expenditures	(64,690,100)	(15,124,600)	(15,451,100)	(18,677,300)	(13,850,300)
Unfunded Amortization	6,709,400	6,911,100	7,119,100	7,321,600	7,541,400
External Debt Principle Repayment	(700,600)	(719,500)	(739,300)	(759,700)	(780,700)
<b>Total Allocations</b>	<b>\$(29,943,300)</b>	<b>\$(10,488,100)</b>	<b>\$(14,213,400)</b>	<b>\$(13,040,100)</b>	<b>\$(13,181,700)</b>
<b>Budget Balance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

## SCHEDULE "B" 2026 - 2030 FINANCIAL PLAN BYLAW NO. 3048, 2026

	2026	2027	2028	2029	2030
<b>Reserves*</b>					
<b>Transfers from Reserves</b>					
Arena Capital Reserve Fund	\$892,700	\$150,000	\$250,000	\$250,000	\$250,000
Carbon Neutrality Reserve Fund	140,700	145,600	150,700	-	-
Community Amenity Fund	12,781,500	1,534,400	-	-	-
Diking Capital Reserve Fund	232,200	98,000	107,800	120,600	118,100
Drainage Capital Reserve Fund	6,650,400	1,799,200	1,248,900	523,600	1,193,000
Equipment Replacement Reserve Fund	2,213,100	1,779,800	2,533,000	5,355,900	2,592,700
Facilities & Fixtures Lifecycle Reserve Fund	5,404,500	2,991,200	2,664,700	1,451,600	1,076,400
Future Capital Reserve Fund	37,600	12,500	12,500	12,500	-
Growing Communities Reserve Fund	4,598,300	-	-	-	-
Minor Capital Reserve Fund	19,900	16,200	16,600	917,000	17,400
Operating Reserve Fund	2,350,600	965,800	644,300	479,900	573,000
Sanitary Sewer Capital Reserve Fund	3,445,200	84,900	683,900	1,531,000	560,000
South Bonson Amenities Reserve Fund	24,400	19,600	16,500	13,400	10,200
Transportation Infrastructure Reserve Fund	4,341,000	7,171,600	2,966,300	5,225,600	7,534,500
Waterworks Capital Reserve Fund	4,527,400	1,873,900	2,241,800	2,615,200	2,194,500
<b>Total Transfers from Reserves</b>	<b>\$47,659,500</b>	<b>\$18,642,700</b>	<b>\$13,537,000</b>	<b>\$18,496,300</b>	<b>\$16,119,800</b>

**SCHEDULE "B" 2026 - 2030 FINANCIAL PLAN BYLAW NO. 3048, 2026 CONTINUED**

	2026	2027	2028	2029	2030
<b>Reserves*</b>					
<b>Transfers to Reserves</b>					
Arena Capital Reserve Fund	\$(437,300)	\$(455,800)	\$(475,100)	\$(492,400)	\$(510,500)
Carbon Neutrality Reserve Fund	(16,600)	(12,900)	(8,900)	(4,600)	(4,800)
Community Amenity Fund	(5,381,800)	(2,544,900)	(10,800)	(11,100)	(11,500)
Diking Capital Reserve Fund	(186,400)	(189,300)	(191,800)	(194,100)	(196,100)
Drainage Capital Reserve Fund	(1,703,700)	(1,954,400)	(2,214,000)	(2,505,000)	(2,831,400)
Equipment Replacement Reserve Fund	(1,355,000)	(1,741,300)	(3,048,500)	(5,367,900)	(3,307,000)
Facilities & Fixtures Lifecycle Reserve Fund	(1,447,000)	(2,902,500)	(4,056,700)	(1,876,000)	(4,473,900)
Future Capital Reserve Fund	(1,500)	(1,500)	(1,200)	(900)	(500)
Minor Capital Reserve Fund	(80,500)	(82,400)	(84,400)	(86,400)	(61,500)
Operating Reserve Fund	(230,000)	(172,300)	(172,800)	(175,300)	(179,500)
Parkland Reserve Fund	(8,100)	(8,300)	(8,600)	(8,800)	(9,100)
Sanitary Sewer Capital Reserve Fund	(1,035,600)	(2,997,000)	(1,520,400)	(1,139,000)	(2,916,200)
South Bonson Amenities Reserve Fund	(6,100)	(5,600)	(5,100)	(4,800)	(4,500)
Transportation Infrastructure Reserve Fund	(4,037,900)	(5,250,300)	(4,633,400)	(4,933,700)	(5,368,800)
Waterworks Capital Reserve Fund	(2,994,000)	(1,879,300)	(2,247,400)	(2,621,000)	(2,336,600)
<b>Total Transfers to Reserves</b>	<b>\$(18,921,500)</b>	<b>\$(20,197,800)</b>	<b>\$(18,679,100)</b>	<b>\$(19,421,000)</b>	<b>\$(22,211,900)</b>
<b>Total Transfers from (to) Reserves</b>	<b>\$28,738,000</b>	<b>\$(1,555,100)</b>	<b>\$(5,142,100)</b>	<b>\$(924,700)</b>	<b>\$(6,092,100)</b>

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

## SCHEDULE "C" 2026 - 2030 FINANCIAL PLAN BYLAW NO. 3048, 2026

### 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:

	2026	2027	2028	2029	2030
Municipal Property and Other Taxes	43.7%	58.5%	57.0%	59.4%	60.2%
Utility Charges	20.7%	27.2%	26.6%	27.8%	28.5%
Sale of Services	3.5%	4.5%	4.3%	4.3%	4.3%
Licenses, Permits, Penalties, Fines	2.9%	3.2%	2.9%	2.9%	2.8%
Investment Income	1.4%	1.7%	1.7%	1.8%	1.8%
Other Revenue	0.8%	1.0%	1.0%	1.0%	1.0%
Government Transfers	9.5%	1.8%	0.8%	1.2%	0.6%
Contributions	17.5%	2.1%	5.7%	1.6%	0.8%
<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.

**SCHEDULE "C" 2026 - 2030 FINANCIAL PLAN BYLAW NO. 3048, 2026 CONTINUED**

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

**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	76.24%	53.20%
Utilities	2	0.14%	1.06%
Major Industry	4	0.18%	0.61%
Light Industry	5	4.83%	10.53%
Business & Other	6	17.83%	31.28%
Recreation / Non-Profit	8	0.58%	0.99%
Farm	9	0.20%	2.33%
<b>Total</b>		<b>100.00%</b>	<b>100.00%</b>

The City remains heavily reliant on residential property taxation at 53.20% of total general property tax revenue. For 2026, approximately 46.8% is budgeted to come from non-residential assessment classes which make up only 23.76% 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" 2026 - 2030 FINANCIAL PLAN BYLAW NO. 3048, 2026 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.