

2022-2026

Financial Plan



Table of Contents

Message from the CAO	4	Infrastructure Sustainability – Asset Management	26
		Debt	28
		Fund Descriptions and Fund Structure	31
Chapter 1: Executive Summary	6	Financial Policies	32
Purpose	7	Financial Planning Process	33
Strategic Planning	7		
Vision, Mission and Governance Values	8	Chapter 4: Department Business Plans	
2022 Budget Highlights	9	Office of the CAO	36
2022 Capital Projects		Administrative Services	42
		Corporate Services	48
Chapter 2: Community Profile	10	Planning & Development Services	58
Land Area and Use	10	Emergency Program	66
Population and Growth	11	Engineering and Operations (including Utilities)	72
Housing	11	Financial Services	96
Household Composition	11	Fire and Rescue Services	102
Age Demographics	11	Library Services	108
Income	11	Parks, Recreation & Culture	112
Economy and Employment		RCMP Police Services	124
Chapter 3: Financial Plan Overview	12	Appendix	
Budget Overview	17	Attachment A – Operating & Capital Budget Tables	132
Operating Budget	22	Attachment B – Statistics	143
Capital Plan		Attachment C – 2022 Financial Plan Bylaw	150



Message from the CAO



Serving Our Community Now and Planning for the Future

On behalf of the City of Pitt Meadows, I am proud to present the Five-Year Financial Plan for 2022–2026, which sets out our key initiatives for the coming year.

The 2022 budget continues to focus on Council priorities related to enhanced safety, accounts for the changing environment due to the evolving COVID-19 pandemic, and supports our commitment to providing high quality, core services to the community in a fiscally responsible manner.

Important new initiatives are also planned to increase cultural understanding related to truth and reconciliation, anti-racism, and equity, diversity and inclusion.

In addition, long-term sustainability, including maintaining and planning for various infrastructure projects, while investing in asset reserve savings, remains an important priority to ensure the sustainability of the City's aging infrastructure and that the future needs of the community can be met.



Key Priorities & Initiatives

COVID-19

As the COVID-19 pandemic continues to cause uncertainty and challenges, staff continue to ensure the City follows provincial health orders while monitoring financial implications. In combination with the challenges caused by COVID-19, the City is experiencing high inflation, which experts are predicting may go beyond 2022.

These circumstances, along with supply chain disruptions and other cost escalations will need to be managed operationally and financially in the coming years to ensure their impacts are mitigated.

The City has taken a variety of actions to mitigate the financial impacts while continuing to deliver services under alternate operating models. The City's long-range financial policies have built a foundation for financial resiliency during these uncertain times.

NEW AUTONOMOUS RCMP DETACHMENT

Ministerial approval was received in late November of 2021 for an **autonomous RCMP detachment** in Pitt Meadows. Significant work will need to be undertaken to execute the transition plan and provide uninterrupted services while working towards implementing a superior service delivery

model tailored to the Pitt Meadows community and realizing the City's full return on investment.

In 2022, the City will continue working on the design of the new RCMP building and site preparation, while mitigating service disruption to Harris Road Park and the Pitt Meadows Art Gallery.

COMPLETION OF NEW FIRE HALL AND EOC

Construction is well underway for the new **Fire Hall** building, which will include an Emergency Operations Centre (EOC). The new facility will provide a healthy work environment with seismic upgrades, important training facilities, and a modern EOC for first responders and EOC staff. This multi-year project is expected to be completed by early 2023.

PARKS, RECREATION AND CULTURE MASTER PLAN IMPLEMENTATION

In 2021, the City of Pitt Meadows adopted its first independent **Parks, Recreation and Culture (PRC) Master Plan** after hearing from thousands of residents, sport user groups and stakeholders. The Master Plan will provide a framework for decisions related to parks, recreation, arts and culture land use, programs, and facilities over the next 15 years.

The City has established a PRC Advisory Committee in 2022 to work with both City staff and Council on how to best advance and prioritize the Master Plan's recommendations with many park, sport court, and playground improvements planned throughout the community.

HARRIS ROAD UNDERPASS PROJECT

Following the signing of the Project Partnering Agreement with the Vancouver Fraser Port Authority (port authority) and Canadian Pacific (CP), work continues to advance on the Harris Road Underpass Project, a component of the **Pitt Meadows Road and Rail Improvements Project**. This includes ongoing planning, design and community engagement of the Harris Road Underpass, including the active transportation components, noise and vibration mitigation, and relocation of the heritage buildings.

The project partners will also be working towards advancing the Construction Agreement that will include the final scope of work, schedule, roles, responsibilities, and a construction management plan to mitigate impacts and a traffic management plan to provide Harris Road utilization during construction.

The City has actively advocated and negotiated for the best interests of the community and has achieved more noise and vibration mitigation than initially offered with the potential to increase mitigation further if additional project funding is secured. As well, the community will gain an underpass that will relieve traffic congestion, and make commuting easier and more reliable—with no design or structural construction costs to the City.

ONGOING OPPOSITION TO CP'S LOGISTICS PARK

Council remains unanimously and strongly opposed to **CP's proposed Logistics Park**. This proposed industrial park would add a 101-acre rail, transload, and distribution facility adjacent to the Vancouver Intermodal Facility, facilitating the transportation and storage of three high-hazard commodities: agricultural products, automobiles, and various fuels. The City continues to raise awareness of the numerous adverse environmental, safety, health, community, agricultural, and infrastructure impacts associated with the proposed CP Logistics Park.

In 2021, the City advocated opposition by:

- » Initiating multiple 3rd party reviews and submitting detailed feedback for CP's Comparative Site Evaluation and draft Terms of Reference documents;
- » Provided a written submission to the Impact Assessment Agency of Canada supporting a federal review of the Logistics Park under the Impact Assessment Act;
- » Conducted a letter writing campaign to various ministries, municipalities, and agencies to raise awareness; and
- » Commenced a comprehensive air quality and human health risk assessment of the current and predicted 2030 exhaust emissions from CP's rail operations in the City of Pitt Meadows.
- » In 2022, the City issued a formal letter to CP outlining our assessment that CP's Environmental Effects Evaluation contained substantive errors and omissions sufficient to amend and/or halt their Canadian Transportation Agency application.

In 2022, as the Canadian Transportation Agency (CTA) reviews the proposed Logistics Park project, the City has and will continue to express, at the federal level, the overwhelming drawbacks and adverse impacts associated with the Logistics Park.

LOCAL GOVERNMENT ELECTION

Moving into the final year of Council's four-year term, we continue to focus on their five overarching priorities: principled governance, balanced economic prosperity, community spirit and wellbeing, transportation and infrastructure initiatives, and corporate excellence.

In 2022, an important role for the City is to oversee the administration of the local general election of City Council and the School Board Trustees in October, as well as coordinate the inauguration of and smooth transition for the newly elected Mayor and City Council.

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

Mark Roberts, Chief Administrative Officer



Executive Summary

Purpose of the Financial Plan

In compliance with the Community Charter, Pitt Meadows City Council adopted the 2022–2026 Financial Plan in April 2022.

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

DEVELOPMENT OF THE FINANCIAL PLAN

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

DEPARTMENT BUSINESS PLANS

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

- » **Services overview** of the department’s divisions, key responsibilities, and services/programming.
- » **Staff complement** with an organizational chart outlining the positions within the department, including total FTE (full-time equivalents).
- » **Deferred projects** from 2021 due to a revision of strategic priorities mid-year or other reasons as noted.
- » **Key challenges for 2022** that are anticipated for the upcoming year.
- » **Key initiatives for 2022**, including a short description of priority initiatives.
- » **Operating and capital budgets** (if applicable).

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

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





Strategic Planning

The 2019 – 2022 Corporate Strategic Plan serves as the guiding framework for policies, budgets, and decision-making. It establishes a clear direction to ensure that the City continues to provide superior service and meet the current and future needs of the community by prioritizing issues such as transportation, agriculture, the environment, public health, safety, quality of life, and employee excellence.

STRATEGIC PRIORITIES

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

1. Principled Governance
2. Balanced Economic Prosperity
3. Community Spirit and Wellbeing
4. Transportation and Infrastructure Initiatives
5. Corporate Excellence

To view the full City of Pitt Meadows 2019-2022 Strategic Plan, visit pittmeadows.ca/strategicplan.

Vision

Pitt Meadows Proud™.

Mission

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

Governance Values

Trust

Respectful and Accountable Leadership

Community Pride and Spirit

Excellence In Service

Environmental Stewardship

Courage



2022 Budget Highlights

The 2022 budget focuses the City's key strategic priorities regarding enhancing safety, maintaining services, and supporting cultural awareness. It includes a combined property tax and utilities increase of 5.30 percent or \$181 for the average single-family home with an assessed value of \$784,843.

The 2022 budget takes into account the continuing impact of COVID-19 on municipal operations. It also incorporates savings in a number of areas while maintaining current levels of service, and providing for a number of initiatives designed to enhance the quality of life and safety of residents, and ensure the sustainability of the City's infrastructure.

Major cost pressures come from:

- » Non-discretionary charges related to Metro Vancouver water and sewage treatment and RCMP policing costs that includes a provision related to a 5-year retroactive pay raise pertaining to a newly negotiated collective agreement, all of which account for \$55 or a 1.60% increase.
- » Public health and safety enhancements for Fire Services including the cost of two full-time firefighters to address attrition and response concerns, as well as subscribing to the new digital region-wide E-Comm radio system for improved emergency communications, interoperability, and for public and officer safety. These two areas account for \$36 or 1.05%.
- » Asset Savings account for \$47 or 1.37%, providing \$12.3 million towards future replacement of aging infrastructure and ensuring long-term sustainability.

This leaves \$43 or 1.28% for all other City departments to maintain existing service levels.

"The approved budget continues to show investments in areas important to our growing community such as health, safety and culture, while ensuring our City is set up for success in the future by providing important contributions to our asset savings reserves. Staff and Council have worked together to deliver a budget that provides exceptional value for our investments and in 2021 Pitt Meadows had the lowest tax rates for a single-family home in the Metro Vancouver region."

MAYOR BILL DINGWALL

Combined Tax & Utility Increase	\$181	5.30%
Uncontrollable Costs		
Metro Vancouver	(\$21)	(0.61%)
RCMP (first collective agreement)	(\$21)	(0.61%)
RCMP remainder	(\$11)	(0.32%)
FVRL	(\$2)	(0.06%)
Subtotal	\$126	3.70%
2021 Council Decisions		
E-Comm	(\$16)	(0.47%)
2 Firefighters (equivalent)	(\$20)	(0.58%)
Subtotal	\$90	2.65%
Asset Savings	(\$47)	(1.37%)
All City Departments	\$43	1.28%



"The 2022 budget is primarily focused on preserving services and keeping much-needed capital projects on track in response to increased inflation, rising costs and the continued uncertainty of COVID-19 and its potential impacts. There is always a delicate balance between mitigating tax increases while ensuring the long-term sustainability of City services. As well, the City is making necessary investments to ensure future infrastructure needs are able to be met with annual contributions to the asset reserve savings."

**CHIEF ADMINISTRATIVE OFFICER
MARK ROBERTS**

2022 Capital Projects

The total Capital Plan is valued at \$21 million and with the exception of the RCMP building, funding for the capital program will primarily come from reserve funds.

Some of the significant projects planned for 2022 include:

- » Autonomous RCMP Detachment: planning and transition, site preparation, new building design and relocation of the Pitt Meadows Art Gallery.
- » New Fire Hall and Emergency Operations Centre construction (completion in early 2023).
- » Road and Rail Improvements Project: Harris Road underpass design agreement negotiations with the port authority, completion of the noise & vibration and air quality studies, and working with the Museum Society to finalize the building relocation plan.
- » Repaving Old Dewdney Trunk Road and Ladner Road.
- » Upgrades to the Sheridan Hill Booster Station.
- » Kennedy Pump Station upgrades: design (2022) and replacement (2023).
- » Parks, Recreation and Culture Master Plan: formation of an advisory committee to prioritize recommendations and plans for new Amenity Lands.

- » Metro Vancouver Affordable Housing Project to include a daycare.
- » Recognition of National Truth and Reconciliation Day.
- » Pride Recognition/Equity, Diversity & Inclusion initiatives.
- » Community Garden expansion.

Council also supported:

- » Developing A Place of Remembrance within Pitt Meadows for residents to have a space to pay tribute to loved ones and/or reflect within ones-self. A budget will be allocated once an appropriate location has been determined; and
- » Accessibility upgrades to the Heritage Hall, such as an elevator or lift that recognizes all types of accessibility needs. A budget will be allocated once all options have been fully explored.



Community Profile

Land Area and Use

- » The City of Pitt Meadows acknowledges their presence on the traditional territory of ᑭᓯᓴᓴᓴ (Katzie) First Nation.
- » Pitt Meadows has a land area of 85.38 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 22%.
- » Over 85% of Pitt Meadows land base lies within the floodplains for the Fraser, Pitt and Alouette rivers.

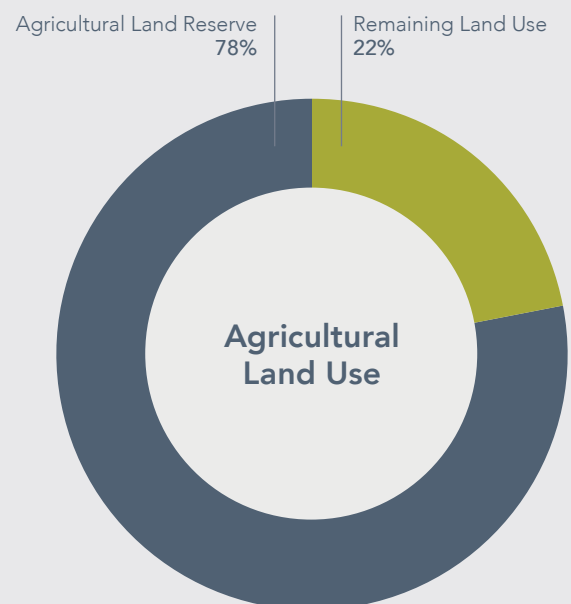
Population and Growth

- » The City of Pitt Meadows provides core services, facilities, safety, and infrastructure to a population of approximately 18,573 residents.*
- » The City's population grew by 4.7% from 2011 to 2016. This is down from the previous five year census period (2006 to 2011) when the growth rate was 13.5%. The regional average (Metro Vancouver) growth rate was 6.5% from 2011 to 2016.*
- » Metro Vancouver is anticipated to grow by about 980,000 people by 2040, with Pitt Meadows expected to grow by 4,354 residents in the same period.

**2016 Statistics Canada Census (note: the 2021 Census data was not yet available at time of publication, but will be updated next year).*

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

Land Area	85.38 sq km
Number of Residents	19,728
Pop. Growth from 2011-2016	4.7%





Housing

There has been a 7.1% increase in homes from 2011 to 2016, for a total of 7,194 homes. According to the 2016 Census, 77.6% of households owned their dwelling while 22.4% rented. The Metro Vancouver rates are 63.7% owned and 36.3% rented. Pitt Meadows has a population density of 214.7 persons per km², compared to the regional average (Metro Vancouver) of 854.6 persons per km².*

Household Composition

The average household size in Pitt Meadows is 2.6 people, in line with the Metro Vancouver region average of 2.5. When compared with the regional data, Pitt Meadows has a larger share of one-family households (67%) than the regional average (57%) and lower share of single person households (23%) than the regional average (29%). Interestingly, the proportion of young adults aged 20 to 34 living with at least one parent has increased to 42.7% from 38.2% in 2011. The proportion of multigenerational households is also on the rise, from 2.7% in 2006 to 3.3% in 2016.*

**2016 Statistics Canada Census (note: the 2021 Census data was not yet available at the time of publication, but will be updated next year).*

Age Demographics

The median age for Pitt Meadows residents is 42.3 years, older than the Metro Vancouver median age by 1.4 years. The largest age group in Pitt Meadows continues to be working age (15-64) at 67%, although there is a noticeable shift towards an older population (over the age of 65) in recent years at 16%. 17% of the population is under the age of 15.*

Income

In 2015, the median total income of households in Pitt Meadows was \$86,912. 9.7% of the population in Pitt Meadows lives on low income.*

Economy and Employment

From 2001 to 2016, employment in Pitt Meadows more than doubled from 3,205 to 6,900 jobs. The industry and commercial service sectors in Pitt Meadows grew during this period while job growth in the primary sector decreased by 3.1% per year.* In general, Pitt Meadows has been transitioning from a predominantly agricultural community to a more varied economy with a greater focus on service, retail, and industrial businesses.



Financial Plan Overview

Budget Overview

The City's Financial Plan includes three parts:

1. The General Operating Plan

funds ongoing municipal services and activities;

2. The Utilities Operating Plan

funds the City's drainage, sanitary sewer, solid waste and water services and is a self-balancing plan; and

3. The Capital Plan funds

the cost of new and replacement infrastructure and assets.

In 2022, the City will see continued support from senior levels of government. Provincial traffic fine revenues are forecasted at the annual average of \$220,000. Gas Tax revenue from the federal government Canada Community Building Fund is expected to continue in the amount of \$116,000 for infrastructure funding.

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

- » As a service provider, one of the main cost drivers for the City is related to labour costs, and increases related to collective agreements, which have been included in the budget.
- » A combined 1.37% increase in property tax and utility fees towards asset replacement has been included in the budget to continue to narrow the asset replacement funding gap.
- » Population growth creates increased demand for services and translates into the requirement for new roads, streetlights, parks, sidewalks, water mains, sewers, community facilities, and recreation programs. Taxation from growth is allocated to fund operational costs of servicing growth, funding growth-related projects, long-term strategies, as well as increased service levels.
- » Sustainable development revenues are anticipated to decrease to \$100,000 commencing in 2029, which is the estimated sustainable revenue target. Surplus revenues forecasted up to 2028 are set aside in the Development Revenue Stabilization Reserve, which are planned to be used in the years revenues drop off in order to smooth out the taxation impact.
- » Taxes continue to be favourable compared to other municipalities in the region. Using the average assessed value approach, Pitt Meadows remained with the lowest property taxes for the average single-family property in 2021.



2022 Budget

The 2022 budget includes a combined property tax and utilities increase of 5.30 percent or \$181 for the average single-family home with an assessed value of \$784,843.

Continued Contributions to Reserve Savings to Meet Future Asset Replacement Needs

The 2022 budget also includes \$12.3 million in annual reserve savings, which provides necessary funding mechanisms for future asset replacement needs and long-term sustainability. This helps to address the City's aging infrastructure, which continues to age at a faster rate than replacement funding.

2022 Capital Projects

Each year, the City's budget plans for capital projects such as: improvements to outdoor spaces, buildings, active transportation networks, utilities, roads, and bridges. The budget includes a 2022 Capital Plan valued at \$21 million. Some of the significant projects include completion of the new Fire Hall, planning and design of a new RCMP detachment building, Old Dewdney Trunk Road and Ladner Road repaving, Sheridan Hill Booster Station upgrade, Community Garden expansion, various sidewalk installations, and water main replacements throughout the community. With the exception of the RCMP building, funding for the capital program will come primarily from reserve funds. External debt is planned for the RCMP building.



Highlights of the 2022 budget include the following:

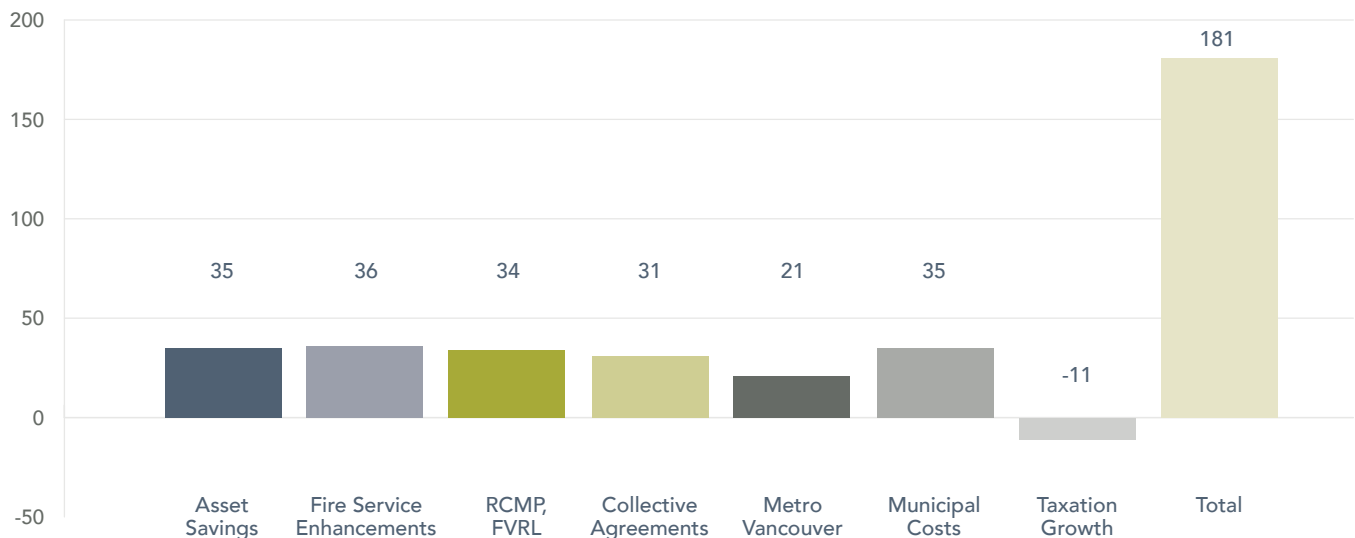
The first year of the 2022-2026 Financial Plan incorporates an overall increase in taxes and utilities of 5.30%, which is allocated in the budget as follows (values for the average single-family home):

AVERAGE PROPERTY TAX IMPACT

Single-family and multi-family homes that receive centralized green waste collection services represent 80% of the total residential properties. Based on the budget, they will receive a combined property tax and utility increase of \$181 per single-family dwelling (or \$113 multi-family).

	\$	%
Taxation		
Asset Management Savings	20	0.92
Fire Service Enhancements	36	1.69
Contracted Services – RCMP, FVRL	34	1.53
Contractual Costs – Collective Agreements	31	1.40
Municipal Costs	20	0.94
Taxation Growth	(11)	(0.51)
Property Tax Increase	130	5.97
Utilities		
Asset Management Savings	15	1.21
Metro Vancouver Sewer & Water	21	1.69
Municipal Costs	15	1.21
Utilities Fee Increase	51	4.11
Total Collection for City Services	181	5.30

COMBINED PROPERTY TAX & UTILITIES INCREASE \$181





AVERAGE SINGLE-FAMILY DWELLING ASSESSED AT \$784,843

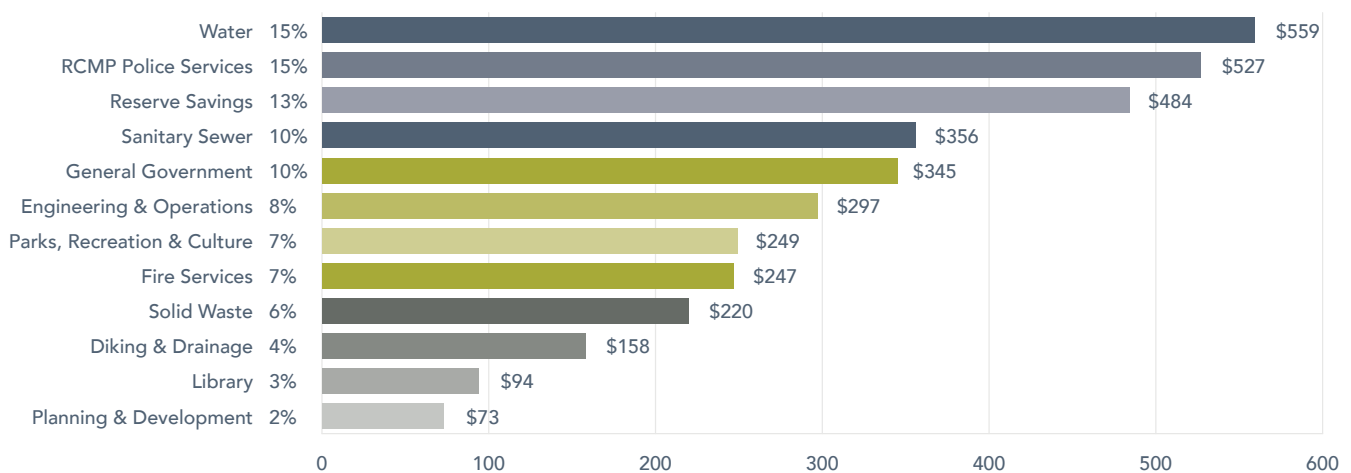
	2021 BUDGET	2022 BUDGET	VARIANCE \$	USER FEE/ TAX IMPACT
RCMP Police Services	496	527	31	1.44%
Corporate Finance Reserve Savings	466	484	18	0.82%
General Government	333	345	12	0.56%
Engineering & Operations	286	297	11	0.51%
Parks, Recreation & Culture	242	249	7	0.32%
Fire Services	198	247	49	2.18%
Library - FVRL	92	94	2	0.11%
Planning & Development	73	73	0	0.03%
Property Tax Subtotal	2,186	2,316	130	5.97%
Diking	20	20	-	-
Drainage	51	52	1	1.96%
Sanitary Sewer	352	356	4	1.14%
Solid Waste	205	220	15	7.32%
Water	530	559	29	5.47%
Drainage (mill rate)	84	86	2	2.38%
Utilities Subtotal	1,242	1,293	51	4.11%
Total Collection for City Services	3,428	3,609	181	5.30%

AVERAGE MULTI-FAMILY DWELLING ASSESSED AT \$501,657

	2021 BUDGET	2022 BUDGET	VARIANCE \$	USER FEE/ TAX IMPACT
RCMP Police Services	317	337	20	1.44%
Reserve Savings	298	309	11	0.82%
General Government	212	220	8	0.56%
Engineering & Operations	183	190	7	0.51%
Parks, Recreation & Culture	155	159	4	0.32%
Fire Services	127	158	31	2.18%
Library - FVRL	59	60	1	0.11%
Planning & Development	46	47	1	0.03%
Property Tax Subtotal	1,397	1,480	83	5.97%
Diking	20	20	-	-
Drainage	22	22	-	-
Sanitary Sewer	352	356	4	1.14%
Solid Waste	21	23	2	9.52%
Water	403	425	22	5.46%
Drainage (mill rate)	53	55	2	3.77%
Utilities Subtotal	871	901	30	3.44%
Total Collection for City Services	2,268	2,381	113	5.00%

HOW YOUR TAX DOLLARS WORK

Annual costs of \$3,609 per average single-family household in 2022 are based on the average 2021 assessment of approximately \$784,843.



Operating Budget

REVENUES

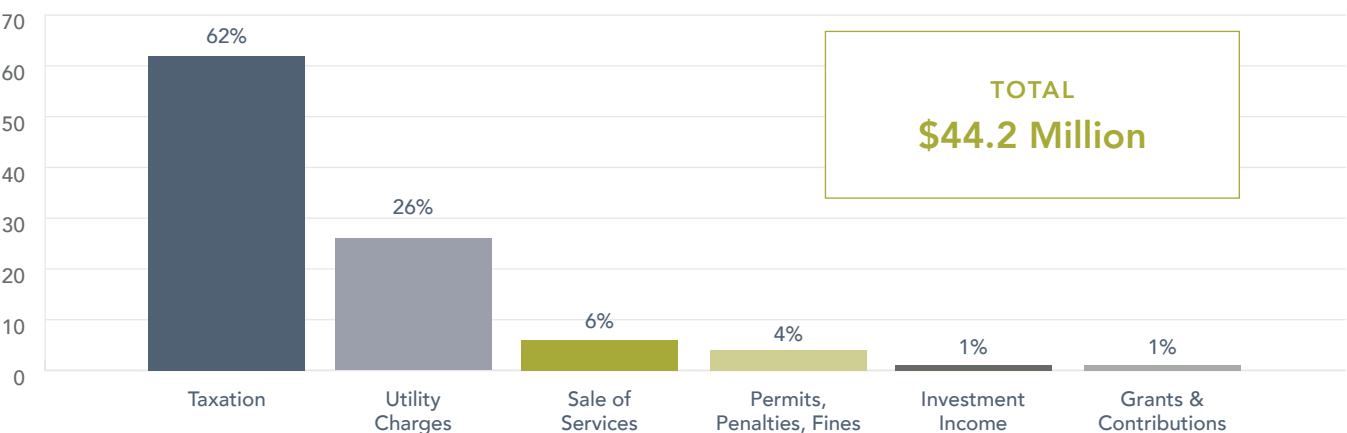
The primary funding source for City services in the 2022-2026 Financial Plan is taxation, at \$27.3 million or 62% of the total revenues. This includes a property tax levy increase of \$1,497,600, after including a conservative estimate of approximately \$130,000 from new assessment growth, for an average property tax increase of \$130 per household.

Utility charges are the second significant source of revenue consisting of water, sewer, drainage, diking, and solid

waste user rates. Utility rates are set for each utility based on a combination of the blending of the Metro Vancouver Regional District rate increases and the City's inflationary costs and result in a \$51 increase per single-family home.

Property taxation and utility charges continue to be the most stable sources of revenue for the City. The budget will be balanced through a \$181 combined property tax and utility increase to the average single-family home.

WHERE THE MONEY COMES FROM

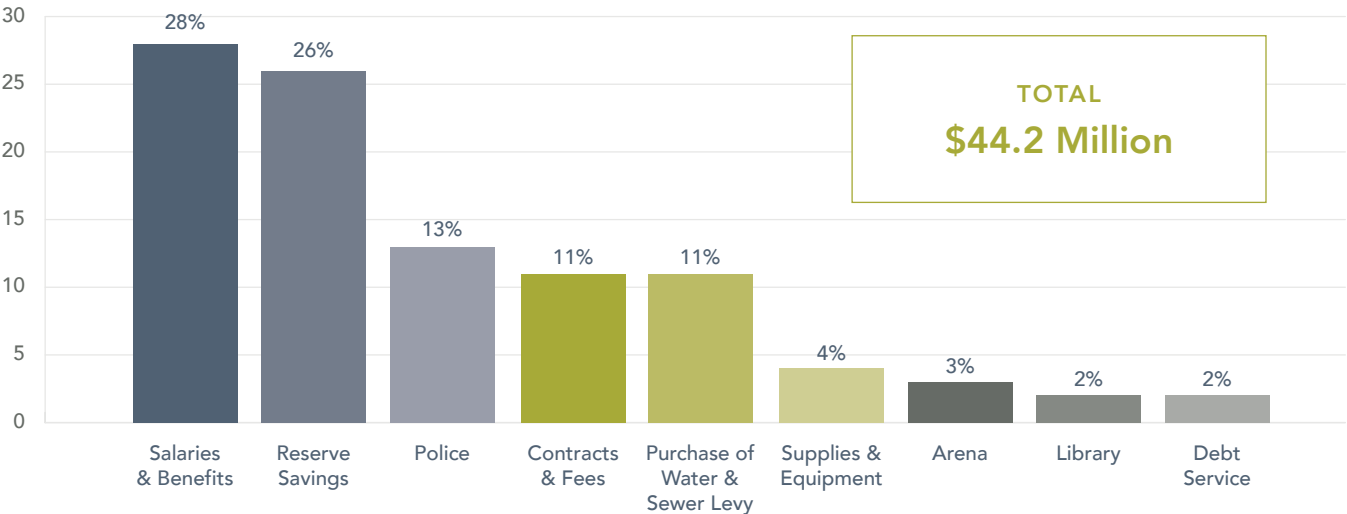


EXPENSES AND RESERVE SAVINGS

Municipal tax dollars pay for a wide variety of projects and services to help create an active, inclusive and safe community, and resilient, well-managed infrastructure.

As a service provider, a significant City cost is the labour cost to deliver those services at 28% of the budget or \$12.6 million. Saving for the future accounts for 26% in reserve savings.

WHERE THE MONEY GOES





General Fund Operating Budget Highlights

Key budget drivers of the \$1,497,600 additional tax revenue needed to balance the budget are represented by the following items:

OPERATING REVENUES

- » \$130,000 increase in property tax new construction revenues
- » \$106,100 increase in volume and other revenue adjustments

OPERATING EXPENDITURES

- » \$420,000 increase in Fire service enhancements
- » \$350,600 increase in contractual agreement labour costs
- » \$365,000 increase in asset replacement savings
- » \$360,900 increase in RCMP contract
 - » Including \$237,000 increase related to the first RCMP collective agreement
- » \$213,500 net increase in other municipal costs
- » \$23,700 increase in FVRL levy

Utility Budget Highlights

The City operates four self-balancing utility services, three of which are funded entirely by user fees (sanitary sewer, solid waste, water) and one by a combination of taxation on assessed property values and user fee (drainage). The revenues collected pay for the City's operating and capital infrastructure costs as well as Metro Vancouver Regional District (MVRD) cost for the supply of regional services. The budget equates to a \$51 increase to the average single-family home in order to generate the \$476,900 needed to balance the budget. Key budget drivers are:

- » \$131,300 increase in asset replacement savings
- » \$153,800 increase in maintenance, collection and other net costs
- » \$191,800 increase in MVRD Sewer and Drainage District levy and Water Purchase costs

Drainage - The rate increase for 2022 is \$3 for the user fee and taxation mill rate. The rate increase is driven particularly by the \$40,000 increase in reserve savings needed for aging infrastructure, \$60,300 for maintenance costs resulting from stricter environmental regulations as well as increased quantity of invasive plant species in waterways, and \$24,100 in net savings primarily related to hydro costs in running the pump stations. This results in a \$3 increase to the average single-family home and \$2 to the average multi-family home.

Sanitary Sewer – The Greater Vancouver Sewage and Drainage District (GVS&DD) costs comprise 60% of the City's sanitary sewer utility budget. The GVS&DD budget increase is coming in at \$2,300 (or 0.1%) as a result of Metro Vancouver cost saving measures as well as application of excess operating reserves. Increased City capital reserve savings of \$20,000 for infrastructure replacement and \$15,800 for administration, maintenance and other costs and revenues round out the \$38,100 increase to the sewer utility resulting in a change from \$352 to \$356 for the sewer service fee. For the future, Metro Vancouver's five year plan forecasts average annual increases of approximately 15.9% or \$54 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. Metro Vancouver's budgets will be reviewed annually for adjustments as conditions change based on market changes and other factors.

Solid Waste - The garbage and green waste collection contract with Waste Management is estimated to increase \$5,100 related to adjustments in the CPI and the number of service units. The rate for processing green waste will increase by inflation and higher volumes of green waste creating a budget increase of \$70,200. Net remaining operating costs increased by \$5,900 for administration, reserve savings and other costs. The sum total of these budget adjustments result in an increase of \$15 to \$220 for single-family homes and \$2 to \$23 for multi-family homes.

Water Utility - The GVWD provides safe, reliable, high-quality drinking water to Pitt Meadows and is responsible for acquiring and maintaining the water supply which makes up 57% of the water utility budget with a net consumption and rate increase budget adjustment of \$185,300. The GVWD's blended rate rose by 4% to \$0.84 per cubic meter with key cost drivers being attributed to increasing capital costs, debt service, and capital savings to support infrastructure investments needed to meet service requirements, growth demands and resilience upgrades. An increase of \$60,000 in annual asset replacement savings and \$36,100 in administration and other costs make up the balance of the increase to the water utility. The 2022 budget reflects an increase of \$29 to \$559 for the single-family flat fee, \$22 to \$425 for the multi-family flat fee, and for the metered volume based customers \$3 to \$312 for the connection charge and \$.03 to \$0.84 per cubic meter of water volume purchased.



Consolidated Financial Schedule – All Funds

	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenues					
Municipal Property Taxes	\$27,294,500	\$28,353,000	\$29,425,500	\$30,437,800	\$31,362,700
Utility Charges	11,524,200	12,315,400	13,262,300	14,372,300	15,890,200
Sale of Services	2,042,400	2,086,500	2,131,900	2,178,700	2,226,900
Licences, Permits, Penalties, Fines	2,202,600	1,519,100	1,507,800	1,502,700	1,609,100
Investment Income	449,300	452,500	475,400	491,500	477,800
Government Transfers	1,057,300	562,600	566,900	573,100	1,259,400
Contributions	2,504,500	423,600	1,492,300	628,300	62,000
Other Revenue	614,300	636,300	617,200	623,000	645,700
Total Revenues	47,689,100	46,349,000	49,479,300	50,807,400	53,533,800
Expenses					
Operating Expenditures	33,108,000	34,232,500	35,692,100	37,336,800	39,396,100
Debt Interest	304,200	692,500	667,400	608,700	621,800
Amortization	5,181,500	5,181,500	5,181,500	5,181,500	5,181,500
Total Operating Expenses	38,593,700	40,106,500	41,541,000	43,127,000	45,199,400
Net Revenues	9,095,400	6,242,500	7,938,300	7,680,400	8,334,400
Allocations					
Net Reserve Transfers	13,111,600	(10,545,900)	276,800	(1,583,100)	6,129,700
Capital Expenditures	20,744,900	21,065,000	11,916,100	13,461,900	6,609,700
Unfunded Amortization	(5,181,500)	(5,181,500)	(5,181,500)	(5,181,500)	(5,181,500)
External Debt Principle Repayment	420,400	904,900	926,900	983,100	776,500
Police Building Debt Principle	(20,000,000)	-	-	-	-
Total Allocations	9,095,400	6,242,500	7,938,300	7,680,400	8,334,400
Balanced Budget	-	-	-	-	-

Future Years

AVERAGE SINGLE-FAMILY DWELLING ASSESSED AT \$784,843

The next table provides the 2022 tax and utility increase for the average single-family home as well as estimates for the years 2023 to 2026.

	2022 **	2023 **	2024	2025	2026	AVERAGE
Taxation						
Capital Reserves *	\$18	\$(8)	\$31	\$32	\$50	\$25
City Departments	78	79	35	29	7	46
Service Delivery Partners	34	19	21	21	17	22
Tax Subtotal	130	90	87	82	74	93
User Fees						
Drainage	3	4	4	4	4	4
Sewer ***	4	46	49	60	113	54
Solid Waste	15	10	10	11	11	11
Water ***	29	34	36	39	41	36
Utilities Subtotal	51	94	99	114	169	105
Total Change	\$181	\$184	\$186	\$196	\$243	\$198

* Corporate Finance Reserve Savings

** 2022-2023 reflects the shift in reserve savings to servicing the police building debt.

*** 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.



Capital Plan

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 2022-2026 Capital Plan includes projects that are consistent with corporate objectives and long-range plans.

OPERATING COST IMPACT OF CAPITAL PROJECTS

The business plan guidelines require that adequate provision be made for the incremental increases to the operating expenses for changes in the capital base. This approach is in line with GFOA best practices, which contribute to the long-term financial sustainability of City services. There were no Capital Project Decision Packages approved affecting the operating budget.

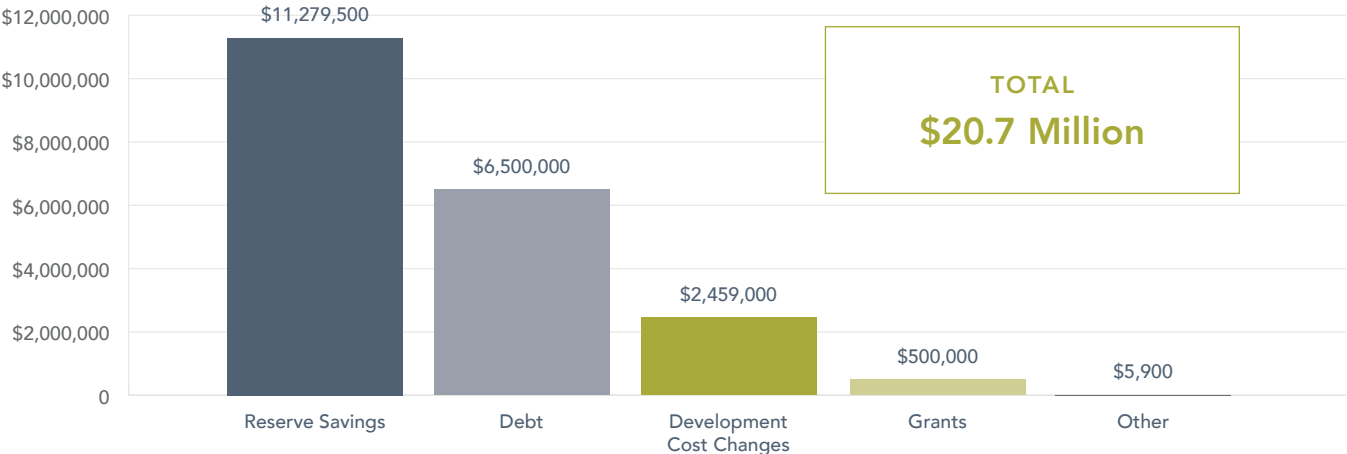
WHAT WE ARE SAVING

Consistent with the Strategic Plan goal of proactively planning for replacement of our infrastructure, the general fund is increasing reserve savings from taxation by \$365,000 and the utilities are increasing savings by \$120,500 for a total increase funded by taxation and utilities of \$485,500.

RESERVE SAVINGS	2022 ANNUAL FUNDING	2022 TAX INCREASE
General Capital:	\$7,618,700	\$365,000
Maintenance & Replacement		
Utility Capital: Maintenance & Replacement	3,025,800	120,500
Development Cost Charges	1,002,800	-
Strategic Assets	640,200	-
Total	\$12,287,500	\$485,500

WHERE THE MONEY COMES FROM

Funding for capital expenditures comes from a number of sources including general tax revenues, reserves, grants, contributions from developers, and borrowed funds. The capital portion of the 2022-2026 Financial Plan is funded from the following sources in the graphic below.

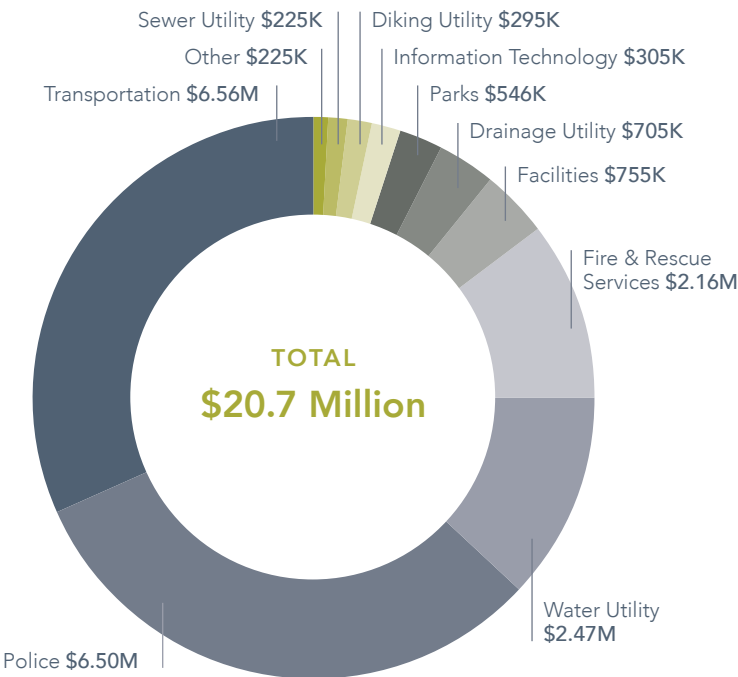


WHERE THE MONEY GOES

The 2022-2026 capital expenditure program presented to Council for approval includes approximately \$70 million to be expended on a number of projects.

Some of the more significant projects proposed for the \$20.7 million expenditure in the 2022 year include:

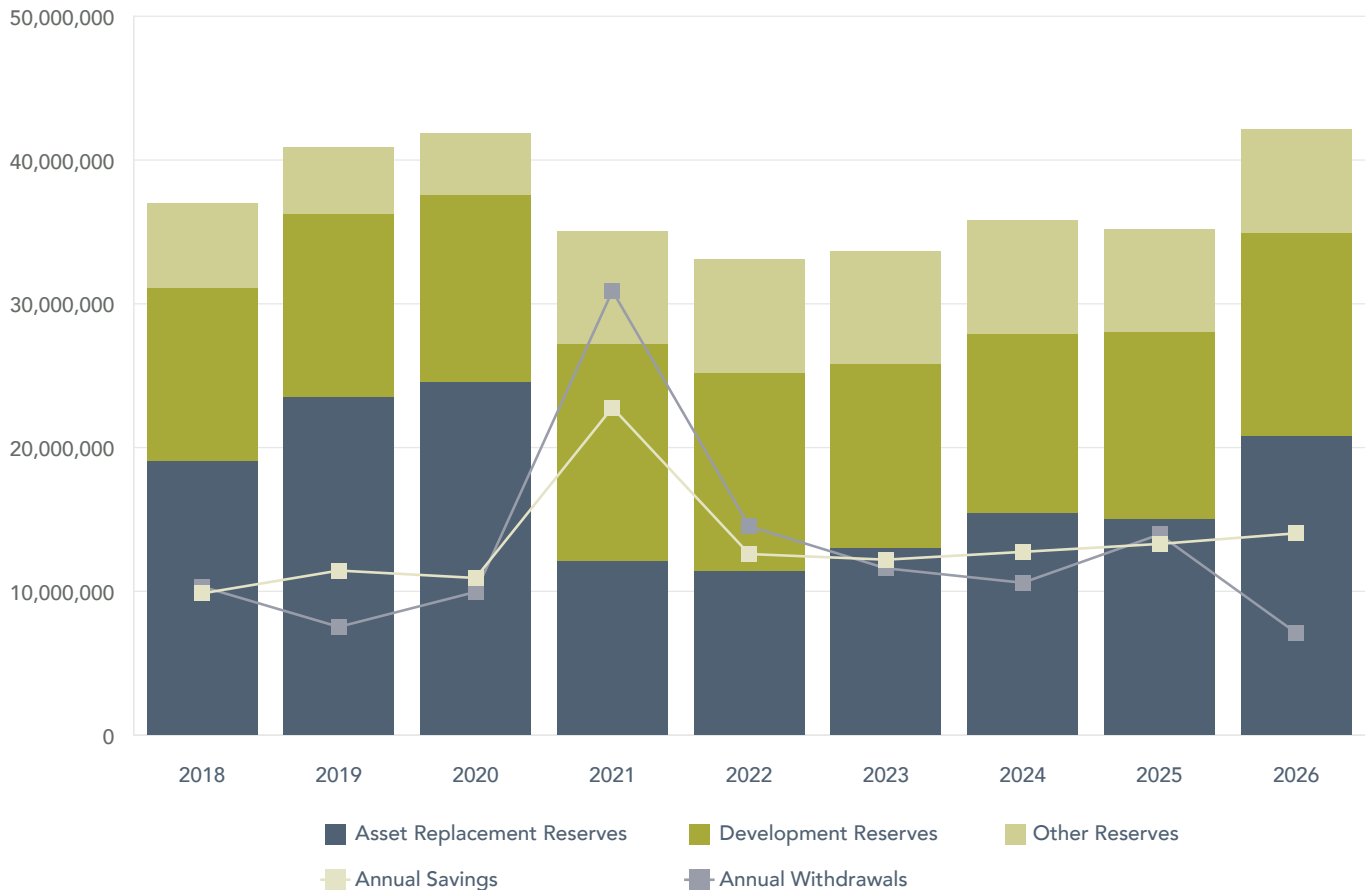
- » New RCMP Detachment (Year 1 of 3) – \$6.5 million
- » Main Fire Hall Replacement (Year 3 of 3) – \$1.5 million
- » Harris Road Sidewalk from Hammond Road To Airport Way – \$1,210,500
- » Fraser Way Sidewalk – \$1,078,500
- » Old Dewdney Trunk Road Repave – \$1,068,000
- » Neaves Road Repave – \$922,000
- » Water Main Replacements: 188A Street, 189A Street, 188B Street, 120B Avenue, and 120 Avenue – \$850,000



CAPITAL RESERVE FUNDING 2022-2026

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

CAPITAL RESERVE BALANCES 2018-2026



2020 annual reserve savings were reduced to cover the COVID Financial Relief Grant provided to residential taxpayers. 2021 annual reserve savings reflect temporary increases in developer contributions. Otherwise annual reserve savings continue the trend of stable increases.

HOW MUCH MONEY IS IN SAVINGS: RESERVE BALANCES

The City maintains various reserves (including deferred revenue). Generally capital projects are funded by these reserves to reduce volatility in taxation levels. Following is a further breakdown of the above chart for the asset management reserve and deferred revenue balance projections from the 2022–2026 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.

	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
Asset Replacement Reserves					
Arena	\$1,036,000	\$1,133,000	\$1,234,000	\$1,338,000	\$1,448,000
Canada Community Building Fund	1,016,000	113,000	180,000	253,000	331,000
Diking	453,000	545,000	645,000	731,000	818,000
Drainage	695,000	174,000	190,000	196,000	233,000
Equipment Replacement	393,000	51,000	36,000	396,000	1,171,000
Lifecycle Buildings	172,000	2,181,000	5,072,000	8,270,000	11,407,000
Lifecycle General	849,000	771,000	916,000	115,000	197,000
Minor Capital	664,000	709,000	754,000	310,000	351,000
Sanitary Sewer	3,160,000	2,395,000	2,520,000	2,624,000	3,291,000
Translink Major Road Network Grant	21,000	183,000	345,000	510,000	1,000
Transportation	204,000	807,000	-	1,000	25,000
Transportation Road Use Levies	2,594,000	3,909,000	2,771,000	27,000	594,000
Water	102,000	1,000	738,000	228,000	900,000
	11,359,000	12,972,000	15,401,000	14,999,000	20,767,000
Development Reserves					
Development Cost Charges	13,839,000	12,801,000	12,485,000	13,029,000	14,145,000
Other Reserves					
Art In Public Spaces	287,000	287,000	287,000	287,000	287,000
Carbon Neutral & Sustainability	47,000	32,000	18,000	3,000	3,000
Community Amenity	6,738,000	6,825,000	6,914,000	6,163,000	6,244,000
Future Capital	287,000	265,000	249,000	232,000	216,000
Parkland Acquisition	256,000	264,000	271,000	279,000	287,000
South Bonson Amenity	273,000	242,000	213,000	187,000	164,000
Accumulated Surplus Reserve	1,295,000	1,274,000	1,329,000	1,384,000	1,434,000
Other Surplus Reserves	6,347,000	6,218,000	6,120,000	6,023,000	5,951,000
	15,530,000	15,407,000	15,401,000	14,558,000	14,586,000
Total Reserve Balances	\$40,728,000	\$41,180,000	\$43,287,000	\$42,586,000	\$49,498,000

Infrastructure Sustainability – Asset Management

The City owns infrastructure with a historic cost of \$278 million, which in today's dollars, is estimated at \$436 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 developed between 2016 and 2018, which provide information on the optimal savings targets needed to ensure sufficient funds exist to sustain existing infrastructure in the long-term. 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.

ASSET REPLACEMENT – GENERAL FUND

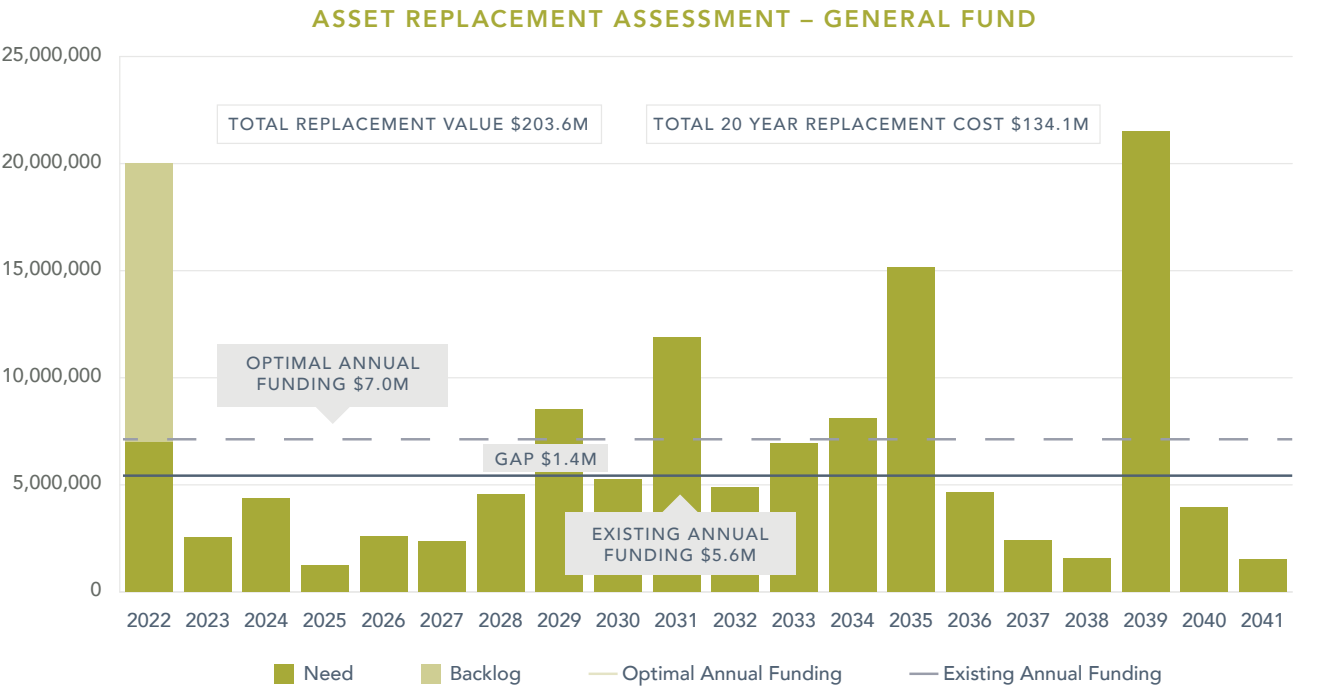
Based on the overall asset replacement assessment for the next 20 years, the gap between the average annual asset replacement optimal funding level and existing annual funding for the assets housed in the General Fund is calculated at \$1.4 million and is mainly attributed to Roads (\$1.2M) and Vehicles and Equipment. Continuing along the path of increasing annual reserve savings will narrow

the funding gap. Targeted savings levels will be achieved as follows:

- » Vehicles: 2026
- » Equipment: 2032
- » Transportation: 2039
- » Buildings: 2022 however, continued savings increases are necessary to address the Buildings funding backlog.

The General Fund funding backlog is estimated at \$13.1 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 debt. There is \$20 million of external debt planned in the 2022-2026 Financial Plan to fund a new RCMP building.

Formulated by the Asset Management Plan, it is anticipated that a total of \$134.1 million will be required over the next 20 years for the replacement and renewal of the existing capital assets to ensure that the city can rely on these assets well into the future. The replacement cost is mainly attributed to transportation infrastructure, civic buildings, fire equipment, parks and recreation infrastructure and equipment.



ASSET REPLACEMENT – UTILITY FUNDS

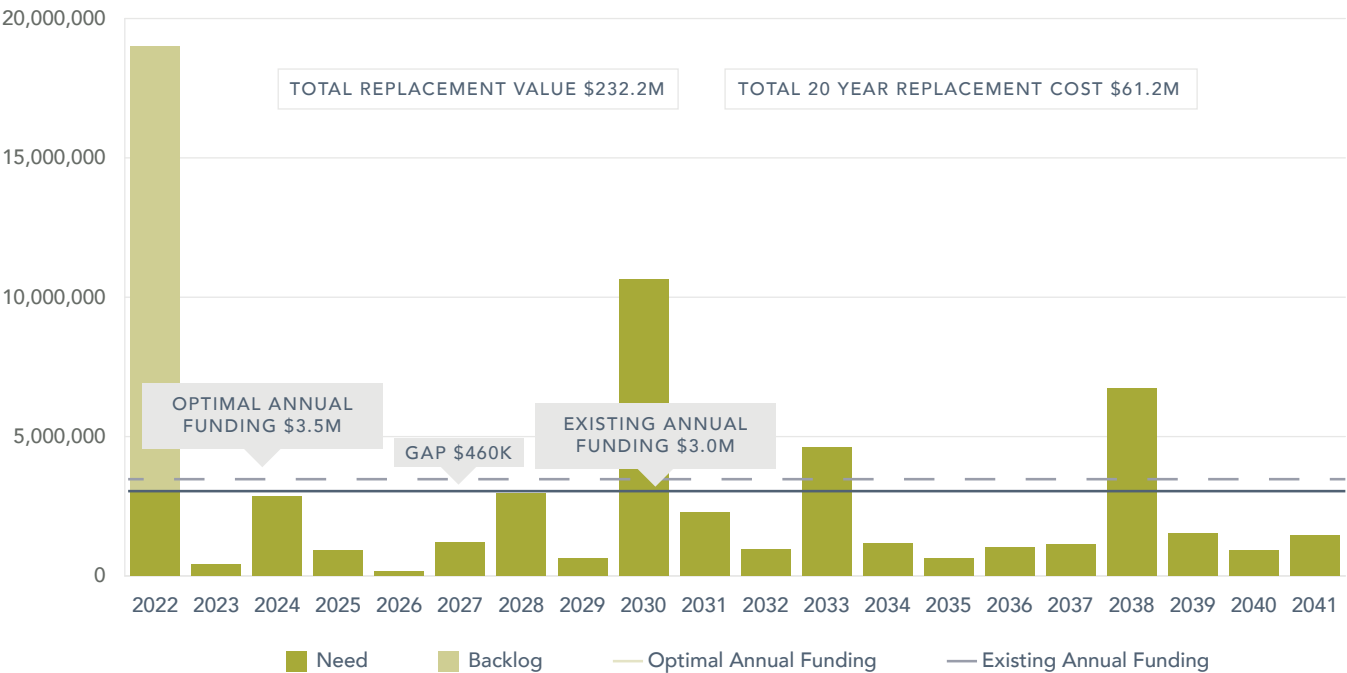
Based on the overall asset replacement assessment for the utility funds, the gap between the average annual asset replacement optimal funding level and existing annual funding is calculated at \$460k and is mainly attributed to Drainage (\$400k) and Water (\$60k). Continuing along the path of increasing annual reserve savings will narrow this funding gap, seeing achievement of reaching targeted savings levels in 2024 (Water) and 2031 (Drainage). The Sewer Reserve has reached its savings target. However, continued savings increases are necessary to address the sewer assets funding backlog.

The Utility Funds funding backlog is estimated at \$16 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. Water condition assessment ratings recently developed have been incorporated into these calculations and drainage condition assessment ratings will be developed as grant funding is received.

Formulated by the Asset Management Plan, it is anticipated that a total of \$61.2 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. The bulk of the \$11 million replacement cost in 2030 is attributed to water assets comprised primarily of service connections and fire hydrants. Condition Assessment data has been incorporated for water mains.

ASSET REPLACEMENT ASSESSMENT – UTILITY FUNDS

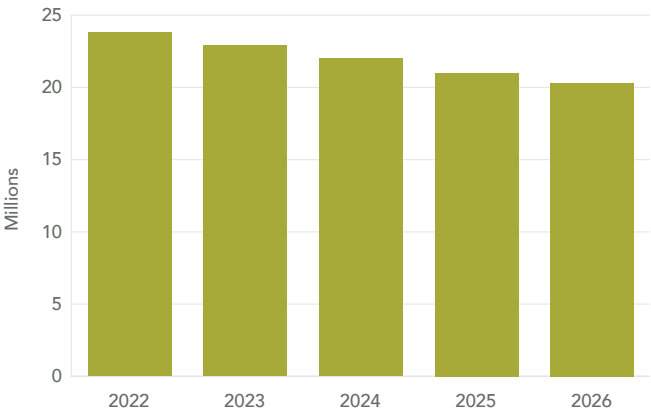


Debt

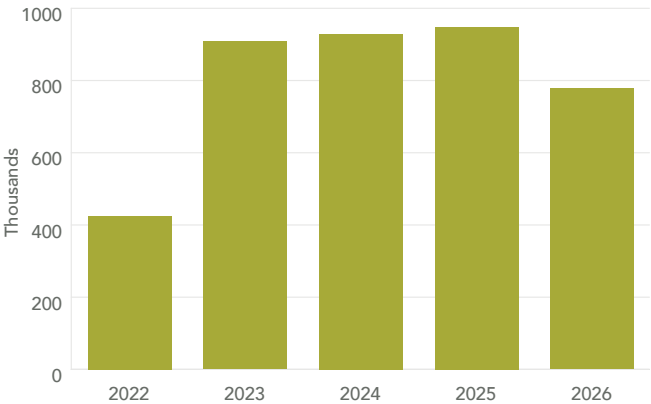
There is additional external debt within the 2022-2026 Five-Year Financial Plan related to the autonomous RCMP detachment building in the amount of \$20 million drawn in 2022 in order to take advantage of the historically low interest rate environment. The following charts provide the projected

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 Civic Centre Parkade, Arena Renovation, and Community Centre. All debt is related to the General Fund. There is no debt in the other funds.

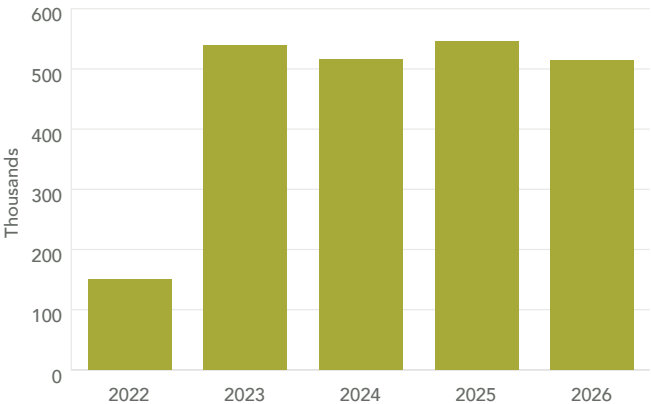
PROJECTED DEBT LEVELS 2022-2026



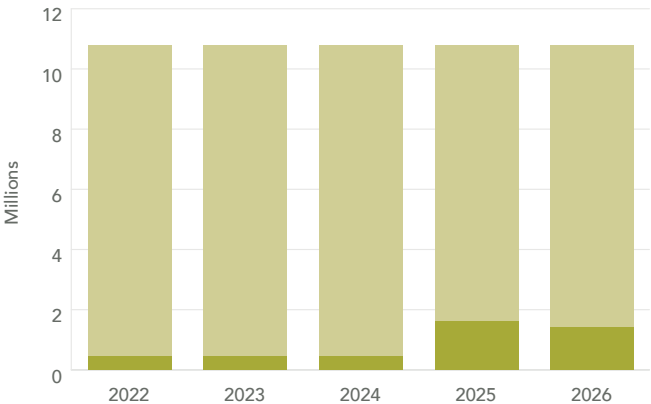
PROJECTED DEBT PRINCIPAL PAYMENTS 2022-2026



PROJECTED DEBT INTEREST PAYMENTS 2022-2026



LIABILITY SERVICING LIMITS 2022-2026



The liability servicing (also known as debt principle and interest payments) limit is set by the Community Charter and is defined as 25% of a municipalities controllable and sustainable revenues for the previous year. For the City of Pitt Meadows, the liability servicing limit was \$9.8 million

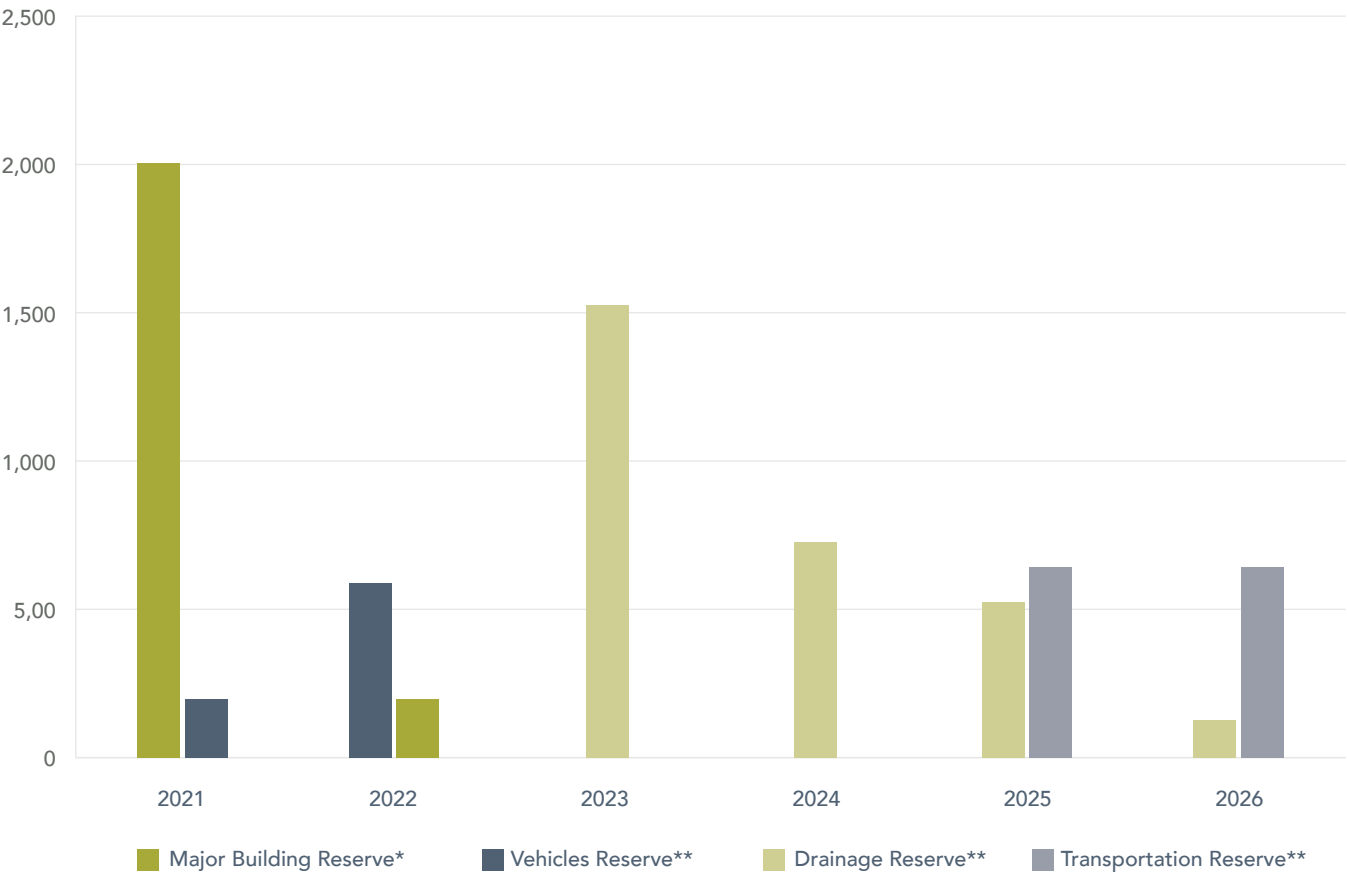
in 2021. The budgeted cost of principle and interest debt payments range from \$574,000 to \$1.5 million in the 2022-2026 financial planning period, which is well below the allowable limit.

INTERNAL BORROWING 2022-2026

The Community Charter and the Debt Management Policy provide the option of borrowing internally from reserves. This is permitted if the funds being borrowed are not needed by the lending reserve and must be repaid with interest. The City uses the internal investment rate of return which is estimated at 1.0% for 2021. 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 BALANCES (\$000s)

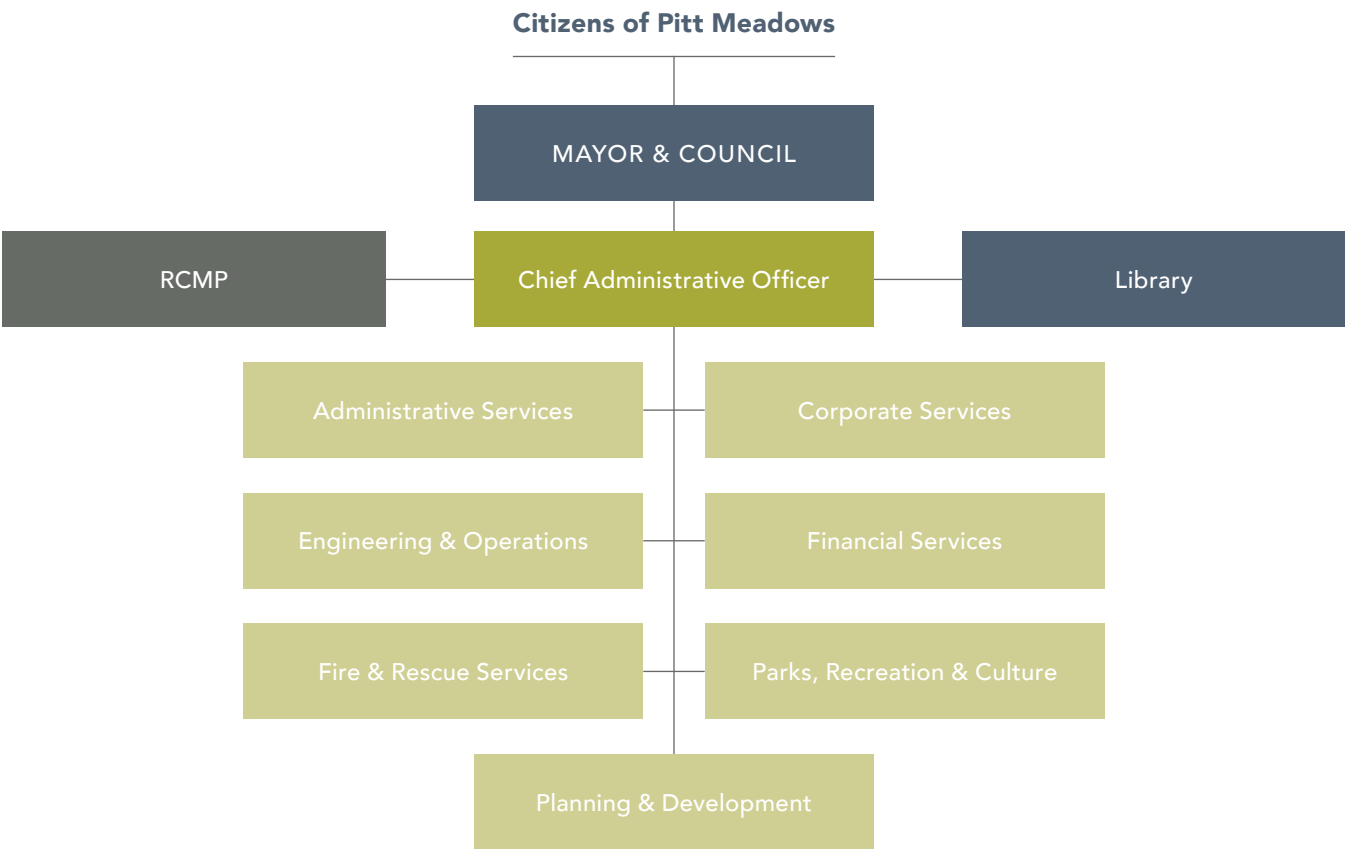


*Major Buildings Reserve debt owed to Road Use Levies Reserve and Sewer Reserve - fully repaid in 2023.

**Vehicles Reserve, Drainage Reserve, and Transportation Reserve debt owed to Sewer Reserve - fully repaid in 2023, 2027, and 2031 respectively.

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 2022 Financial Plan is 120.33 FTEs that represent full-time and part-time staff.

NUMBER OF FTES	2022 BUDGET	NUMBER OF FTES	2022 BUDGET
Office of the CAO	1	Financial Services	8
Administrative Services	7	Fire & Rescue Services**	13
Corporate Services - Communications	3.5	Library Services	7.2
Corporate Services - Human Resources	5.27	PRC - Parks	7.6
Corporate Services - IT	5	PRC - Recreation & Culture	18.13
Engineering & Operations - Engineering & Facilities	7.53	Planning & Development	13.4
Engineering & Operations - Major Projects	3.0		120.33
Engineering & Operations - Operations*	20.7		

* Excludes seasonal labourers

** Excludes Volunteer/Paid-on-Call Firefighters (approx. 25)



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. This 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, cooling, and fire suppression. This utility is a member of the Metro Vancouver Water District (MVWD), which operates and maintains regional systems of supply works, transmission mains, reservoirs, and treatment facilities.

The key issues facing the Water Utility are the volume of water used and the equity in the rate mix between flat-rate and volume-based charges. 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 (PRV) stations, and saving for the future capital replacement (these costs exist even if the customer uses no water); and
- » A consumption charge for the amount of water used at the blended rate the City pays the Greater Vancouver Water District (GVWD).

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, the flat fee model is challenged during unusual events such as the dry, hot weather conditions experienced in 2021 where the City was unable to recover the excess water usage. The City may wish to consider transitioning to metered water for all properties to encourage water conservation. However, there is a significant capital cost related to the installation of the metered infrastructure as well as ongoing administrative costs to also be considered in a move to a metered billing model. The services in this fund are provided by the Engineering and Operations department.

RESERVE FUNDS

Reserves are established pursuant to section 188 of the Community Charter allowing funds to be set aside for a specific purpose.

The City's Operating Reserve Funds will be used to fund ongoing projects and potential liabilities such as tax appeals and insurance claims. Capital reserves, along

with Development Cost Charges, will be used to finance capital projects. In conformance with reporting standards of the Public Sector Accounting and Auditing board of the Canadian Institute of Chartered Accountants, reserve transactions are identified separately from expenditures and revenues in portions of the 2022 budget document.

Financial Policies

GOVERNING POLICY AND REGULATORY REQUIREMENTS

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

BALANCED BUDGET

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

FINANCIAL POLICIES

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

- » **Surplus Policy.** The City's General Fund Accumulated Surplus establishes a targeted minimum balance of 5% of regular general fund net operating expenditures to protect against reducing service levels or raising taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures.
- » **Debt Management Policy.** The City's policy is to minimize external debt borrowings and, if required, use existing reserves as a means to internally finance required capital expenditures. As well, the City adheres to the Debt Limit and Liability Servicing Limit requirements as outlined in the Community Charter.

- » **Investment Policy.** The City will invest 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.
- » **Purchasing and Procurement Policy.** The City will purchase goods and services on behalf of Pitt Meadows residents in accordance with evolving best practices in procurement for local governments, as generally supported by the Auditor General for Local Government (AGLG) document titled "Improving Local Government Procurement."
- » **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.
- » **Asset Management Policy.** The City shall adopt and apply asset management practices in support of delivering quality, cost-effective services to the community. The City will adopt 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.



Financial Planning Process

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

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

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

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

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

The Corporate Strategic Plan 2019-2022 serves as a guiding framework for policies, budgets and decision making over the four year period. The Corporate Strategic Plan sets the high level goals and objectives for the community which, in turn, sets desired service levels.

Departmental business plans and budgets are developed to ensure programs and services align with and aim to achieve the goals outlined in the Corporate Strategic Plan.

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

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

Timeline for the 2022 Budget

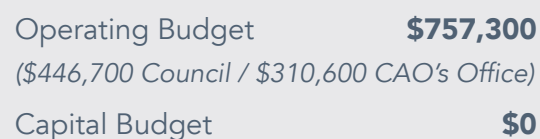


For more information about the City's financial planning process visit, pittmeadows.ca/budget.



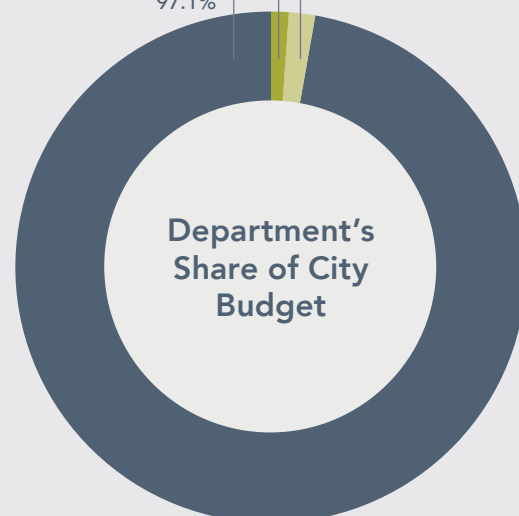


Staff Complement



1.0 FTE (Full-time equivalent)

Community Spirit and Wellbeing
Corporate Excellence
Principled Governance
Transportation and Infrastructure





Divisions

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

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



Mayor and Council wearing pink in honour of Pink Shirt Day at the February 23, 2021 virtual Council Meeting.

From top left to bottom right: Councillor Mike Hayes, Mayor Bill Dingwall, CAO Mark Roberts, Councillor Bob Meachen, Councillor Nicole MacDonald, Councillor Anena Simpson, Councillor Gwen O'Connell, Councillor Tracy Miyashita.

Forecasted Position Adjustments

Reflected in the Organizational Chart, in 2022, the Emergency Management reporting structure will be changed from the CAO to the Fire Chief. This aligns with the operational response nature of emergency management and with the

strengths of the Fire Chief in this field and coordinates with the incorporation of the City's Emergency Operations Centre (EOC) facility within the new Fire Hall.



Deferred Projects

2021 business plan initiatives that were deferred as a result of priorities that emerged throughout the year are identified in each of the department sections.



Key Initiatives 2022

STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Wellness Principled Governance Community Voice	Parks, Recreation and Culture (PRC) Focus. With the utilization of a newly formed technical advisory committee, provide organizational focus by developing a PRC Master Plan implementation strategy that prioritizes initiatives within resource constraints.
Community Spirit and Wellbeing Wellness Corporate Excellence Employee Excellence	Cultural Awareness. Increase corporate cultural awareness by: <ul style="list-style-type: none"> » Acknowledgement of National Truth and Reconciliation Day and Culture Days each September at the Art Gallery with an exhibit showcasing Indigenous artists; » Implementation of various Equity, Diversity and Inclusion fundamentals, concepts, and practices, which will include reconciliation, anti-racism, unconscious bias and/or gender diversity; and » Develop a pride month initiative in partnership with local LGBTQ2+ community groups.
Corporate Excellence Responsible Fiscal Management Community Spirit and Wellbeing Health & Safety Transportation and Infrastructure Infrastructure	Public Safety. Transition to an autonomous RCMP Detachment realizing the following benefits: <ul style="list-style-type: none"> » enhanced public health and safety; » better response times; » superior service levels tailored to the Pitt Meadows community; » reduced lost travel time; » better communication; » localized leadership; and » improved return on investment. <p>Completion of the new Fire Hall construction and progression towards the new RCMP detachment building including: detailed design, site preparation, relocation of the Art Gallery and completion of the loan authorization bylaw/borrowing process.</p>
Transportation and Infrastructure Improved Transportation	Road and Rail Improvements. Continued design agreement negotiations with the Vancouver Fraser Port Authority and Canadian Pacific for the Harris Road Underpass Project, a component of the Pitt Meadows Road and Rail Improvements Project, including completion of noise/vibration mitigation and air quality studies, and finalization of heritage building relocations.
Principled Governance Advocacy	CP Industrial Logistics Park Opposition. Continued efforts by Council and staff to oppose the proposed CP Industrial Logistics Park, with the goal of receiving federal support in our opposition.

Operating Budget



Council Budget	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Expenses								
Indemnity & Benefits	\$367,500	\$378,300	\$10,800	2.9%	\$387,100	\$394,100	\$402,300	\$410,000
Municipal Business	32,800	32,700	(100)	-0.3%	32,700	32,700	32,700	32,700
Memberships	15,700	16,500	800	5.1%	16,800	17,200	17,500	17,800
Phones & Devices	5,500	5,500	-	0.0%	5,500	5,500	5,500	5,500
Community Relations	12,900	12,900	-	0.0%	12,900	12,900	12,900	12,900
Other	700	800	100	14.3%	800	800	800	800
Net Operating Expenses	\$435,100	\$446,700	\$11,600	2.7%	\$455,800	\$463,200	\$471,700	\$479,700

Key Budget Changes for 2022	
Salary and Benefits	10,800
Other	800
Change in Net Operating Expenses	\$11,600

CAO Budget	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Expenses								
Office of the CAO	\$304,400	\$310,600	\$6,200	2.0%	\$316,300	\$322,100	\$328,000	\$334,000
Net Operating Expenses	\$304,400	\$310,600	\$6,200	2.0%	\$316,300	\$322,100	\$328,000	\$334,000

Key Budget Changes for 2022	
Salary and Benefits	5,700
Other	500
Change in Net Operating Expenses	\$6,200





Administrative Services

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



Divisions

Customer Service

Executive Assistant to the Mayor & CAO

Legislative Services

Operating Budget **\$959,000**

Capital Budget **\$0**

Staff Complement

7.0 FTE (Full-time equivalent)

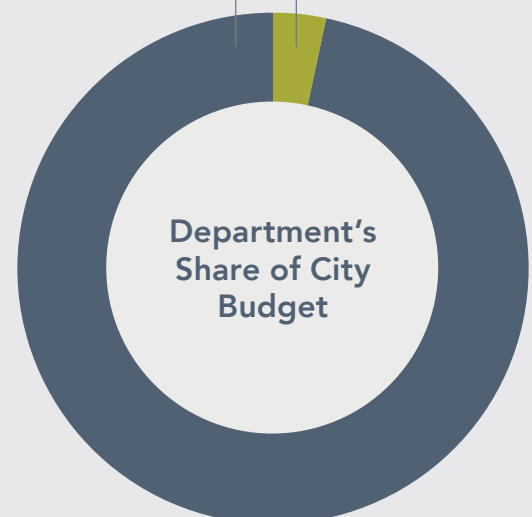
Supports Strategic Focus Areas

Community Spirit and Wellbeing

Corporate Excellence

Principled Governance

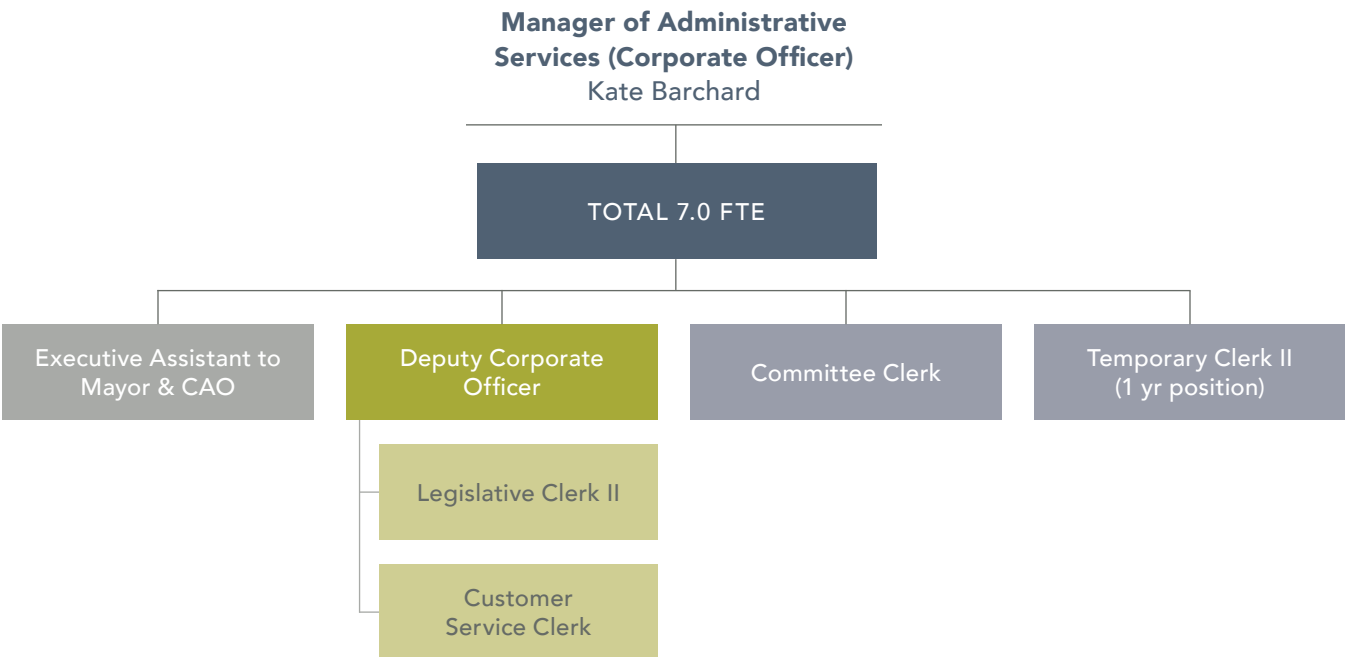
Remaining City Budget 96.4% | Administrative Services 3.6%



Key Responsibilities

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

Staff Complement



Forecasted Position Adjustments

The Privacy program has seen a substantial increase in Freedom of Information (FOI) requests and Office of the Information and Privacy Commissioner (OIPC) reviews over the past year. This seems to be a common trend across local governments right now and is expected to remain elevated as we head into an election year. The election will also increase the demands on the Legislative Services staff as they administer all aspects of the general local and school

board elections. In anticipation of this increased workload throughout 2022, the CAO has approved a temporary one-year position (January – December 2022) to support this additional workload, funded by 2021 surplus and therefore without a tax increase. After the election is concluded, staff will re-assess the demands on the Privacy program to determine if a longer term resource is required.



2021 Deferred Projects

The following 2021 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- » **Policy/Bylaw Updates.** The following bylaws and policies were slated for review, updating, or creation in 2021. They have been carried forward to 2022:
 - » Election Bylaw No. 2386, 2008;
 - » Policy Administration and Evaluation Policy (C065);
 - » Risk Management Policy (C048); and
 - » Correspondence Addressed to Mayor & Council Policy (C051).
- » **Governance Structure Review.** Staff remain mindful of direction through a Council resolution to perform a post-implementation review of the City's governance and committee model. This review would assess the success and effectiveness of the Engagement & Priorities Committee (EPC) model, and the City's committee structure. Staff plan to conduct this review after the 2022 general local and school board elections when staff resources become available.

Key Challenges for 2022

- » **COVID-19 Pandemic.** Departmental priorities will remain fluid throughout 2022 to ensure resources are available to address any initiatives that arise due to the ever evolving pandemic.
- » **2022 Local Government and School Board Elections.** The Administrative Services team will need to shift its focus largely to core legislative functions in order to administer the general local and school board elections in the fall of 2022.

Key Initiatives 2022



STRATEGIC PRIORITY	INITIATIVE
Principled Governance Community Voice	2022 Local Government and School Board Elections. Prepare for and administer the 2022 general local and school board elections, in accordance with the Local Government Act and the School Act. This includes: <ul style="list-style-type: none"> » Review and amendment of election bylaws as required; » Development of COVID-19 Safety Plan for all voting opportunities; » Recruitment and training of election officials; » Administration of advance voting days, special voting opportunities, and general voting day; and » Planning and execution of inaugural meeting of newly elected City Council.
Corporate Excellence Corporate Culture	Council Orientation. Plan and administer the onboarding and orientation program for the newly elected City Council, as per Council Orientation Policy (C062).
Principled Governance Community Voice	City Committees – Recruitment and Meeting Management Improvements. Implement new meeting management software and web portal for the enhanced coordination of all City committee processes and information, including the annual recruitment and application process, agenda and minute management, and online access to committee records and information.
Corporate Excellence Accountability	Records Management & Privacy Program Development. Continue to develop the necessary policies, procedures, and training programs to support a robust Records Management & Privacy Program.
Corporate Excellence Accountability	Policy/Bylaw Updates. Review and amend as required: <ul style="list-style-type: none"> » Election Bylaw No. 2386, 2008; » Correspondence Addressed to Mayor & Council Policy (C051); » Policy Administration and Evaluation Policy (C065); » Risk Management Policy (C048); and » City Committees Policy (C102).
Community Spirit & Wellbeing Health and Safety	Continued COVID-19 Operational Adaptations. As the pandemic continues throughout 2022, adapt to new realities and public health orders as required, including modified protocol and strategies for Council meetings, public hearings, City committee meetings, and the delivery of customer service.



Operating Budget

	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Expenses								
Administrative Services	\$906,600	\$959,000	\$52,400	5.8%	\$994,300	\$1,025,000	\$1,056,300	\$1,071,700
Net Operating Expenses	\$906,600	\$959,000	\$52,400	5.8%	\$994,300	\$1,025,000	\$1,056,300	\$1,071,700

Key Budget Changes for 2022	
Salary and Benefits	21,000
Insurance - Liability	13,200
Legal Services	13,000
Membership and Dues	1,500
Other	3,700
Change in Net Operating Expenses	\$52,400





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
- Human Resources (HR)
- Information Technology (IT)
- Occupational Health & Safety (OHS)
- Payroll & Benefits

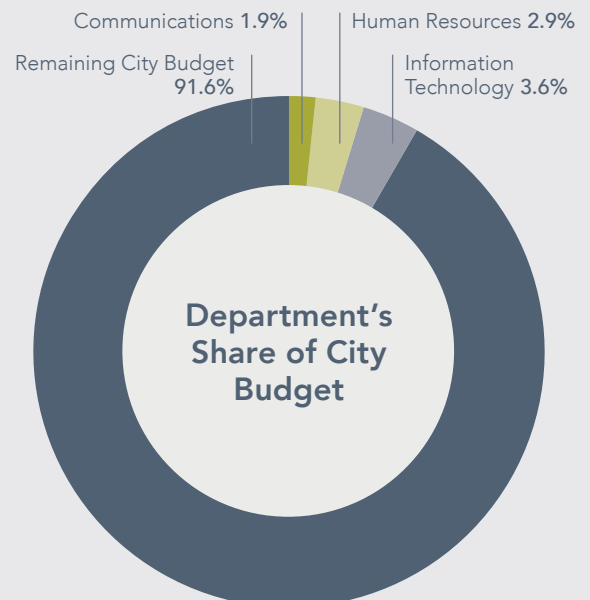
Operating Budget	\$2,220,600
Capital Budget	\$352,300

Staff Complement

13.77 FTE (Full-time equivalent)

Supports Strategic Focus Areas

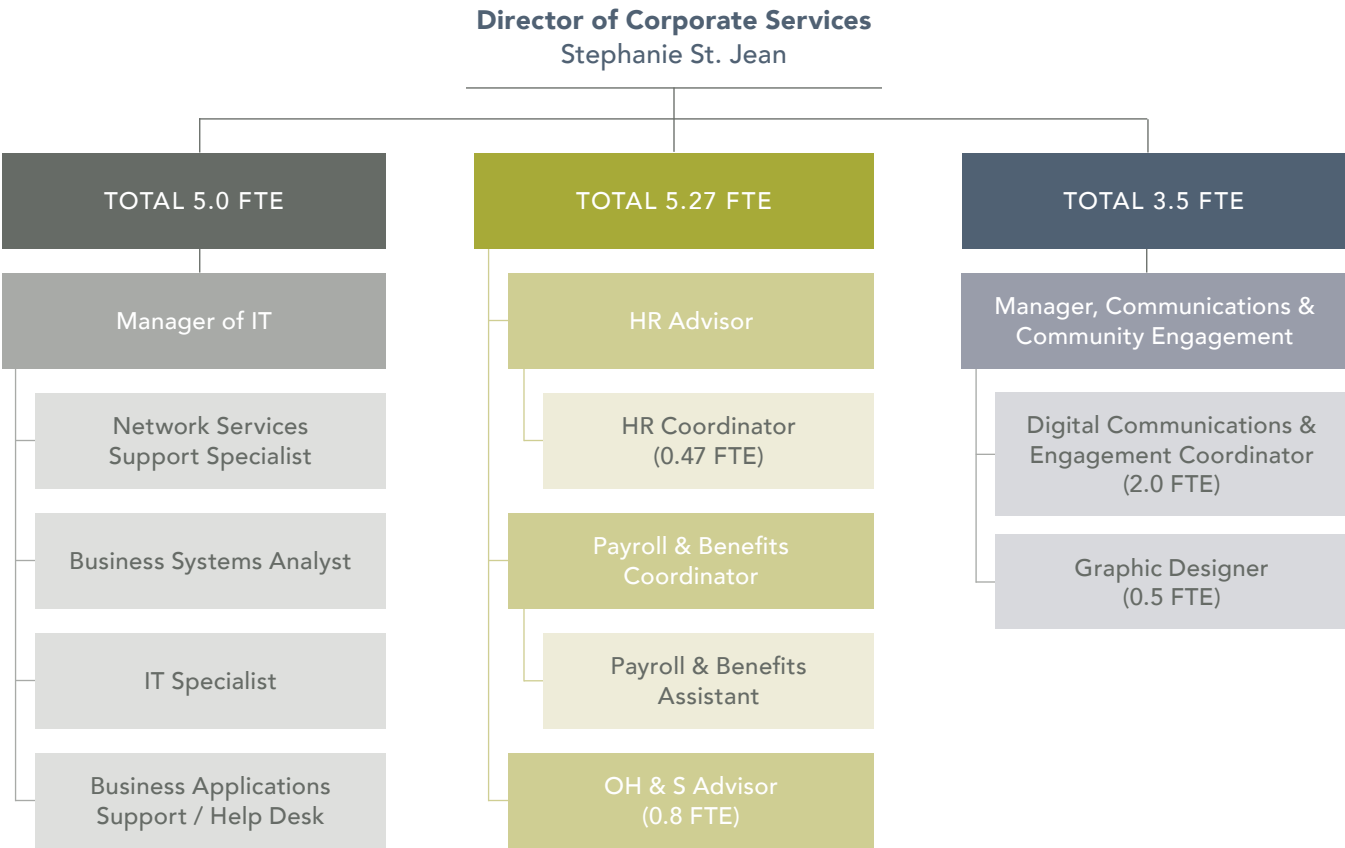
Corporate Excellence
Principled Governance



Key Responsibilities

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

Staff Complement



Forecasted Position Adjustments

It is anticipated that the implementation of an autonomous RCMP detachment will have ongoing resource requirements from IT. Staff will integrate Housing and Support, including impacts to the IT division within the current Housing and Support funding envelope currently paid to the City of Maple Ridge or within the current Council-approved budget.



2021 Deferred Projects

The following 2021 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

COMMUNICATIONS

- » **Safety Culture Campaign.** Communications and Occupational Health and Safety (OHS) to develop an internal marketing and communications plan to bolster existing programs. Project deferred due to competing priorities. Project to be addressed in phases and will be completed by the third quarter of 2022.
- » **Migrate pittmeadowfire.com to pittmeadows.ca.** Complete a comprehensive audit of existing web content, significantly enhance and port over the copy to the City's website at pittmeadows.ca. Project has started and will be completed by the first quarter of 2022.
- » **Complete Policy Revisions and Develop New Policies.** Revisions to Sponsorship and Advertising on City Managed Assets Policy (C059) and Media and Public Relations Communications Policy (C063) deferred due to competing priorities resulting from COVID-19. Project to

be completed by the second quarter of 2022.

INFORMATION TECHNOLOGY (IT)

- » **Recreation Management Software Upgrade.** Other priorities in the Recreation department including the Parks, Recreation & Culture Master Plan delayed the upgrade of the Recreation Management Software.
- » **Operations Management Software Upgrade.** The Operations Management System was upgraded partially in 2021. However, two additional upgrades are required starting in early 2022. Delays were due to contractor availability issues.
- » **Tempest eApply.** Concerns over the operational impacts of adding new online services have not been fully addressed. Work is in progress to determine those impacts and decide what products to move forward with.

Key Challenges for 2022

COMMUNICATIONS

- » **Civic Engagement.** Continued effort is required to enhance civic engagement in the ever-evolving world of COVID-19 that limits in-person events and/or where people are apprehensive to attend. Increased and innovative tactics are required to garner the attention and the online participation of the community.
- » **Social Media Engagement and Administration.** More residents are using social media as their primary means to engage, ask questions, and provide feedback. This shifts the responsibility from a centralized customer service function to a shared model that involves Communications staff to triage comments and responses. The increase in social media engagement also calls for the increased need to moderate or correct misinformation.
- » **Video and Livestreaming.** There is an increased interest in livestreaming and recording of corporate events. The ability to deliver this service with the required quality is challenging given the depth of knowledge and experience available on staff in the areas of sound, lighting, and video editing technologies.

HUMAN RESOURCES (HR)

- » **COVID-19 Pandemic Response.** Managing the City's workforce not only from an Occupational Health and Safety, and policy perspective but also:
 - » balancing the human element such as habituating staff to the Communicable Disease Plan;
 - » returning employees to work full-time, despite some preference to continue remote work;
 - » ensuring civility in the workplace in light of the world-wide divisiveness of vaccination status; and

- » assessing merits/viability of a vaccine policy including the subsequent implementation and management of outcomes.
- » **Occupational Health and Safety.** Meeting the new and diverse standards requires ongoing education, documentation, review and revision of programs, plans and protocols to ensure compliance. Communication and adherence to protocols and procedures is paramount to reducing injuries and near misses. Claims, disability and leave management is becoming increasingly complex, frequent, and costly to employee health, benefit plans and WCB premiums.
- » **Autonomous RCMP Detachment.** It is anticipated that a significant amount of work will be required by HR, IT and Communications to operationalize an autonomous detachment, particularly the incorporation of the Housing and Support component that will report to Corporate Services. Staff will need to undertake collective agreement negotiations, recruitment, onboarding, training and assisting the integration with the current staff compliment; as well as integrate IT platforms and learn new technologies.

INFORMATION TECHNOLOGY (IT)

- » **Protection of Fibre Optics.** The City's fibre optic network provides City facilities with essential computer and telecommunications services. As development continues in Pitt Meadows, particularly around fibre optic pathways, the City must work closely with developers to ensure that this important asset is protected.
- » **Growing Reliance on Technology.** The City's portfolio of digital products and services and the number of staff and citizens who rely on those services has grown at a considerable pace. Though we are a small city, we provide the very same technology services that bigger cities do. The IT department will continue to be challenged as more time is spent managing these services.
- » **Cyber Security.** As reliance on technology grows so do the risks of exploitation and mal-intent. Cybercrime is a global threat, evolving at a pace that is difficult to manage and impossible to eliminate. Smaller organizations are challenged more so because they simply do not have the capacity that larger ones do, yet they face the very same risks.



Key Initiatives 2022



Communications	
STRATEGIC PRIORITY	INITIATIVE
Principled Governance Community Voice	Communications and engagement support for a variety of significant initiatives including: Autonomous RCMP detachment, new Fire Hall, general local and School Board elections, paid-on-call (POC) firefighter recruitment, Parks, Recreation & Culture (PRC) Master Plan, Official Community Plan (OCP) adoption, Pitt Meadows Road and Rail Improvements Project - Harris Road Underpass Project and more.
Principled Governance Community Voice	Opposition to the Proposed CP Logistics Park Expansion Project. Provide communications efforts and strategies to support Council's opposition and to share information and updates with the community.
Corporate Excellence Accountability	Migrate Existing City Website (Drupal 7 to Drupal 9). Update the existing platform and migrate content to the latest version to ensure that the City's website is user-friendly, properly supported, and secure.
Corporate Excellence Accountability	Enhanced City Signage. Design new signage for: entering into Pitt Meadows from the Pitt River Bridge, street banners, as well as trails and dikes. Complete parks sign replacement project.
Principled Governance Community Voice Corporate Excellence Accountability	Completion of 2021 Deferred Projects: <ul style="list-style-type: none"> » Complete Policy Revisions and Develop New Policies. Revisions to Sponsorship and Advertising on City Managed Assets Policy (C059) in collaboration with the Parks and Recreation department and Media and Public Relations Communications Policy (C063). Work with multiple departments to issue a Request for Proposals (RFP) for billboards. » Safety Culture Campaign. Communications and Occupational Health and Safety (OHS) to develop an internal marketing and communications strategy to bolster existing safety programs. » Migrate pittmeadowsfire.com to pittmeadows.ca. Complete a comprehensive audit of existing web content, significantly enhance, and port over the copy to the City's website at pittmeadows.ca.

Human Resources	
STRATEGIC PRIORITY	INITIATIVE
Corporate Excellence Employee Excellence	Wellness Program. Implement the recommendations resulting from the wellness program review. The program is designed to establish a work environment that continuously encourages healthy lifestyle choices for employees. Recommendations aim to enhance inclusivity; capitalize on the use of technology (e.g. encourage use of apps for health tracking and mindfulness); and vary training opportunities to include mental health, nutrition, and conflict resolution.
Corporate Excellence Employee Excellence	Equity, Diversity and Inclusion (EDI). Provide workshop(s) for Council, the Corporate Leadership Team, front-line managers and/or staff on EDI fundamentals, concepts, and practices and in topical areas such as reconciliation, anti-racism, unconscious bias, and/or gender diversity. In 2023, introduce best practices and policies suitable for Pitt Meadows.
Corporate Excellence Resources	COVID-19 Adaptations. Continue to provide organizational and employee support including: health and safety, policy development and revisions, and wellness support, etc.
Corporate Excellence Resources	Bargaining Preparation. CUPE and IAFF contracts expired at the end of 2021.
Corporate Excellence Employee Excellence	Autonomous RCMP Detachment. Provide oversight and support required for the transition to an autonomous RCMP detachment. May include policy development (e.g. lost property), collective agreement negotiations, recruitment, organizational structure development, onboarding, training, and assisting with integration with the current staff complement.

Human Resources	
STRATEGIC PRIORITY	INITIATIVE
Corporate Excellence Resources/Responsiveness	<p>Occupational Health and Safety (OHS) Workplace Safety Prevention. Focus will be on the three most common injuries and illnesses that occur in the workplace:</p> <ol style="list-style-type: none"> 1. Injuries to bones, muscles, tendons, and nerves due to repetitive use, over exertion, and heavy lifting. 2. Injuries from slips, trips, and falls. 3. Psychosocial hazards (i.e. injuries or illness) resulting from violence, harassment, and mental health issues. <p>Prevention initiatives will include:</p> <ul style="list-style-type: none"> » improving the reporting and investigation of near misses; » training; » identifying and addressing gaps or deficiencies in the health and safety program, and processes; » implementing new measures to control hazards and exposures; and » encouraging engagement and developing new ways to communicate about health and safety. <p>Other work will include conducting a heat and cold exposure risk assessment; and review of key OHS programs to ensure alignment with Workers Compensation Act updates.</p>
Corporate Excellence Employee Excellence	<p>Audit of HR/OHS/Payroll Written Assets. Continue a review of all written assets with the purpose of revising language to be gender neutral where possible, including language on Freedom of Information and Protection of Privacy (FOIPOP), and updating the City logo.</p>



Information Technology	
STRATEGIC PRIORITY	INITIATIVE
Corporate Excellence Resources	Replace Fire Vehicle Toughbooks. Emergency vehicles are equipped with specialized Toughbooks, which are essential in providing fire and rescue staff with the information they need during emergency calls.
Corporate Excellence Resources	New Fire Hall Technology Build. Connectivity will need to be established from the new Fire Hall to the core fibre network. When that is complete, IT will need to procure and install PCs, laptops, access points, telephone, security cameras, card readers, and emergency operations equipment. Finally, all secondary server and storage devices will need to be relocated to the new Fire Hall.
Corporate Excellence Resources	Replacement of Core and Leaf Switches. This is continuing work from 2021. Core and leaf network switches at all City locations have reached their end of life. During the replacement of these switches, IT will continue to expand its 10GB network, and increase port capacity to accommodate the need for greater numbers of networked devices.
Corporate Excellence Resources	Cyber Security. This is an ongoing program that builds upon recommendations from the 2021 Cyber Security Management Plan. These recommendations were designed to align the City with modern day cyber security best practices. This program will need to continue indefinitely in response to cyber security threats, which evolve frequently.
Corporate Excellence Resources	Replace City Domain Controllers. These critical devices are responsible for controlling access to City networks and everything connected to those networks.
Corporate Excellence Resources	Replace Server UPS Devices. These devices protect server, storage and network equipment from power surges, and provide battery support during power failures.
Corporate Excellence Employee Excellence	Autonomous RCMP Detachment. Provide support for the transition to an autonomous RCMP detachment. IT will be required to integrate enterprise systems, and learn and support new business systems. This complex technical work involves providing the new detachment with computer support (e.g. hardware, software and network) and problem resolution services.
Corporate Excellence Resources	Enterprise Application Enhancements. These include: <ul style="list-style-type: none"> » Operations Mgmt. Software Upgrade (Major); » Recreation Mgmt. Software Upgrade (Major); » Ongoing minor upgrades to all applications; and » Enhancements to business applications (TBD).

Operating Budget



	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Expenses								
Human Resources	\$746,900	\$763,300	\$16,400	2.2%	\$777,900	\$791,300	\$805,000	\$819,400
Communications	476,100	493,100	17,000	3.6%	505,300	515,600	523,400	531,800
Information Technology	935,300	964,200	28,900	3.1%	995,000	1,022,500	1,044,600	1,066,100
Net Operating Expenses	\$2,158,300	\$2,220,600	\$62,300	2.9%	\$2,278,200	\$2,329,400	\$2,373,000	\$2,417,300

Key Budget Changes for 2022	
Salary and Benefits	45,100
Software Licensing	12,400
Professional Development & Training	1,500
Other	3,300
Change in Net Operating Expenses	\$62,300

Capital Budget

PROJECT	2022	2023	2024	2025	2026	TOTAL
DV131 - Human Resources						
220033 - Diversity and Inclusion	\$20,000	\$ -	\$ -	\$ -	\$ -	\$20,000
220038 - Portable Air Quality Monitoring Equipment	3,000	-	-	-	-	3,000
220039 - Certificate of Recognition (COR) Certification	-	20,000	-	-	-	20,000
DV131 - Human Resources Total	\$23,000	\$20,000	\$ -	\$ -	\$ -	\$43,000
DV132 - Communications						
170015 - Website Refresh #15-Cm-092	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
180014 - City Banner Replacement #18-Cm-094	1,300	1,300	7,200	-	-	9,800
210061 - Website Version Upgrades	13,000	-	10,000	10,000	10,000	43,000
DV132 - Communications Total	\$24,300	\$11,300	\$27,200	\$20,000	\$20,000	\$102,800

Capital Budget Continued

PROJECT	2022	2023	2024	2025	2026	TOTAL
DV133 - IT						
080020 - Misc Computer Infr Purchase #09-It-020	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
080024 - Server And Storage Replacement #10-It-021	35,000	295,000	6,000	30,000	-	366,000
110021 - Iphone Break Fix Replace #11-It-052	-	2,500	2,500	2,500	2,500	10,000
130007 - Server Ups Replacement #13-It-075	-	15,000	-	-	-	15,000
150002 - Fire Rugged Laptop Replacement #14-It-084	37,000	-	12,000	-	-	49,000
150008 - Firewall Replacement #15-It-068	-	-	-	35,000	-	35,000
150014 - Tablet Break Fix Replace #15-It-077	2,500	2,500	2,500	2,500	2,500	12,500
150020 - Fibre Inspection And Maintenance #14-It-082	3,500	-	-	3,500	-	7,000
170002 - Server And Storage Warranty Contracts #16-It-101n	-	-	-	13,200	6,000	19,200
180016 - Wireless Access Point Replacement #15-It-074	-	-	15,000	-	-	15,000
190017 - Laptop Replacement #19-It-001	-	-	98,000	-	-	98,000
190018 - Av Replacement #19-It-002	-	-	-	8,000	-	8,000
190019 - Application Enhancement Fund	20,000	-	-	-	-	20,000
190023 - Server Room AC Unit Replacement #19-It-008	-	-	-	10,000	-	10,000
200003 - Monitor Replacement #20-It-001	3,000	6,000	6,000	-	-	15,000
200004 - Mobility Contract Refresh #20-It-002	-	15,000	-	-	15,000	30,000
210006 - It Equipment For New Firehall #21-It-002	144,000	-	-	-	-	144,000
210008 - Cyber Security Initiatives Fund	25,000	-	-	-	-	25,000
990039 - Desktop Computer Replacement #09-It-001	-	-	-	190,000	-	190,000
990046 - Printer Replacement #11-It-005	-	165,000	-	-	-	165,000
DV133 - IT Total	\$305,000	\$536,000	\$177,000	\$329,700	\$61,000	\$1,408,700



Planning & Development Services

Planning and Development Services provides a range of services relating to land development as directed by the Official Community Plan (OCP) and Council’s Strategic Plan. The department strives to build a sustainable community, bring people together through public spaces, and develop neighbourhoods that foster Pitt Meadows small-town character and achieve a sense of connection. It also works to integrate environmental protection into planning to ensure the City is compliant with regulations and is considered a municipal leader.



Divisions

- Planning
- Building and Licensing
- Bylaw Enforcement

Operating Budget	\$828,100
Capital Budget	\$35,000

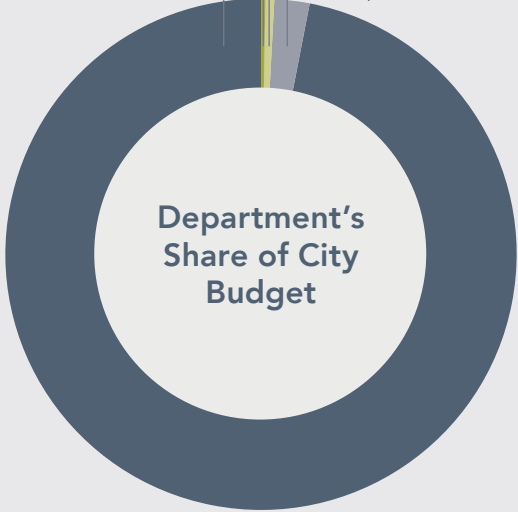
Staff Complement

13.4 FTE (Full-time equivalent)

Supports Strategic Focus Areas

- Balanced Economic Prosperity
- Community Spirit and Wellbeing
- Corporate Excellence
- Principled Governance

Environmental Stewardship 0.4%	Bylaw Enforcement 0.7%
Remaining City Budget 96.9%	Community Development 2.0%

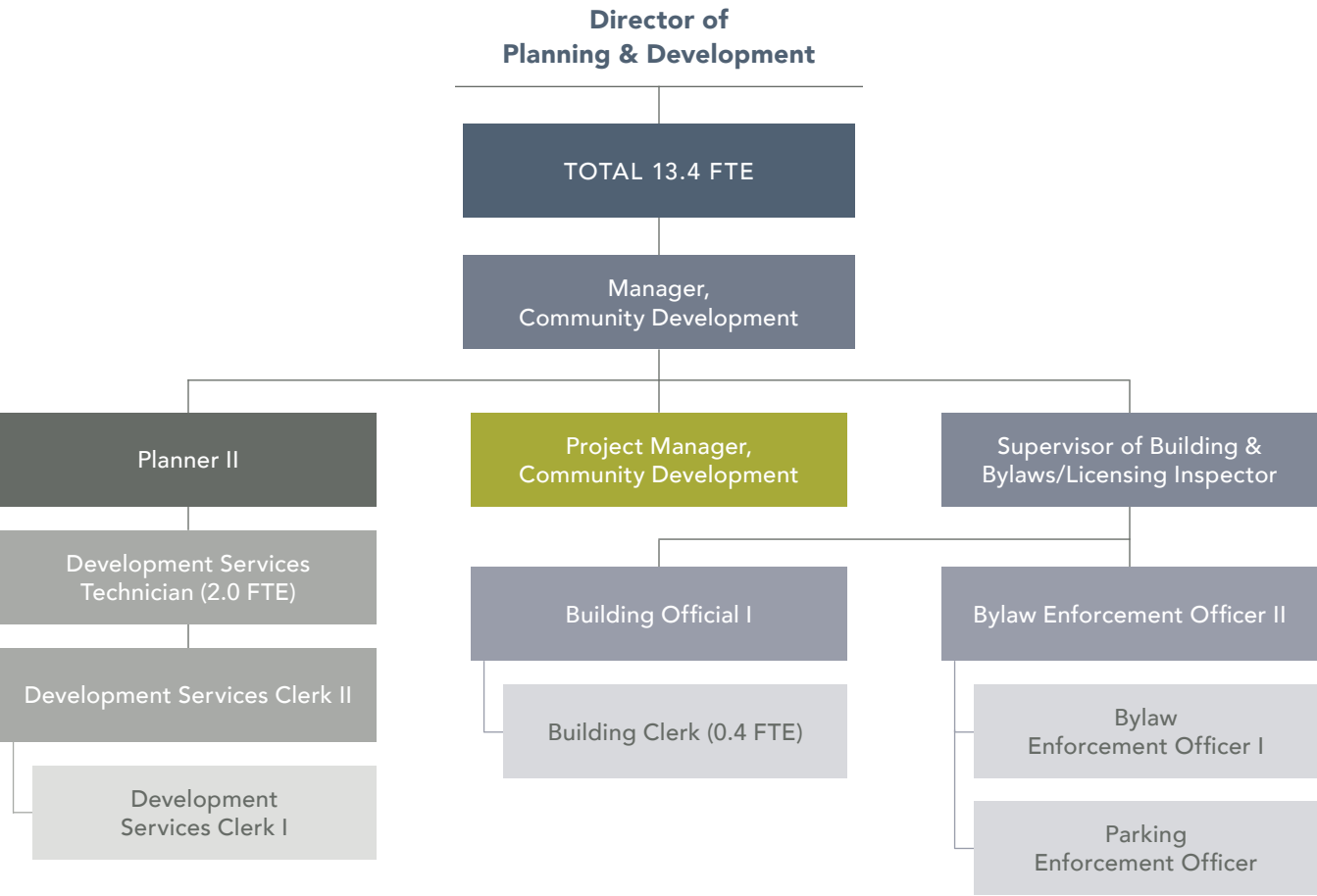




Key Responsibilities

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

Staff Complement



Forecasted Position Adjustments

In 2021, the department hired two time-durated bylaw enforcement officers to help patrol parks and dikes, and provide additional bylaw support during the busy months. This followed on the reallocation of parks and recreation staff the previous year to support COVID-19 enforcement, where the City saw significant increase in park, trail and dike usage as a result of lock-downs and facility closures across the region. This trend has continued and the volume of users of the City's outdoor recreation amenities has not decreased. Further, bylaws calls for service increased dramatically in 2020 with the onset of COVID-19. This volume of calls remained consistent in 2021. Staff's assessment is that as more residents are likely working from home they are more in-tune to potential bylaw infractions and other activities in their vicinity, resulting in more calls for service. It is anticipated that an

increased level of enforcement services for the late spring/summer and early fall months will continue to be needed. To date, these time-durated positions have been funded using temporary funding sources such as the COVID-19 Relief Grant funds however, a permanent funding source will be needed should these increased service level demands continue post-pandemic. Staff will continue to review capacity requirements to evaluate the need for additional permanent positions in this division.

Within the CAO's authority, position adjustments will be funded from additional revenue, taxation growth (e.g. assessment from new construction) and/or the reallocation of existing resources to meet emerging needs provided it can be accomplished without a tax impact.



2021 Deferred Projects

The following 2021 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- » **Tree Protection Bylaw.** While research has begun on this project, the development of an Urban Forestry Strategy to support and inform next steps including possibly a tree protection bylaw will be completed in 2022.
- » **North Loughheed Area Plan Implementation.** Ongoing work and further engagement with stakeholders and rights holders is continuing in advance of the public hearing for the Official Community Plan (OCP) amending bylaws for the North Loughheed Area Plan.
- » **Zoning Bylaw Review.** Following the adoption of the OCP, this project will commence. It has been added to the 2022 key initiatives.



Key Challenges for 2022

» **Increasing Demand for Services and Public Concerns/Inquiries.** Customer service is a priority for the City.

There are challenges associated with providing services to a growing population with increasing citizen expectations regarding the delivery of services. Supporting the public is a significant function of our work that is not documented in the work program but requires considerable staff time allocation, particularly in areas of community growth concern, such as bylaw enforcement, neighbourhood development and industrial development.

- » **Qualified Building Officials.** Municipalities throughout the province are experiencing a shortage of building officials. Due to new provincial requirements which set province-wide training and qualification requirements for building officials based on competency criteria, building officials with these skill levels are in high demand. The department found it challenging to recruit for the

Building Official position, which was vacant for most of 2021. Filling this key position is critical to ensuring service levels are being met.

- » **Land Availability and Application Complexity.** There is limited land for growth and development in Pitt Meadows. The remaining land available for development or re-development is interspersed within existing built up lands. Growth brings with it increasing challenges to neighbourhood character, drainage considerations, and agricultural impacts, among others.
- » **Urban/Rural Conflict.** As a result of affordability challenges in the Metro Vancouver area, the City is experiencing more development pressures and increased bylaw enforcement issues due to business and housing diversification on agricultural lands. Typically these matters are complex and require significant time and resources to bring them to resolution and into compliance.

Key Initiatives 2022



STRATEGIC PRIORITY	INITIATIVE
Principled Governance Community Voice	Land Use Contract Review. Land use contracts are set to expire in 2024. Staff will undertake a review of the underlying zoning to ensure it aligns with the active land uses currently taking place in the land use contract areas of the City.
Principled Governance Community Voice	Agricultural Land Commission (ALC) Regulation Updates. On December 31, 2021 new regulations affecting residential use came into effect in the Agricultural Land Reserve (ALR). Staff will review these regulations and prepare zoning updates for Council consideration as necessary.
Balanced Economic Prosperity Business Vitality	Home Occupation Review. Complete a review of the home occupation regulations and permitted uses and prepare recommendations for bylaw amendments. As the zoning bylaw review is not anticipated until 2023, staff would like to undertake this work in advance of the larger zoning bylaw review.
Principled Governance Community Voice	Review of Official Community Plan (OCP) Guidelines. Following the adoption of the new OCP, staff will conduct a review of the guidelines to ensure they are functioning as intended, and remain relevant to the plan.
Community Spirit and Wellbeing Housing Diversity	Housing Needs Assessment OCP Update. Following the completion of the Housing Needs Assessment conducted in 2021, the OCP must be updated to reflect the results of the assessment.
Corporate Excellence Accountability	Development Permit Delegation Bylaw Review. Following the adoption of the new OCP, staff will undertake a review of the City's Development Permit Delegation bylaw and prepare updates as necessary.
Corporate Excellence Accountability	Fee Bylaw Review. Following the adoption of the new OCP, staff will conduct a review of the Development Application Fee bylaw to ensure the fees are current and appropriate.
Community Spirit and Wellbeing Health and Safety	Building Bylaw Update. An update to the Building bylaw is necessary to assess current building permit fees, to update regulations regarding retaining walls and demolition orders, and to include provisions for the collection of security deposits.
Balanced Economic Prosperity Business Vitality	Economic Development Strategy Review and Update. The City's Economic Development Strategy has not been reviewed or updated for several years. A review is needed in order to ensure the strategy remains current to the needs of the community. The newly formed Economic Development Advisory Committee will play a key role in this process.

STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Natural Environment	Urban Forest Strategy. Develop a long-term strategic plan that guides the community on how to protect and manage trees on public and private property.
Community Spirit and Wellbeing Health and Safety	Safe Streets Bylaw. Prepare a bylaw to enhance public safety and help prevent public nuisance in the community.
Principled Governance Community Voice	Zoning Bylaw Review. It is recommended that following the adoption of the new OCP, a comprehensive review of the zoning bylaw must be undertaken. This bylaw was adopted in 2011 and, with the implementation of a new OCP, should be reviewed for alignment with the OCP and for needed updates to outdated regulations and best practices. It is expected that this project will commence later in 2022 and will span 2023.
Corporate Excellence Accountability	Implement Improvements Identified in the Bylaw Service Review. As part of the department's continuous improvement processes, staff conducted a review of bylaw enforcement practices for alignment with the Office of the Ombudsperson's Bylaw Enforcement: Best Practices Guide for Local Governments. While generally consistent with the recommendations in the Guide, staff have identified some areas for improvement and will work to implement changes where feasible.



Operating Budget



	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Revenue								
Bylaw Enforcement	\$(329,700)	\$(326,300)	\$3,400	1.0%	\$(320,600)	\$(312,500)	\$(313,000)	\$(316,200)
Planning & Development	(272,000)	(294,100)	(22,100)	-8.1%	(294,600)	(297,300)	(291,200)	(282,200)
Environmental Stewardship	(1,000)	(1,000)	-	0.0%	(1,000)	(1,000)	(1,000)	(1,000)
	(602,700)	(621,400)	(18,700)	-3.1%	(616,200)	(610,800)	(605,200)	(599,400)
Expenses								
Bylaw Enforcement	509,600	517,500	7,900	1.6%	540,600	561,200	577,700	588,100
Planning & Development	805,300	822,300	17,000	2.1%	838,100	854,700	871,000	887,700
Environmental Stewardship	108,500	109,700	1,200	1.1%	110,900	112,300	113,500	114,800
	1,423,400	1,449,500	26,100	1.8%	1,489,600	1,528,200	1,562,200	1,590,600
Net Operating Expenses	\$820,700	\$828,100	\$7,400	0.9%	\$873,400	\$917,400	\$957,000	\$991,200

Key Budget Changes for 2022	
Revenues	
Licences, Fines, Fees	(24,500)
Building and Development Permits	288,900
Tfr to Development Revenue Stabilization Reserve	(283,900)
Expenses	
Salary and Benefits	33,400
Other	(6,500)
Change in Net Operating Expenses	\$7,400

Capital Budget

PROJECT	2022	2023	2024	2025	2026	TOTAL
DV131 - Planning & Development						
220045 - Urban Forestry Strategy	\$20,000	\$ -	\$ -	\$ -	\$ -	\$20,000
DV131 - Planning & Development Total	\$20,000	\$ -	\$ -	\$ -	\$ -	\$20,000
DV132 - Environmental Stewardship						
170019 - Environmental Consultants #17-Es-002	\$7,500	\$7,500	\$7,500	\$7,500	\$ -	\$30,000
170037 - Community Carbon Offset Proj #17-Es-004	7,500	7,500	7,500	7,500	-	30,000
DV132 - Environmental Stewardship Total	\$15,000	\$15,000	\$15,000	\$15,000	\$ -	\$60,000





Emergency Program

The Emergency Program ensures that the City is prepared for, and able to manage, small and major catastrophic events, whether manmade or natural disasters. It also includes the oversight of the City's emergency manage programs including disaster mitigation, preparation, response and recovery.

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.

Operating Budget **\$149,000**

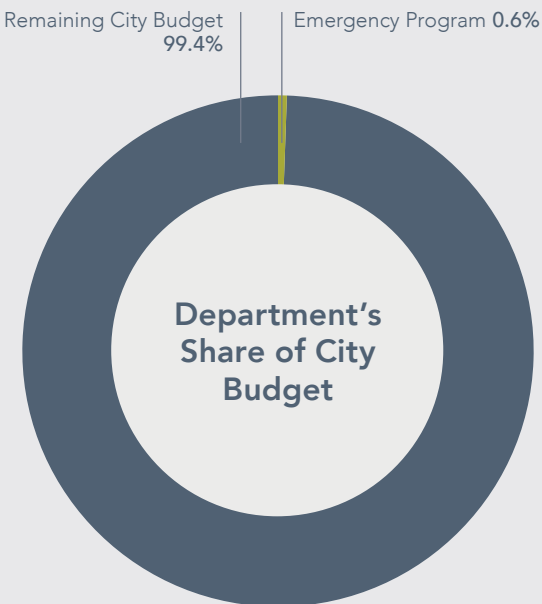
Capital Budget **\$0**

Staff Complement

1.0 FTE (Full-time equivalent)

Supports Strategic Focus Areas

Community Spirit and Wellbeing
Principled Governance



Staff Complement

Manager, Emergency Program
Barbara Morgan

TOTAL 1.0 FTE

Forecasted Position Adjustments

The Emergency Management reporting structure will be changed from the CAO to the Fire Chief in 2022. This aligns with the operational response nature of emergency management and with the strengths of the Fire Chief in this

field and coordinates with the incorporation of the City's Emergency Operations Centre (EOC) facility within the new Fire Hall.



2021 Deferred Projects

The following 2021 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- » **Business Continuity Project.** Work on completing the Business Impact Analysis as an important part of completing the Business Continuity Plan was deferred due to managing various grants that received approval in 2022. This project will resume again in 2023.
- » **Emergency Response Plans.** Updating the City's responses plans was deferred due to COVID-19 operations managing various grants that received approval in 2022. This project will resume again in 2023.



Key Challenges for 2022

- » **Providing Emergency Operations Centre Training.** With the restraints of not meeting face to face and the healthy workloads on EOC staff, a limited training schedule has been developed for 2022 focusing on aspects such as evacuations.
- » **Provincial Grants.** With the many provincial/federal grants available to the benefit of the City, it makes it increasingly difficult to manage the grant projects in addition to other initiatives that are encompassed in the Emergency Program.
- » **Engaging Emergency Support Services (ESS).** The ESS volunteers enjoy both the training experience and the opportunity to foster social connections. 2022 will, for the most part, present the same challenges as the previous two years with in-person restrictions due to COVID-19. Efforts will be made to continue to provide an engaging program.

Key Initiatives 2022



STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Health & Safety Principled Governance Community Voice	<p>Delivery of Neighbourhood Emergency Preparedness Program (NEPP) Workshops. The NEPP is comprised of ten components to equip Pitt Meadows residents with the necessary tools to manage on their own in a catastrophic event.</p> <ol style="list-style-type: none"> 1. FireSmart 2. Light Urban Search & Rescue 3. Utilities & Fire Suppression 4. Introduction to the NEPP 5. Leadership of the NEPP 6. Shelter & Caregiving 7. Communications – Amateur Radio 8. Rapid Damage Assessment 9. Personal Emergency Preparedness 10. Basic First Aid & Triage
Community Spirit and Wellbeing Health & Safety Principled Governance Community Voice	<p>Participate in the Regional Emergency Support Services (ESS) Exercise “Ground Truth.” Emergency Management BC has for the last two years been planning a regional functional exercise that the City of Pitt Meadows Emergency Program has committed to participate in by setting up a regional ESS Reception Centre. The Tri Cities to the west will be part of this alliance.</p>
Community Spirit and Wellbeing Health & Safety Principled Governance Community Voice	<p>Transfer the Emergency Program and Office to the new Fire Hall. Upon completion of the new Fire Hall in early 2023, the office of the Emergency Program will be relocated to the third floor next to the new Emergency Operations Centre (EOC).</p>
Community Spirit and Wellbeing Health & Safety Principled Governance Community Voice	<p>Support in the Development of a Reception Centre Template Focused on Serving Seniors and Vulnerable Populations. The Maple Ridge, Pitt Meadows Katzie Senior Network has received approval for a grant to produce an ESS Reception Centre Template that will focus on the needs of seniors and those living with disabilities. An Emergency Preparedness Committee will build the template and the City's Emergency Program Manager will incorporate the specific needs of Pitt Meadows.</p>

Key Initiatives 2022 Continued...



STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Health & Safety Principled Governance Community Voice	Manage 2021/2022 Grant Projects: <ul style="list-style-type: none"> » Wildfire Resiliency Plan » FireSmart Economic Recovery Fund - Farmers » Emergency Operations Centre Supplies » Emergency Support Services Mass Care
Community Spirit and Wellbeing Health & Safety Principled Governance Community Voice	<p>Continue to Oversee the Emergency Operations Centre (EOC) Activations and Emergency Support Services (ESS). ESS receives a call for activation approximately once a month. The ESS team will continue to respond under the guidance of the Emergency Program Manager. Although the response typically itself takes anywhere from three to eight hours, additional paperwork is submitted to Emergency Management BC.</p> <p>Even though the EOC is not frequently activated, EOC staff must be ready and vigilant to tackle any emergency that materializes through ongoing training.</p>

Operating Budget



	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Expenses								
Emergency Program	\$144,500	\$149,000	\$4,500	3.1%	\$151,300	\$153,600	\$155,900	\$158,400
Net Operating Expenses	\$144,500	\$149,000	\$4,500	3.1%	\$151,300	\$153,600	\$155,900	\$158,400

Key Budget Changes for 2022	
Salary and Benefits	2,200
Other	2,300
Change in Net Operating Expenses	\$4,500





Engineering & Operations (including Utilities)

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, drainage, and flood protection. In addition, the department oversees several major capital and infrastructure projects for the City including the new Fire Hall, the autonomous RCMP detachment building, and the Harris Road Underpass Project, a component of the Pitt Meadows Road and Rail Improvements Project.



Divisions

- Engineering
- Facilities
- Operations (Public Works)

Note that the pie chart does not include utility expense budgets, which are funded by utility fees.

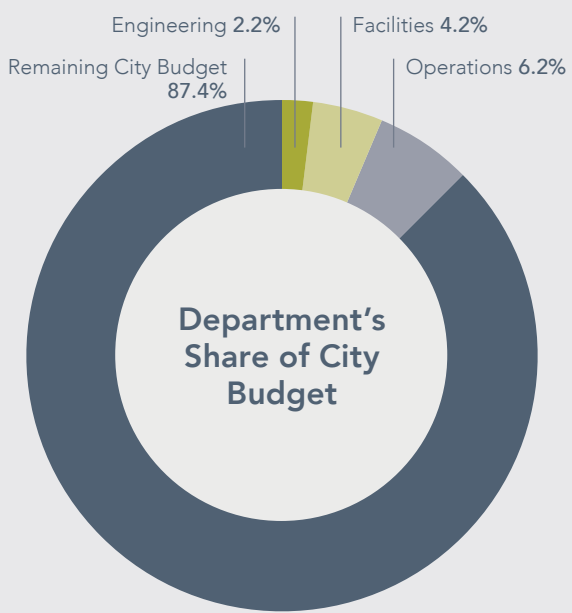
Operating Budget	\$3,354,800
Utilities Operating – Expenses & Reserve Savings Budget	\$11,569,500
Capital Budget	\$19,476,900

Staff Complement

30.6 FTE (Full-time equivalent)

Supports Strategic Focus Areas

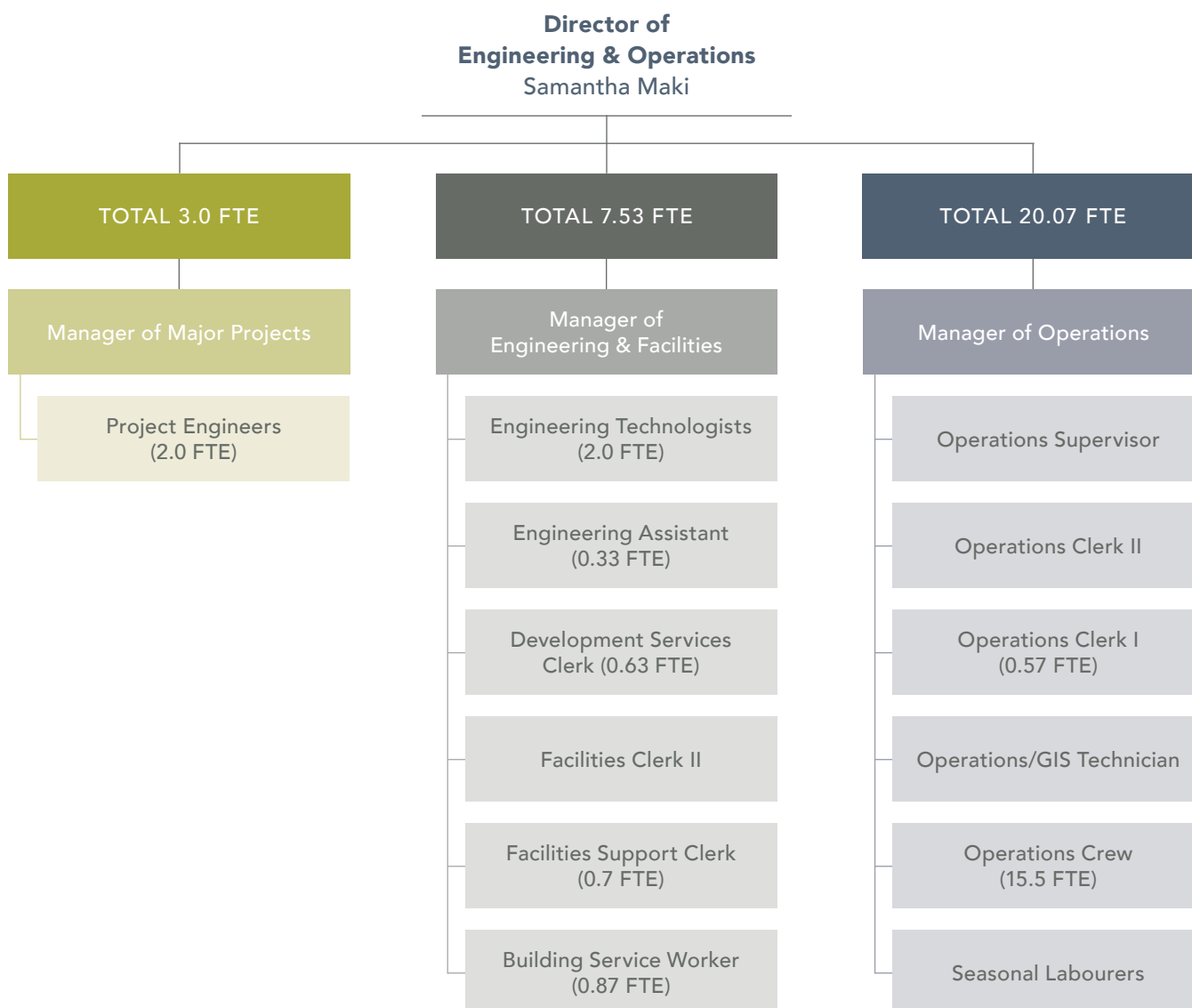
- Community Spirit and Wellbeing
- Corporate Excellence
- Principled Governance
- Transportation and Infrastructure Initiatives



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.
- » Provide water, sewer and drainage services.
- » Oversee dike maintenance and flood mitigation measures.
- » Maintain City fleet and equipment infrastructure.
- » Oversee the maintenance and repair of City facilities and buildings.
- » Oversee residential garbage and green waste collection.

Staff Complement





Forecasted Position Adjustments

FACILITIES

In order to maintain existing service levels, the Facilities department anticipates the need for additional support from a Building Service Worker (BSW). The current 0.87 FTE BSW would likely need to increase to 1.0 FTE within the next two years and the addition of a new part-time BSW position shortly after that. The City's facilities continue to age, requiring more maintenance and repair, and the addition of new, larger facility infrastructure would also add to the anticipated workload.

OPERATIONS

To continue to maintain existing service levels, the Operations department anticipates the need for an additional Labourer II position in the coming years. Primarily due to continued community growth, adding a Labourer II position will allow the City to respond to an increasing number of citizen requests and concerns promptly, facilitate knowledge transfer for succession planning and continue providing critical infrastructure maintenance.

Within the CAO's authority, position adjustments will be funded from additional revenue, taxation growth (e.g. assessment from new construction) and/or the reallocation of existing resources to meet emerging needs provided it can be accomplished without a tax impact.



2021 Deferred Projects

The following 2021 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

ENGINEERING

- » **Cottonwood Park Service Connection.** Need for upgraded service connection to Cottonwood Park is currently being assessed and may not be required, which will be determined in 2022.
- » **Fraser Dyke Road Water Main and Road Extensions Development Cost Charges (DCC) Projects.** Fraser Dyke Road water main and road extension deferred to 2024 to allow for revisions to budget in DCC program and further review of scope.
- » **Soil Bylaw Update.** Deferred due to available resources and included in 2022 key initiatives. Review of bylaw is currently ongoing with the intention to bring amendments to Council for consideration in Q1 of 2022.

FACILITIES

- » **Arena Building and Equipment Maintenance.** Change room upgrades deferred due to change in priorities. Upgrades anticipated to be implemented in phases, with the first phase in 2022 depending on scheduling.
- » **City Facility Lifecycle Maintenance.** Replacement of the exterior stairs and accessibility improvements deferred at Heritage Hall. A feasibility study of the accessibility improvements options was completed. Further considerations of options will be explored in 2022 and a budget determined that recognizes long-term planning to serve accessibility needs.

OPERATIONS

- » **New Harris Road Street Light Banners.** Banners are beyond their service life. Artwork for the banners to be completed before ordering and installing banners.
- » **Ride on Roller.** Life cycle replacement of the ride on roller has been cancelled following further review of fleet needs, saving approximately \$70,000. Other attachments or rentals will fill the requirement for the ride on roller and replacement is no longer needed.



Key Challenges for 2022

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. However, the City is following the consultant recommendations for asset replacement funding, and will achieve annual targets in the coming years.
- » **Public Concerns and Inquiries.** Customer service is a priority for the City. Supporting the public is a significant function of our work that is not documented in the work plan, but requires considerable allocation of staff time. Some of the areas of growing community concern include traffic calming, and neighborhood development.

FACILITIES

- » **COVID-19 Effects on Facility Operations.** COVID-19 and associated procedures may continue to impact the focus for Facilities in 2022.
- » **Aging Infrastructure.** Infrastructure is deteriorating faster than the current rate of replacement and necessary repair, maintenance, and replacement of City assets continues to create resource and funding challenges.

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.
- » **Aging Infrastructure.** Infrastructure is deteriorating faster than the current rate of replacement and necessary repair, maintenance, and replacement of City assets continues to create resource and funding challenges. Critical upgrades to culverts, dikes, and drainage are top priorities. The City continues to incorporate innovative ideas for asset replacement to prolong service life, where possible. The City is following the consultant recommendations for asset replacement funding and will achieve annual targets in the coming years.
- » **Increasing Demand for Services.** As the City's population continues to grow, demand on the City's infrastructure increases, posing new challenges to service levels. Citizen requests have increased by 44% since 2019, with pressure to minimize costs, where possible. Staff are closely monitoring the situation to ensure service levels are maintained however, increasing workload will require an additional labourer resource within the next two years.

Key Initiatives 2022



Engineering	
STRATEGIC PRIORITY	INITIATIVE
Transportation and Infrastructure Improved Transportation	Road and Rail Improvements. Ongoing planning, design and community engagement of the Harris Road Underpass Project, including the active transportation components, noise and vibration mitigation, and relocation of the heritage buildings.
Transportation and Infrastructure Improved Transportation	Traffic Improvements Along Lougheed Corridor. Ongoing planning and feasibility of transportation improvements along Lougheed Highway with the Ministry of Transportation and Infrastructure with particular focus on improvements to relieve congestion at the Lougheed Highway and Harris Road intersection.
Transportation and Infrastructure Improved Transportation	Golden Ears Business Park Phases 3 & 4 – Offsite Improvements. Ongoing coordination of design of various offsite improvements required by the development, including expansion of Airport Way, changes to Harris Road, Fraser Way and Bonson Road, associated drainage modifications, and active transportation components.
Transportation and Infrastructure Investment	Fire Hall Replacement. Complete construction of the new Fire Hall building including an Emergency Operations Centre. This multi-year project is expected to be completed by early 2023.
Transportation and Infrastructure Infrastructure	Design of New RCMP Building. Continue with design of the new RCMP building, site preparation, and progress the associated projects while mitigating service disruption to Harris Road Park and the Art Gallery.
Principled Governance Advocacy	CP Logistics Park Opposition Strategy. Continue efforts in review of CP's proposed Logistics Park and associated studies from the City's perspective to ensure the various concerns are highlighted and considered further, with the goal to receive opposition support from federal ministries and agencies.
Transportation and Infrastructure Investment	Lower Hammond Area – Groundwater Study. Completion of multi-year project of data collection and modelling of the groundwater conditions, and development of a decision-support tool for use in assessing groundwater concerns of future development applications.

Engineering	
STRATEGIC PRIORITY	INITIATIVE
Transportation and Infrastructure Investments	<p>2022 Capital Works – Paving. Various paving of City’s aging road network, including:</p> <ul style="list-style-type: none"> » East end of Ladner Road; » Neaves Road from Old Dewdney Trunk Road to the South Alouette Bridge; » Hammond Road from Wildwood Crescent to the city’s eastern boundary; » Design of pedestrian bridge and crossing improvements at Baynes Road/ Airport Way intersection (DCC MJT23); » Fraser Way – Design of parking lot paving and sidewalk east of Harris Road (DCC MNT4/5); » Old Dewdney Trunk Road between McKechnie Road and Sharpe Road; » South end of Wildwood Crescent and associated crossing improvements; » Targeted repairs on Harris Road between the Old Dewdney Trunk roads; and » Pavement Condition Assessment to also be completed, including review of suitability of Wooldridge/Ford Road Detour as a truck route.
Transportation and Infrastructure Investments	<p>2022 Capital Works – Water. Various replacement of City’s aging asbestos-cement water mains and localized water service connections.</p>
Transportation and Infrastructure Active Transportation	<p>Active Transportation. Assessment and implementation of recommendations from the Active Transportation Advisory Committee to improve pedestrian and cyclist transportation within the community, such as:</p> <ul style="list-style-type: none"> » Assessment of the City’s active transportation network with a focus on cycling facilities and network gaps, accessibility improvements and wayfinding (partial grant); » Leading pedestrian intervals at Harris Road/McMyn Road and Harris Road/122 Avenue; » Bikeway pavement markings and signage improvements on 119 Ave between Harris Road and Blakely Road; » Crossing and letdown improvements; and » HUB bike to school education program. <p>Grants will be researched for various active transportation projects.</p>
Transportation and Infrastructure Improved Transportation	<p>Traffic Calming Engagement & Implementation. Review of various traffic calming requests and implementation of traffic calming measures, where appropriate. Continued implementation of the speed-reader board pilot program.</p>
Community Spirit and Wellbeing Pride and Spirit	<p>City Entrance Sign Near Pitt River Bridge – Design. Design of new city entrance sign near the Pitt River Bridge for construction in 2023.</p>

Engineering	
STRATEGIC PRIORITY	INITIATIVE
Corporate Excellence Responsive	Various Policy and Bylaw Reviews: <ul style="list-style-type: none"> » DCC Bylaw and Program Review. Continuation of a multi-year project to assess the DCC program, update the associated projects, and consolidate and amend the DCC bylaws. » Soil Bylaw Update. Add clarity around authority renewals, exemptions and process, review volume thresholds and levies/fees, require dust mitigation plans and review exporting cultivable soil from the city. » Latecomer Policy Creation. Creation of a new policy to outline the process, fee structure, conditions and requirements for Latecomer Agreements.

Facilities	
STRATEGIC PRIORITY	INITIATIVE
Transportation and Infrastructure Infrastructure	Facilities Equipment Replacement. Annual replacement of electrical and mechanical equipment throughout 20 facility buildings that are reaching the end of their service life.
Transportation and Infrastructure Investments	Arena Building and Equipment Maintenance. Ongoing repairs and maintenance of the arena, including roof coating repairs in the Jeep Rink, Zamboni replacement, and Phase 1 of the change room upgrades to create a more inclusive space.
Transportation and Infrastructure Investments	Civic Centre Parking Resurface – Drainage Issues. Repair of ongoing drainage issues at surface parking area north of the Pitt Meadows Family Recreation Centre.
Transportation and Infrastructure Investments	Harris Pool Drainage Repair. Repair of a failed stormwater connection that services the pool at Harris Park, and associated pool tank coating and building repairs.
Transportation and Infrastructure Investments	Recreation Facilities Maintenance & Upgrades. Ongoing repairs and maintenance of the City art and recreation buildings and annual shutdown at the Art Gallery, Heritage Hall, South Bonson Community Centre, and the Pitt Meadows Family Recreation Centre.
Transportation and Infrastructure Investments	City Facility Lifecycle Maintenance. Ongoing repairs and maintenance of City buildings.
Transportation and Infrastructure Investments	Recreation Centre – Roof Replacement Design. Design of a new roof waterproofing system with construction planned for 2023.

Operations	
STRATEGIC PRIORITY	INITIATIVE
Transportation and Infrastructure Infrastructure	Culvert Replacements. Annual replacement of various culverts throughout the City's drainage network to ensure consistent conveyance.
Transportation and Infrastructure Infrastructure	Culvert Condition Assessment. Pending the successful outcome of a grant, a detailed assessment of the City's culvert inventory and replacement plan to be established.
Transportation and Infrastructure Infrastructure and Preparedness	Fenton/Baynes Pump Replacement & Baynes Back-up Generator. Completion of the multi-year project involving relocation of the Baynes pumps to the Fenton Station, new pumps at the Baynes Pump Station, and installation of a backup generator at Baynes pump station in alignment with previously approved grant funding.
Transportation and Infrastructure Infrastructure and Preparedness	Kennedy Pump Replacement Design. Further review of pump replacement options and associated design in preparation for 2023 construction.
Transportation and Infrastructure Investments	Kennedy Pump Station–Trash Rack Design. Design of an automated trash rack system at the Kennedy Pump Station and coordination with the pump replacement.
Transportation and Infrastructure Investments	ISMP Monitoring. Following up on recommendations from the previous study and in alignment with Metro Vancouver's initiatives, further review of integrated stormwater management and associated testing in select areas of the city.
Transportation and Infrastructure Investments	190A Street Pressure Reducing Valve (PRV) Station Relocation Feasibility Study. Assessment of possible relocation of existing PRV station closer to Metro Vancouver's Lougheed Highway water main.
Transportation and Infrastructure Investments	Sheridan Hill Booster Station Upgrades. Upgrades of existing water booster station on Sheridan Hill to ensure compliance with Technical Safety BC.
Transportation and Infrastructure Investments	2022 Capital Works – Sewer. Relining of localized sections of the City's sewer system.

Operations	
STRATEGIC PRIORITY	INITIATIVE
Transportation and Infrastructure Investments	Diking Repairs & Improvements. Annual repairs of the diking system around the city to maintain the integrity of the dike. Ongoing review of grant opportunities for future substantial dike improvements.
Transportation and Infrastructure Investments	Life Cycle Replacement of Fleet Vehicles. Replacement of water service van that has reached the end of its useful service life.
Transportation and Infrastructure Investments	New Harris Road Street Light Banners. Following completion of artwork designs, replacement of small banners on Harris Road street lights.
Community Spirit and Wellbeing Health and Safety	Bear-Proof Garbage Cans. As recommended by the Conservation Officer, ongoing replacement of garbage cans along the dike and bear-proof cans. Six cans to be replaced each year from 2021-2023.



Operating Budget



ENGINEERING AND OPERATIONS FINANCIAL SUMMARY

	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Revenue								
Engineering	\$(14,700)	\$(15,700)	\$(1,000)	-6.8%	\$(16,700)	\$(17,700)	\$(18,700)	\$(19,700)
Facilities	(320,900)	(343,300)	(22,400)	-7.0%	(364,800)	(370,000)	(375,300)	(397,500)
Operations	(243,800)	(243,800)	-	0.0%	(243,800)	(243,800)	(243,800)	(243,800)
Administration & Equipment								
Transportation	(65,500)	(65,500)	-	0.0%	(65,800)	(66,100)	(66,300)	(66,600)
Diking Maintenance	(153,300)	(155,000)	(1,700)	-1.1%	(155,000)	(155,000)	(155,000)	(155,000)
	(798,200)	(823,300)	(25,100)	-3.1%	(846,100)	(852,600)	(859,100)	(882,600)
Expenses								
Engineering	592,800	613,600	20,800	3.5%	630,000	647,800	664,000	677,100
Facilities	1,416,000	1,454,500	38,500	2.7%	1,489,900	1,512,200	1,531,100	1,549,800
Operations	572,800	635,500	62,700	10.9%	659,000	683,800	706,600	730,500
Administration & Equipment								
Transportation	1,096,600	1,129,000	32,400	3.0%	1,139,800	1,147,700	1,161,300	1,164,000
Diking Maintenance	345,700	345,500	(200)	-0.1%	346,800	348,000	349,300	350,600
	4,023,900	4,178,100	154,200	3.8%	4,265,500	4,339,500	4,412,300	4,472,000
Net Operating Expenses	\$3,225,700	\$3,354,800	\$129,100	4.0%	\$3,419,400	\$3,486,900	\$3,553,200	\$3,589,400

Key Budget Changes for 2022	
Revenues	
Property Lease Revenue	(22,400)
Expenses	
Salary and benefits	30,200
Harris Road Pool Service Provider	14,000
Facility Repairs and Maintenance	11,200
Library Lease	7,000
Equipment and Fleet reserve savings	23,000
Administration & Fleet Charges to Transportation & Utilities	23,900
Street Lights, Amenities, Road Maintenance	29,900
Other	12,800
Change in Net Operating Expenses	\$129,600

Operating Budget Continued

DRAINAGE UTILITY OPERATING FUND FINANCIAL SUMMARY

	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Revenue								
Drainage Levies	\$(1,265,000)	\$(1,304,200)	\$(39,200)	-3.1%	\$(1,334,700)	\$(1,364,500)	\$(1,393,700)	\$(1,422,200)
Drainage Mill Rate	(875,600)	(912,600)	(37,000)	-4.2%	(940,000)	(968,200)	(997,200)	(1,027,100)
Maple Ridge for Area 3	(210,000)	(224,800)	(14,800)	-7.0%	(238,000)	(251,100)	(264,200)	(277,400)
	(2,350,600)	(2,441,600)	(91,000)	-3.9%	(2,512,700)	(2,583,800)	(2,655,100)	(2,726,700)
Expenses								
Ditch Cleaning	369,400	373,100	3,700	1.0%	376,600	379,800	383,400	386,600
Culvert Maintenance	62,400	82,600	20,200	32.4%	83,300	84,100	84,800	85,700
Drainage Maintenance	701,700	698,500	(3,200)	-0.5%	711,300	724,200	737,000	750,200
Pump Screens Maintenance	215,100	234,600	19,500	9.1%	237,900	241,300	244,700	248,200
	1,348,600	1,388,800	40,200	3.0%	1,409,100	1,429,400	1,449,900	1,470,700
Reserve Savings	1,002,000	1,052,800	50,800	5.1%	1,103,600	1,154,400	1,205,200	1,256,000
Total Expenditures & Reserves	2,350,600	2,441,600	91,000	3.9%	2,512,700	2,583,800	2,655,100	2,726,700
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

Key Budget Changes for 2022	
Capital reserve savings from levies & mill rate	40,000
Capital reserve savings from Maple Ridge contribution	10,800
Administration support allocation	2,800
Hydro & insurance	(22,900)
Maintenance (ditches, culverts, pumps)	60,300
Change in Net Operating Expenses	\$91,000

Operating Budget Continued

SEWER UTILITY OPERATING FUND FINANCIAL SUMMARY

	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Revenue								
Levy	\$(2,650,600)	\$(2,688,700)	\$(38,100)	-1.4%	\$(3,033,300)	\$(3,405,800)	\$(3,857,200)	\$(4,708,200)
Katzie	(23,000)	(23,500)	(500)	-2.2%	(26,600)	(30,100)	(34,000)	(38,400)
	(2,673,600)	(2,712,200)	(38,600)	-1.4%	(3,059,900)	(3,435,900)	(3,891,200)	(4,746,600)
Expenses								
Sewer Lift Station Maintenance	146,300	150,700	4,400	3.0%	152,800	154,900	156,800	158,900
Sewer Lines Maintenance	389,000	400,900	11,900	3.1%	407,600	414,500	421,300	428,300
GVS&DD Treatment	1,650,300	1,652,600	2,300	0.1%	1,971,500	2,318,500	2,745,100	3,571,400
	2,185,600	2,204,200	18,600	0.9%	2,531,900	2,887,900	3,323,200	4,158,600
Reserve Savings	488,000	508,000	20,000	4.1%	528,000	548,000	568,000	588,000
Total Expenditures & Reserves	2,673,600	2,712,200	38,600	1.4%	3,059,900	3,435,900	3,891,200	4,746,600
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

Key Budget Changes for 2022	
Capital reserve savings	20,000
Administration support allocation	8,700
Property Insurance	(300)
Maintenance (lines, pumps)	7,900
GVS&DD treatment charge	2,300
Change in Net Operating Expenses	\$38,600

Operating Budget Continued

SOLID WASTE UTILITY OPERATING FINANCIAL SUMMARY

	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Revenue								
User Fees	\$(1,050,300)	\$(1,131,500)	\$(81,200)	-7.7%	\$(1,182,100)	\$(1,235,300)	\$(1,290,500)	\$(1,346,900)
Garbage Tickets	(12,000)	(12,000)	-	0.0%	(12,000)	(12,000)	(12,000)	(12,000)
Miscellaneous	(2,300)	(2,300)	-	0.0%	(2,300)	(2,300)	(2,300)	(2,300)
	(1,064,600)	(1,145,800)	(81,200)	-7.6%	(1,196,400)	(1,249,600)	(1,304,800)	(1,361,200)
Expenses								
Administration	59,300	62,500	3,200	5.4%	63,500	64,700	65,900	67,100
Advertising	4,000	2,000	(2,000)	-50.0%	2,000	2,000	2,000	2,000
Curbside Collection	534,100	539,200	5,100	1.0%	550,000	561,000	572,200	583,600
Garbage Supplies & Materials	10,100	10,100	-	0.0%	10,100	10,100	10,100	10,100
Tipping Fees	457,100	531,500	74,400	16.3%	569,800	610,300	652,600	695,900
	1,064,600	1,145,300	80,700	7.6%	1,195,400	1,248,100	1,302,800	1,358,700
Reserve Savings	-	500	500		1,000	1,500	2,000	2,500
Total Expenditures & Reserves	1,064,600	1,145,800	81,200	7.6%	1,196,400	1,249,600	1,304,800	1,361,200
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

Key Budget Changes for 2022	
Reserve Savings	500
Administration support allocation	2,900
Solid Waste & Green Waste Collection	5,100
Green Waste Tipping Fees	70,200
GVS&DD Garbage Tipping Fees	4,200
Other	(1,700)
Change in Net Operating Expenses	\$81,200

Operating Budget Continued

WATER UTILITY OPERATING FUND FINANCIAL SUMMARY

	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Revenue								
Flat	\$(3,496,400)	\$(3,704,000)	\$(207,600)	-5.9%	\$(3,884,800)	\$(4,112,200)	\$(4,379,500)	\$(4,630,500)
Metered	(1,461,100)	(1,534,900)	(73,800)	-5.1%	(1,675,900)	(1,895,100)	(2,156,000)	(2,439,500)
Other	(31,000)	(31,000)	-	0.0%	(31,000)	(31,000)	(31,000)	(31,000)
	(4,988,500)	(5,269,900)	(281,400)	-5.6%	(5,591,700)	(6,038,300)	(6,566,500)	(7,101,000)
Expenses								
GVWD Water Purchase	2,806,900	2,992,200	185,300	6.6%	3,240,900	3,613,700	4,068,200	4,529,300
Hydrant Servicing	48,600	50,300	1,700	3.5%	50,900	51,700	52,400	53,100
Meter Servicing	25,600	26,400	800	3.1%	26,800	27,100	27,400	27,700
PRV Servicing	67,400	69,600	2,200	3.3%	70,600	71,700	72,700	73,800
Water Line Servicing & Administration	635,000	666,400	31,400	4.9%	677,500	689,100	700,800	712,100
	3,583,500	3,804,900	221,400	6.2%	4,066,700	4,453,300	4,921,500	5,396,000
Reserve Savings	1,405,000	1,465,000	60,000	4.3%	1,525,000	1,585,000	1,645,000	1,705,000
Total Expenditures & Reserves	4,988,500	5,269,900	281,400	5.6%	5,591,700	6,038,300	6,566,500	7,101,000
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -

Key Budget Changes for 2022	
Capital reserve savings	60,000
Administration support allocation	17,400
GVWD Water Purchase	185,300
Maintenance	18,700
Change in Net Operating Expenses	\$281,400

Capital Budget

DV301 - ENGINEERING						
PROJECT	2022	2023	2024	2025	2026	TOTAL
8200 - Police Services Capital						
220040 - New RCMP Detachment	\$6,500,000	\$11,700,000	\$1,800,000	\$ -	\$ -	\$20,000,000
8200 - Police Services Capital Total	\$6,500,000	\$11,700,000	\$1,800,000	\$ -	\$ -	\$20,000,000
8220 - Fire Services Capital						
110014 - Firehall Mtg Rm/Off Furn #15-Fs-064	\$280,000	\$ -	\$ -	\$ -	\$ -	\$280,000
170032 - Main Fire Hall Replacement #17-Fa-107	1,460,000	-	-	-	-	1,460,000
200008 - Firehall Temporary Site #20-Fs-002	216,200	-	-	-	-	216,200
8220 - Fire Services Capital Total	\$1,956,200	\$ -	\$ -	\$ -	\$ -	\$1,956,200
8300 - Transportation Capital						
060005 - Neaves Road #16-Tr-116	\$922,000	\$ -	\$744,000	\$2,100,000	\$ -	\$3,766,000
080012 - Active Transportation #09-Tr-028	100,000	100,000	100,000	100,000	100,000	500,000
120018 - Pavement Management Plan #16-Tr-115	100,000	-	-	-	-	100,000
160012 - Neaves Rd Bike Lanes #16-Tr-117	-	-	288,000	672,000	-	960,000
160013 - Wildwood Cres-Hammond To Bnsn #15-Tr-034	440,000	-	-	-	-	440,000
180007 - Traffic Calm Engage & Impl #18-Tr-001	50,000	50,000	50,000	50,000	50,000	250,000
180008 - Old Dewdney Trunk Road - Repave	1,068,000	-	-	-	507,000	1,575,000
180040 - Advent Rd Mill & Repave #15-Tr-096	-	-	-	-	145,000	145,000
180041 - Park Rd Repave #15-Tr-097	-	-	373,000	-	-	373,000
180042 - Harris Rd Paving (Urban Area) #16-Tr-111	-	-	887,000	1,500,000	-	2,387,000
180044 - Harris Rd Between 2 Dewdneys #16-Tr-118	50,000	-	-	-	250,000	300,000
190028 - Hammond Rd Paving (Harris-Blakely)#19-Tr-001	-	-	-	400,000	-	400,000
190029 - 5 Yr Bridge Inspec #19-Tr-002	-	-	40,000	-	-	40,000

Capital Budget Continued

DV301 - ENGINEERING						
PROJECT	2022	2023	2024	2025	2026	TOTAL
8300 - Transportation Capital Continued						
190031 - 188 St S. Advent Rd #19-Tr-007	-	205,000	-	-	-	205,000
190033 - DCC Mjt2-Harris (Hamm-Airport) #19-Tr-016	1,210,500	-	-	-	-	1,210,500
190036 - DCC Mnt4/Mnt5-Fraser Wy Ped/Pkg#19-Tr-024	1,078,500	-	-	-	-	1,078,500
190038 - DCC Mjt23-Airprt Way at Baynes#19-Tr-032	30,000	110,000	-	-	-	140,000
190039 - DCC Mjt24-Fraser Dike Rd Ext #19-Tr-033	-	-	1,312,000	-	-	1,312,000
190095 - 119B West Of Blakely Rd #19-Tr-0008	-	-	-	-	137,000	137,000
190097 - Bonson Rd Pavement Rehab (North) #19-Tr-006	-	-	-	-	188,000	188,000
190098 - Sommerset Dr (Chestnut To Maple) #19-Tr-008	-	-	-	-	95,000	95,000
190099 - McMyn Road (191 To Harris) #19-Tr-009	-	-	-	180,000	-	180,000
190100 - McNeil S-Curve Pavement Rehab #19-Tr-010	-	-	-	-	672,000	672,000
190105 - DCC Mnt6 - Harris Sidewalk Fraser To Airport #19-Tr-025	-	-	-	572,000	-	572,000
200010 - Woolridge Pavement Rehab #19-Tr-004	-	-	1,135,000	-	-	1,135,000
200036 - Updated Transportation Master Plan #20-Tr-004	-	-	-	-	110,000	110,000
210012 - Hammond Rd Repaving - Wildwood To PM Boundary	461,000	-	-	-	-	461,000
210032 - DCC Bylaw & Program Review	30,000	-	-	-	-	30,000
210034 - City Entrance Sign Near Pitt Bridge	12,500	45,000	-	-	-	57,500
220004 - Bonson Rd - Wildwood to Airport	-	-	-	145,000	-	145,000
220006 - Bonson Rd & Fraser Way (East)	-	-	205,000	-	-	205,000
220021 - Latecomer Policy	10,000	-	-	-	-	10,000

Capital Budget Continued

DV301 - ENGINEERING						
PROJECT	2022	2023	2024	2025	2026	TOTAL
8300 - Transportation Capital Continued						
220026 - Ladner Road Repave - East	648,000	-	-	-	-	648,000
220027 - Ladner Road Repave - West End	-	-	-	236,000	-	236,000
8300 - Transportation Capital Total	\$6,210,500	\$510,000	\$5,134,000	\$5,955,000	\$2,254,000	\$20,063,500
8410 - Water Capital						
180059 - AC Rep 195A, 195B, 117B Ave #15-Ws-049	\$345,000	\$ -	\$ -	\$ -	\$ -	\$345,000
180060 - AC Rep 195B, 119A, 120B Ave #15-Ws-054	-	660,000	-	-	-	660,000
180062 - AC Rep 115A Ave, 197A, 197B #15-Ws-065	-	585,000	-	-	-	585,000
180065 - AC Rep 188A, 189, 188B, 120B, 120 Ave	850,000	-	-	-	-	850,000
190043 - AC Rep-196A, 116B Ave #19-Ws-006	345,000	-	-	-	-	345,000
190044 - AC Rep-116A, 114B Ave, 198 St #19-Ws-007	564,000	-	-	-	-	564,000
190067 - AC Rep - 119B Ave	-	326,000	-	-	-	326,000
190069 - CI Rep-Bonson Rd (South) & 117A#18-Ws-002	-	-	658,000	-	-	658,000
190108 - Rep. - 188 Ave (Advent North) #19-Ws-001	-	-	-	600,000	-	600,000
190111 - AC Rep. Harris Road (Mcneil To Dike) #19-Ws-008	-	-	-	800,000	-	800,000
190112 - AC Rep. - Patrick Road #19-Ws-009	-	-	-	-	312,000	312,000
190113 - AC Rep. - Fenton Road #19-Ws-010	-	-	-	-	660,000	660,000
200017 - AC Rep 189B St, 120B Ave, 119B, 190 St#16-Ws-081	-	-	-	700,000	-	700,000
210045 - Advent Replacement - 188 to 188A	-	-	128,000	-	-	128,000
8410 - Water Capital Total	\$2,104,000	\$1,571,000	\$786,000	\$2,100,000	\$972,000	\$7,533,000
8430 - Sewer Capital						

Capital Budget Continued

DV301 - ENGINEERING						
PROJECT	2022	2023	2024	2025	2026	TOTAL
190094 - DCC S4 - Advent Road Main Upsize #19-Ss-003	\$ -	\$ -	\$1,128,800	\$ -	\$ -	\$1,128,800
8430 - Sewer Capital Total	\$ -	\$ -	\$1,128,800	\$ -	\$ -	\$1,128,800
8453 - Drainage Capital						
210037 - Area #3 - Hydrogeological Study - Data & Modelling	\$90,000	\$ -	\$ -	\$ -	\$ -	\$90,000
8453 - Drainage Capital Total	\$90,000	\$ -	\$ -	\$ -	\$ -	\$90,000
DV301 - Engineering Total	\$16,860,700	\$13,781,000	\$8,848,800	\$8,055,000	\$3,226,000	\$50,771,500

DV305 - FACILITIES						
PROJECT	2022	2023	2024	2025	2026	TOTAL
8160 - Gen Govt Facilities Capital						
150004 - City Fac-Lifecycle Mntce #15-Fa-083	\$125,000	\$130,000	\$135,000	\$140,000	\$145,000	\$675,000
160023 - Air Qualty Survey-City Facly #16-Fa-092	5,000	-	5,000	-	5,000	15,000
170013 - Hazardous Mat Srvey-Facility #17-Fa-100	-	5,000	-	5,000	-	10,000
170016 - Civic Ctr Parking Resurface - Drainage Issue #17-Fa-120	50,000	-	-	-	-	50,000
170031 - Fire Safety Plans-City Fac's #17-Fa-099n	10,000	-	-	-	10,000	20,000
170048 - City Hall - AV Room - AC Unit Replacement #17-Fa-102	-	-	-	-	14,000	14,000
190025 - City Hall Wall Restoration #19-Fa-001	-	-	-	350,000	-	350,000
190026 - City Hall Roof Repl #19-Fa-003	-	-	-	-	198,400	198,400
190090 - Annex Roof Replacement #19-Fa-004	-	-	-	-	240,000	240,000
8160 - Gen Govt Facilities Capital Total	\$190,000	\$135,000	\$140,000	\$495,000	\$612,400	\$1,572,400

Capital Budget Continued

DV305 - FACILITIES						
PROJECT	2022	2023	2024	2025	2026	TOTAL
8640 - Rec & Cult Facilities Capital						
120005 - Arena Bldg & Equipment #13-Ar-100	\$220,000	\$225,000	\$230,000	\$235,000	\$240,000	\$1,150,000
180004 - Heritage Hall HVAC&Misc Lifec #18-Fa-092	10,000	-	-	-	-	10,000
190001 - Harris Rd Pool Maintenance #19-Fa-009	15,000	12,500	10,000	-	-	37,500
190054 - Heritage Hall Roof & Wall #19-Fa-002	-	-	-	450,000	-	450,000
190055 - Facilities HVAC Repl #19-Fa-006	40,000	45,000	45,000	45,000	45,000	220,000
190056 - Rec Centre Roof Repl #19-Fa-005	75,000	975,000	-	-	-	1,050,000
200034 - PMFRC Lobby Washroom Reno #20-Fa-002	-	95,000	-	-	-	95,000
220019 - Harris Pool Drainage Repair	60,000	-	-	-	-	60,000
990028 - Rec Facilities Mntc & Upgrdes #13-Fa-069	145,000	150,000	155,000	160,000	165,000	775,000
8640 - Rec & Cult Facilities Capital Total	\$565,000	\$1,502,500	\$440,000	\$890,000	\$450,000	\$3,847,500
DV305 - Facilities Total	\$755,000	\$1,637,500	\$580,000	\$1,385,000	\$1,062,400	\$5,419,900



Capital Budget Continued

DV310-DV470 - OPERATIONS						
PROJECT	2022	2023	2024	2025	2026	TOTAL
8300 - Transportation Capital						
090025 - Bridge Maintenance - Various #09-Tr-062	\$20,000	\$ -	\$20,000	\$ -	\$20,000	\$60,000
090029 - Aerial Photo Renewal #09-It-039	-	-	7,000	-	-	7,000
120026 - Sidewalk Repair #12-Tr-099	25,000	25,000	25,000	25,000	25,000	125,000
130001 - Misc Road Asset- Rehab #09-Tr-001	60,000	60,000	60,000	60,000	60,000	300,000
200011 - Streetlight LED Program Dp #20-Tr-002	60,000	60,000	60,000	60,000	60,000	300,000
990013 - Misc Roads-Improvmnts #09-Tr-002	15,000	15,000	15,000	15,000	15,000	75,000
8300 - Transportation Capital Total	\$180,000	\$160,000	\$187,000	\$160,000	\$180,000	\$867,000
8310 - Operations Fleet Capital						
170050 - 2007 Gradall Replacement- M032 #17-Fe-068	\$ -	\$ -	\$ -	\$450,000	\$ -	\$450,000
180055 - Replace '10 Service Van M179 #15-Fe-066	165,000	-	-	-	-	165,000
180056 - Replace '16 Tractor M054 #15-Fe-067	-	345,000	-	-	-	345,000
180103 - Trailer Genset M304 #18-Fe-082	-	-	-	-	45,000	45,000
180104 - Tilt Equipment Trailer M315 #18-Fe-083	-	-	-	-	10,000	10,000
180105 - 10' Tilt Equipment Trailer M313 #18-Fe-084	-	-	-	-	8,000	8,000
180106 - Asphalt Hotbox M034 #18-Fe-085	-	-	-	-	30,000	30,000
180107 - Brush Chipper M210 #18-Fe-087	-	-	-	-	30,000	30,000
180108 - Slide In Sander M240 #18-Fe-088	-	-	15,000	-	-	15,000
180110 - 3/4 Ton Pickup M402 #18-Fe-090	-	-	-	-	50,000	50,000

Capital Budget Continued

DV310-DV470 - OPERATIONS						
PROJECT	2022	2023	2024	2025	2026	TOTAL
8310 - Operations Fleet Capital Continued						
190040 - 3/4 Ton Service Truck M181 #18-Fe-091	-	-	85,000	-	-	85,000
190061 - 2011 Tandem Dmp Trk M157 Repl #18-Fe-074	-	-	250,000	-	-	250,000
190062 - Front Mount Plow M158 Repl #18-Fe-075	-	15,000	-	-	-	15,000
190063 - Underbody Plow M159 Repl #18-Fe-076	-	10,000	-	-	-	10,000
190064 - Slide In Sander M160 Repl #18-Fe-077	-	20,000	-	-	-	20,000
190065 - Anti Icing System M401 Repl #18-Fe-078	-	35,000	-	-	-	35,000
190066 - Trailer Genset M303 Repl #18-Fe-081	-	35,000	-	-	-	35,000
200014 - 2013 Backhoe Replacement M072 #16-Fe-059	-	-	245,000	-	-	245,000
200016 - Crewcab Dump Truck M182 #18-Fe-080	-	-	135,000	-	-	135,000
210016 - Facilities Truck	-	-	50,000	-	-	50,000
210017 - Steel Sander M156	-	-	-	15,000	-	15,000
210018 - Drum Roller M226 & Front Plow M241	-	-	45,000	-	-	45,000
210019 - Hoe Pac M291	-	-	-	-	10,000	10,000
210020 - Henderson Ss Sander M311	-	-	-	-	15,000	15,000
210026 - Polaris Gem M527	-	-	-	-	15,000	15,000
8310 - Operations Fleet Capital Total	\$165,000	\$460,000	\$825,000	\$465,000	\$213,000	\$2,128,000
8400 - Solid Waste Capital						
210036 - Bear-Proof Garbage Cans	\$16,200	\$16,200	\$ -	\$ -	\$ -	\$32,400
8400 - Solid Waste Capital Total	\$16,200	\$16,200	\$ -	\$ -	\$ -	\$32,400

Capital Budget Continued

DV310-DV470 - OPERATIONS						
PROJECT	2022	2023	2024	2025	2026	TOTAL
8410 - Water Capital						
190070 - SCADA Improvements #18-Ws-003	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
220028 - 190A PRV Relocation Feasibility Study	10,000	-	-	-	-	10,000
220029 - ODTR - Water Connections Mckechnie To Sharpe	95,000	-	-	-	-	95,000
220035 - Sheridan Hill Booster Stn - Upgrades/Decommission	220,000	-	-	-	-	220,000
990077 - Various Water Rehab #09-Ws-001	30,000	30,000	30,000	30,000	30,000	150,000
8410 - Water Capital Total	\$365,000	\$40,000	\$40,000	\$40,000	\$40,000	\$525,000
8430 - Sewer Capital						
090016 - Sewer Pipe Rehab #09-Ss-023	\$200,000	\$100,000	\$300,000	\$ -	\$300,000	\$900,000
100014 - SCADA Upgrades #10-Ss-024	10,000	10,000	10,000	10,000	10,000	50,000
190046 - Hammond SIs Pmp Repl #18-Ss-037	-	55,000	-	-	-	55,000
990084 - Sewer Misc Rprs #09-Ss-001	15,000	15,000	15,000	15,000	15,000	75,000
8430 - Sewer Capital Total	\$225,000	\$180,000	\$325,000	\$25,000	\$325,000	\$1,080,000
8452 - Drainage Area #2 Capital						
180072 - Drainage Pump Repl Fenton/Baynes #15-Ds-022	\$100,000	\$ -	\$ -	\$ -	\$ -	\$100,000
8452 - Drainage Area #2 Capital Total	\$100,000	\$ -	\$ -	\$ -	\$ -	\$100,000
8453 - Drainage Area #3 Capital						
190050 - DCC St10 Baynes P/S Upgrade #19-Ds-009	\$ -	\$840,000	\$ -	\$ -	\$ -	\$840,000
990073 - Drainage Pmp Repl Kennedy #15-Ds-019	100,000	1,400,000	-	-	-	1,500,000
8453 - Drainage Area #3 Capital Total	\$100,000	\$2,240,000	\$ -	\$ -	\$ -	\$2,340,000

Capital Budget Continued

DV310-DV470 - OPERATIONS						
PROJECT	2022	2023	2024	2025	2026	TOTAL
8454 - Drainage Area #4 Capital						
010011 - Pitt Polder (A4) #09-Ds-024	\$ -	\$ -	\$ -	\$760,000	\$460,000	\$1,220,000
8454 - Drainage Area #4 Capital Total	\$ -	\$ -	\$ -	\$760,000	\$460,000	\$1,220,000
8450 - Drainage All Areas Capital						
070002 - Culvert Replacements #09-Ds-015	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$850,000
090027 - Storm Misc Rprs #09-Ds-001	40,000	40,000	40,000	40,000	40,000	200,000
110017 - Kennedy Trash Racks Systems #11-Ds-038	40,000	760,000	-	-	-	800,000
130009 - Major Slough Cleaning #13-Ds-036	100,000	-	100,000	-	100,000	300,000
160036 - ISMP Monitoring #16-Ds-044	40,000	-	-	-	20,000	60,000
190048 - Drainage SCADA Repl #19-Ds-001	5,000	5,000	5,000	5,000	5,000	25,000
200029 - Misc Pump Replacement/Repair 20-Ds-001 #20-Ds-001	-	250,000	-	-	-	250,000
990071 - All Pump Stations Refurbish #09-Ds-012	20,000	20,000	20,000	20,000	20,000	100,000
8450 - Drainage All Areas Capital Total	\$415,000	\$1,245,000	\$335,000	\$235,000	\$355,000	\$2,585,000
8470 - Diking All Areas Capital						
090028 - Diking - Misc Repairs #09-Dk-001	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
8470 - Diking All Areas Capital Total	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
8473 - Diking Area #3 Capital						
220034 - Dike Improvements - Fraser	\$230,000	\$ -	\$ -	\$ -	\$ -	\$230,000
8473 - Diking Area #3 Capital Total	\$230,000	\$ -	\$ -	\$ -	\$ -	\$230,000
DV310-DV470 - Operations Total	\$1,861,200	\$4,406,200	\$1,777,000	\$1,750,000	\$1,638,000	\$11,432,400



Financial Services

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

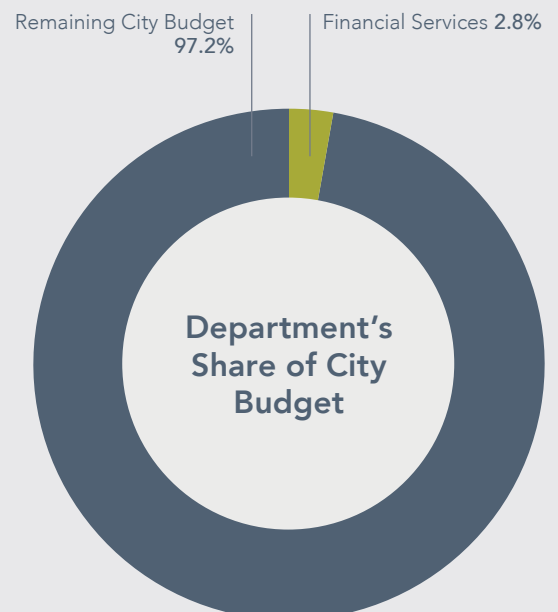
Operating Budget	\$787,100
Capital Budget	\$65,000

Staff Complement

8.0 FTE (Full-time equivalent)

Supports Strategic Focus Areas

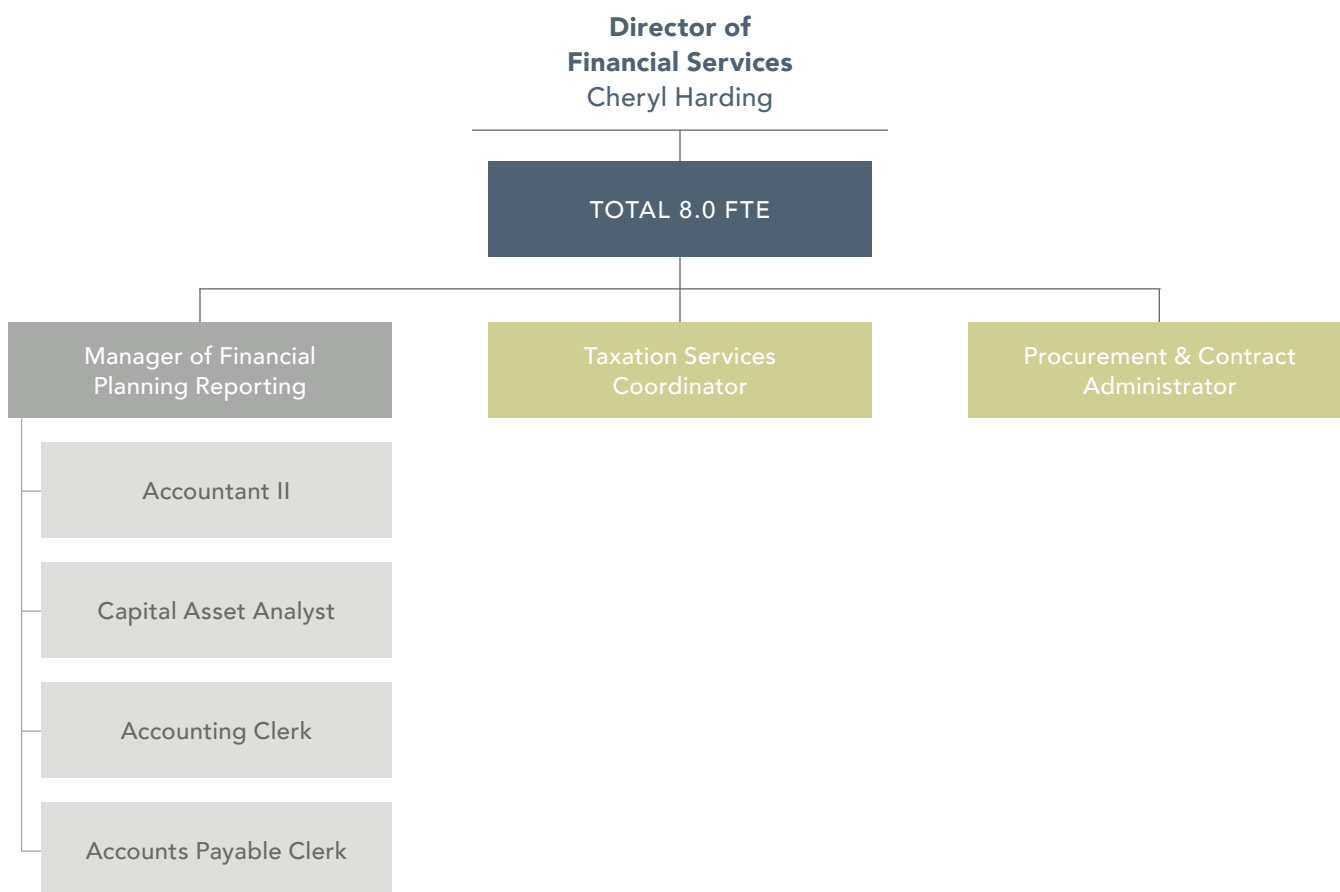
Corporate Excellence



Key Responsibilities

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

Staff Complement



Forecasted Position Adjustments

Planning for the eventual retirement of the Director of Financial Services is underway, which will also involve provision of overlap in the future for a replacement director in order to ensure a smooth transfer of knowledge.

Staffing changes made in 2021 involved filling the vacant Manager of Financial Planning & Reporting position through

an internal promotion, leaving the vacated Accountant II position unfilled and creating a Capital Asset Analyst. All of this results in building management level support for the department and focuses expertise in asset management accounting. These changes were accommodated within the City's existing budget and did not create a tax increase.

Key Performance Measures

	2016	2017	2018	2019	2020
Number of Tax Folios	7,238	7,244	7,250	7,219	7,350
Number of Home Owner Grant Claims	5,384	5,422	5,399	5,398	5,539
Home Owner Grants Claimed Online	29%	35.9%	40%	42.5%	59.5%
Tax Deferment Applications	159	232	256	286	286
Current Year Taxes Outstanding	2.5%	1.9%	1.7%	1.9%	2.25%
Procurement Tenders, RFPs, other	16	51	49	25	14
Accounts Payable Invoices	\$33M	\$30M	\$36M	\$37M	\$37.4M
Accounts Payable Invoices – Quantity*	3,900	5,600	5,800	6,000	5,100
Accounts Payable Payments via EFT	54%	72%	72%	76%	82%
Purchasing Card Transactions *	\$310K	\$444K	\$464K	\$420K	\$348K
Banking Deposits - Quantity	2,216	4,014	4,235	4,331	3,243
Canadian Award for Financial Reporting	Y	Y	Y	Y	Y

* estimates





2021 Deferred Projects

The following 2021 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- » **Policy Updates – Permissive Exemptions and Leases & Licences.** Reviews for recommended updates deferred to 2022.



Key Challenges for 2022

- » **Financial Sustainability in a Pandemic Environment.**
The current challenging economic climate may lead to adverse changes in cash flows and working capital levels, which may also have a direct impact on the City's operating results and financial position in the future. The situation is dynamic and the ultimate duration and

magnitude of the impact on the economy, and the financial effect on the City is not known at this time. Ongoing financial analysis modelling and forecasting is necessary to mitigate impacts and aid the City's financial recovery.

Key Initiatives 2022



STRATEGIC PRIORITY	INITIATIVE
Corporate Excellence Responsible Financial Management	Autonomous RCMP Detachment. Administer the borrowing process, including the required bylaws necessary to fund construction of the new police building; integrate the housing and support administration financial activities.
Corporate Excellence Responsible Financial Management Fiscal Stewardship & Accountability	Policy Updates – Permissive Exemptions and Leases & Licences. Review these policies for recommended updates.
Corporate Excellence Responsible Financial Management	Asset Retirement Obligation. New legislation requires cities to record a liability related to the future costs of any legal obligation to be incurred at disposal of an asset. Some typical costs include asbestos removal and site restoration. The legislation was postponed due to the pandemic. This is a multi-year project, which commenced with the development of the project plan in 2021 and a planned project completion date of December 2023.
Corporate Excellence Resources	Asset Management Plan (AMP) Update. Asset management planning is an ongoing and long-term process that allows municipalities to make the best possible investment decisions for their assets. The AMP was completed in 2017 and requires periodic updates to reflect best practices. Development of the project plan and engagement of external expertise would commence in 2022 with the bulk of the project being undertaken in 2023 and involving a cross-departmental working group including Engineering, Finance, and other specialists.
Corporate Excellence Resources	Asset Management Plan – Road Assets Savings Targets. Incorporate condition assessments into the Asset Management database and update the target reserve savings values.



Operating Budget



	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Revenue								
Finance Fees and Charges	\$(45,600)	\$(45,500)	\$100	0.2%	\$(45,500)	\$(45,500)	\$(45,500)	\$(45,500)
Expenses								
Financial Services	812,400	832,600	20,200	2.5%	852,500	872,200	891,300	909,000
Net Operating Expenses	\$766,800	\$787,100	\$20,300	2.6%	\$807,000	\$826,700	\$845,800	\$863,500

Key Budget Changes for 2022	
Salary and Benefits	19,700
Other	600
Change in Net Operating Expenses	\$20,300

Capital Budget

PROJECT	2022	2023	2024	2025	2026	TOTAL
DV122 - Financial Services						
210049 - Asset Management Plan (AMP)	\$55,000	\$ -	\$ -	\$ -	\$ -	\$55,000
220041 - Implement PSAS 3280 Asset Retirement Obligations ARO	\$10,000	\$ -	\$ -	\$ -	\$ -	\$10,000
DV122 - Financial Services Total	\$65,000	\$ -	\$ -	\$ -	\$ -	\$65,000





Fire & Rescue Services

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

Key Responsibilities

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

Operating Budget **\$2,780,500**

Capital Budget **\$208,000**

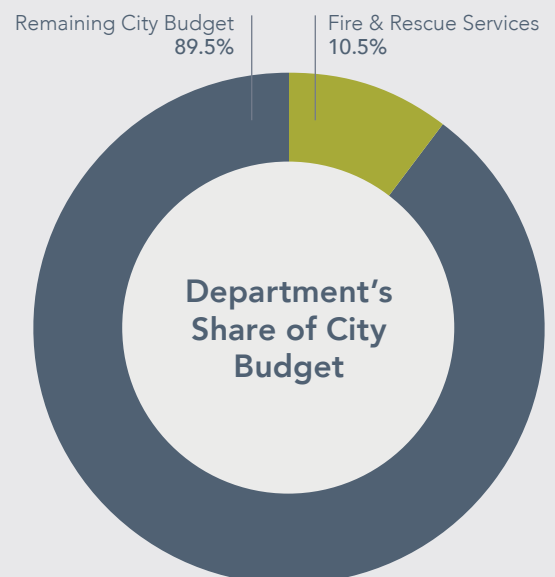
Construction of new Fire Hall is included in the Facilities division.

Staff Complement

13.0 FTE (Full-time equivalent)

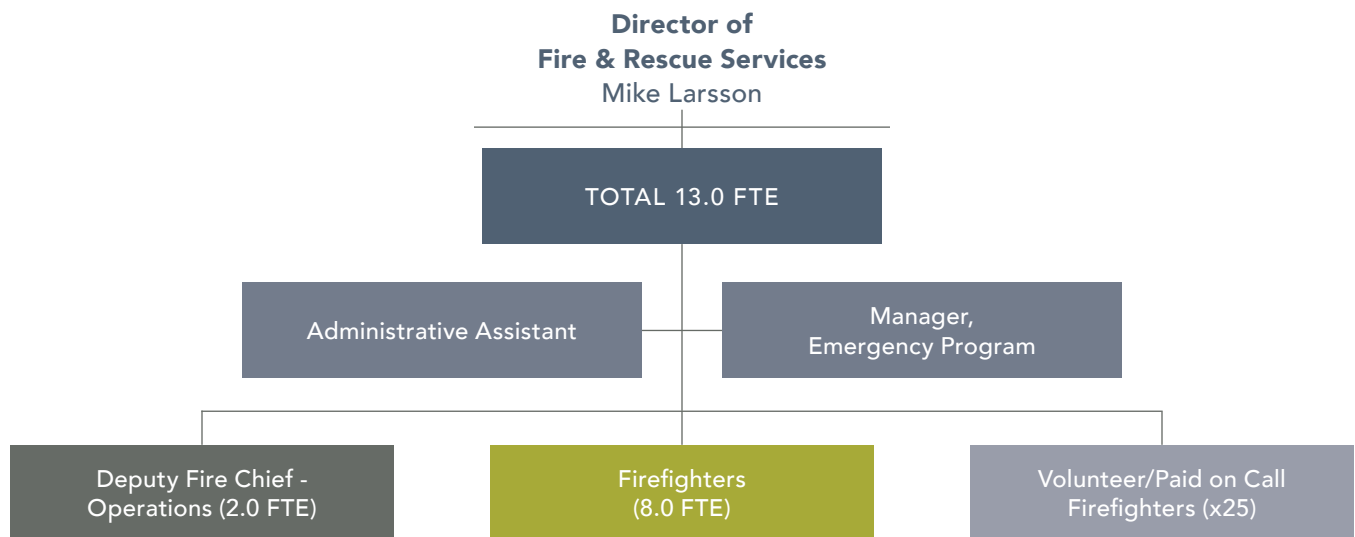
Supports Strategic Focus Areas

Community Spirit and Wellbeing
Corporate Excellence
Principled Governance
Transportation and Infrastructure





Staff Complement



Forecasted Position Adjustments

The Emergency Management reporting structure will be changed from the CAO to the Fire Chief in 2022. This aligns with the operational response nature of emergency management and with the strengths of the Fire Chief in this field. The Emergency Operations Centre (EOC) will also be contained within the new Fire Hall. This position reporting change has been reflected in the organizational chart above.

Secondly, the fee recovery plan review is expected to be incorporated into existing fire bylaws, which may sufficiently fund an Inspector position that will alleviate Chief/Officer workload.



2021 Deferred Projects

The following 2021 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- » **Comprehensive Review of Applicable Fire Bylaws.** The department will undertake this review in 2022 at which time fee recovery for plan reviews will be incorporated, as detailed further in the initiatives section below.
- » **Streamline Plan Review, Building Permits, and Building Occupancy Inspection Processes.** Increased collaboration between Fire and Building departments is needed to ensure new construction meets the operational needs of the department to limit liabilities. Early stage involvement by Fire will also ensure effective emergency response that meets the community's needs.
- » **Paperless Fire Inspections.** Implementation of paperless fire inspections is dependent on the launch of a Mobile Inspection App.



Key Challenges for 2022

- » **Continued High Turnover of Paid-on-Call (POC) Firefighters.** The department continues to experience a significant turnover of POC firefighters primarily due to recruitment by career departments within Metro Vancouver. This has resulted in a substantial drop in the average seniority of the POC membership, and with this, a significant loss of valuable experience.
- » **Completion of New Fire Hall.** It is anticipated that construction of the new Fire Hall will be completed in early 2023. Relocation of the temporary Fire department to its new facility will require substantial coordination and planning to ensure a seamless transition while continuing to provide 24/7 emergency service to the community.
- » **Continued Increase in Inspection Volume Due to Community Growth.** Several new construction projects have been substantially completed in 2021 alone, including new multi-residential complexes, the CP Maersk warehouse, and the Golden Ears Business Park Phase 3. These have significantly added to the inspection workload required of the Deputy Chiefs. While the full-time firefighters have undertaken approximately 35% of these inspections, continued community growth at this rate will eventually require additional departmental resources in the form of a full-time Inspector/ Training Officer.

Key Initiatives 2022



STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Health and Safety	Transition from First Responders (FR) to Emergency Medical Responders (EMR). Although approval has been received to move to EMR, the transition has not been implemented yet due to other priorities. EMR is a more advanced level of certification and includes training on pharmacology and patient care. EMR level, once certified, requires less resources for maintenance of licensing, which is more cost effective for the long term.
Corporate Excellence Accountability	Digitizing of Training Records. This will allow for a streamlined approach to the organization of members' training records and quick retrieval of same when required. This also reduces the need for paper record storage in City archives.
Transportation and Infrastructure Initiatives Investments	Complete Build Specifications for New Rescue Apparatus. The build of the Rescue apparatus has been awarded to Commercial Truck. The department will work with them to ensure specifications meet the department's needs.
Community Spirit and Wellbeing Health and Safety	Training of New Recruit Classes. The department is continuing to hire and at this time are in the process of hiring a new community group. It is anticipated that a few members will be lost this year due to career hiring by other Metro Vancouver departments. The department is also looking towards hiring from future Justice Institute classes in 2022.
Community Spirit and Wellbeing Health and Safety	Complete Upgrading Projects of Apparatus Laptops. FDM's Mobile CAD system is nearing end of life and the department has started to transition its apparatus laptops to FDM's new Mobile Data Solutions System ("MDS"). The MDS system offers the benefits of having immediate access to critical information when responding to incidents, including GPS routing capabilities, and preplan information.
Principled Governance Fiscal Stewardship and Accountability	Incorporate Fee Recovery for Plan Review into Bylaw Cost Recovery Charges During Permitting Process. Currently, no fees are charged to recover the costs associated with fire acceptance reviews of building plans. By incorporating a plan review fee into the existing bylaw fee structure, the department can ensure that the charges accurately reflect the current cost of providing such services. In addition, the revenue generated through these fees can be used to fund an additional Inspector position within the department which will help to alleviate Chief/Officer workload.

Operating Budget



	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Revenue	\$(95,000)	\$(92,000)	\$3,000	3.2%	\$(92,000)	\$(92,000)	\$(92,000)	\$(92,000)
Expenses								
Administration & Operation Support	1,601,900	2,129,500	527,600	32.9%	2,235,300	2,310,300	2,365,100	2,421,100
Fire Prevention & Training	13,300	14,100	800	6.0%	14,100	14,100	14,100	14,100
Paid on Call System	538,400	539,100	700	0.1%	555,800	582,800	595,400	608,300
Apparatus & Equipment	175,900	189,800	13,900	7.9%	202,800	209,900	218,200	225,400
	2,329,500	2,872,500	543,000	23.3%	3,008,000	3,117,100	3,192,800	3,268,900
Net Operating Expenses	\$2,234,500	\$2,780,500	\$546,000	24.4%	\$2,916,000	\$3,025,100	\$3,100,800	\$3,176,900

Key Budget Changes for 2022	
Salary and Benefits including Lieutenant Promotions	96,600
4 Fire Service Technicians Hired Mid-Year 2021	232,100
E-Comm Fee for Service	187,900
Supplies, Uniforms, and Tools	9,800
Equipment and Fleet Operating and Maintenance	5,900
Equipment Replacement Savings	8,000
Other	5,700
Change in Net Operating Expenses	\$546,000

Capital Budget

PROJECT	2022	2023	2024	2025	2026	TOTAL
DV221 - Fire						
090020 - F/F Protective Clothing/Gear #16-Fs-024	\$23,000	\$23,000	\$23,000	\$24,000	\$24,000	\$117,000
180032 - Replace Ford F350 Fire #15-Fs-019	95,000	-	-	-	-	95,000
180034 - Fire Training Ground Upgrade #16-Fs-038	-	-	-	25,000	-	25,000
180035 - Replace Wildland FF Skid Sqd1 #17-Fs-032	50,000	-	-	-	-	50,000
180036 - Replace Utility Skid For Sqd1 #17-Fs-033	10,000	-	-	-	-	10,000
180037 - Replace Skid Load Trolley Sqd1 #17-Fs-034	11,000	-	-	-	-	11,000
190059 - Vehicle Extraction & Rescue Eq #16-Fs-026	-	115,000	-	-	-	115,000
200005 - Rep Chief '13 Explorer #16-Fs-028	-	-	70,000	-	-	70,000
990067 - FD-Minor Tools & Equipment #16-Fs-025	19,000	15,500	15,500	15,500	15,500	81,000
DV221 - Fire Total	\$208,000	\$153,500	\$108,500	\$64,500	\$39,500	\$574,000



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, and bat packs.

Key Responsibilities

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

Operating Budget	\$1,065,500
Capital Budget	\$0

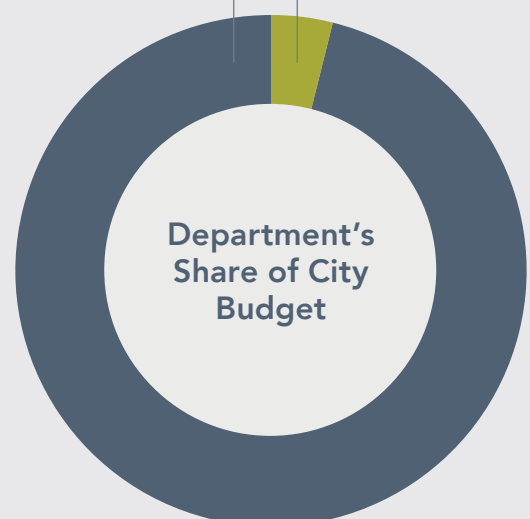
Staff Complement

7.2 FTE (Full-time equivalent)

Supports Strategic Focus Areas

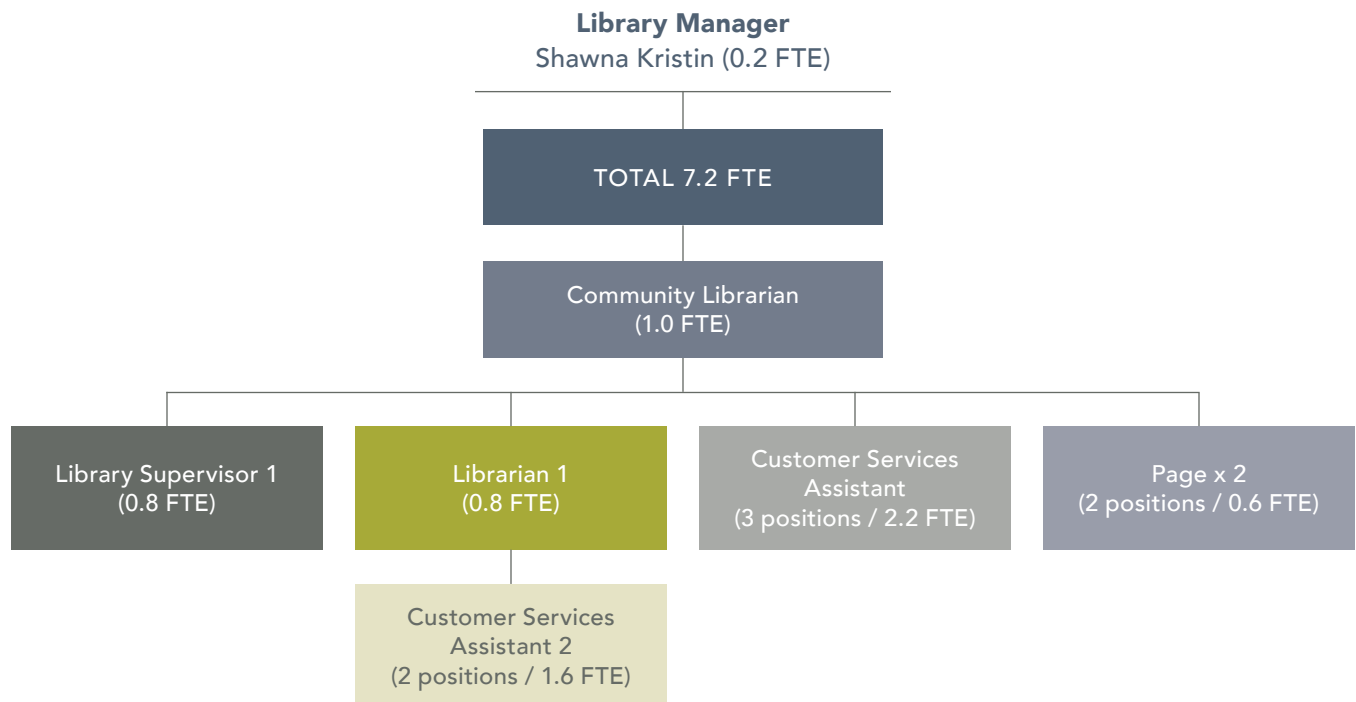
Community Spirit and Wellbeing

Remaining City Budget	96.0%	Library Services	4.0%
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Staff Complement





2021 Deferred Projects

The following 2021 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

- » **Children's Library Card.** Card designs were completed in 2021. Launch of redesigned children's library card have been added to the 2022 key initiatives. Launch was deferred in order to allocate staff resources to unanticipated priorities that emerged as a result of COVID-19.



Key Challenges for 2022

- » **Technology.** COVID-19 has increased the pace at which technologies are changing. This presents challenges identifying and maintaining up-to-date equipment and software to meet service and programming needs, and ensuring staff are trained and up-to-date on technologies needed to succeed in their positions.
- » **Staff Training.** COVID-19 has increased the need for training to support staff as they adapt to changes in services, programs, and evolving customer needs. Training is no longer periodic, it is ongoing.
- » **Virtual Programming and Outreach.** Customers are requesting library programs and outreach services that develop literacies, build community engagement, and meet the needs of the local population, from newborn babies to seniors, and from long-term residents to new Canadians. Compounding this challenge is that these programs need to be delivered in new ways due to the ongoing pandemic.

Key Initiatives 2022



STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Wellness	Customer Experience. Continue to provide collections, services, and facilities to enhance the customer experience. Adapt as needed due to COVID-19.
Community Spirit and Wellbeing Wellness	Programming Workshops. Expand staff programming capacity by providing increased and ongoing training to develop staff skills in delivering virtual programs to address changing customer needs. Virtual programming goes beyond the pandemic and allows connection with individuals and families who for a variety of reasons cannot access the physical library. We are expanding our reach into the community with increased staff training in new areas of program delivery.
Community Spirit and Wellbeing Wellness	Staff Training. Expand staff knowledge with training opportunities, including diversity and inclusivity training for all staff.
Community Spirit and Wellbeing Wellness	Collections. Add to FVRL's physical lending collection, including the Playground at FVRL.
Community Spirit and Wellbeing Wellness	Children's Library Card. Launch redesigned children's library card. Research shows that children are empowered by having their own library card and motivated by the responsibilities that come with choosing and borrowing library materials. The redesign includes three design options. Children will get to choose their favourite design for their individual library card. The launch will include a promotional campaign serving both as a membership drive and a library awareness initiative that will reach both current and future library users.

Operating Budget



	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Expenses								
FVRL Library Services	\$1,039,000	\$1,065,500	\$26,500	2.6%	\$1,092,100	\$1,116,700	\$1,143,200	\$1,170,300
Net Operating Expenses	\$1,039,000	\$1,065,500	\$26,500	2.6%	\$1,092,100	\$1,116,700	\$1,143,200	\$1,170,300

Key Budget Changes for 2022	
FVRL Levy	26,500
Change in Net Operating Expenses	\$26,500



Parks, Recreation & Culture

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



Divisions

Parks

Recreation

Culture

Operating Budget **\$2,807,500**

Capital Budget **\$607,700**

Staff Complement

25.73 FTE (Full-time equivalent)

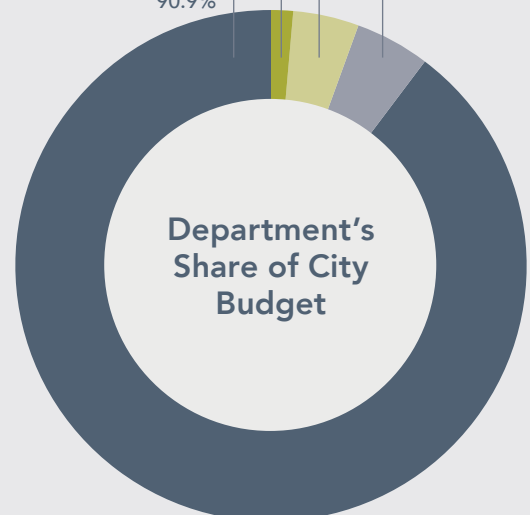
Supports Strategic Focus Areas

Community Spirit and Wellbeing

Corporate Excellence

Principled Governance

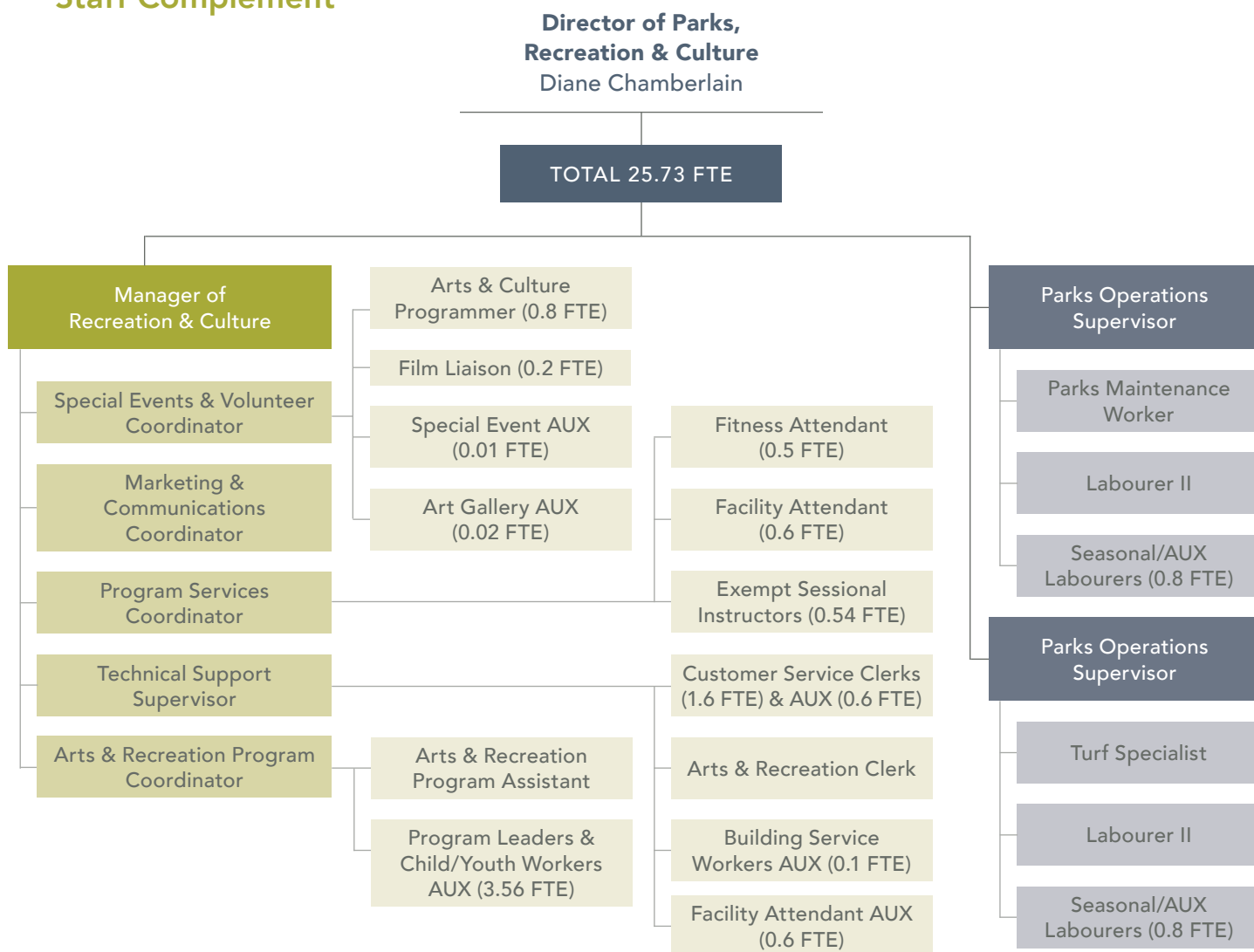
Culture 1.5% Recreation 4.3%
Remaining City Budget 90.9% Parks 4.8%



Key Responsibilities

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

Staff Complement





Forecasted Position Adjustments

PARKS

Throughout the COVID-19 pandemic, park and trail usage has increased significantly. Data received from Metro Vancouver shows an 85% increase in trail use in Pitt Meadows, and a 50% increase in parks throughout the lower mainland during the shoulder season (March, April, September, and October). If this trend continues post pandemic, additional staffing may be required.

Consideration to create a Manager of Parks to round-out the department's organizational structure has been contemplated by the Director of Parks, Recreation and Culture, in consultation with the CAO. A number of benefits could be realized, including the following:

- » strategic planning and forecasting;
- » succession planning and staff development;
- » parks planning and expertise; and
- » daily operational management.

However, this structure change and its timing is still under review.

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 improving communications and fostering relations with Indigenous communities and organizations, with the objective to achieve the best outcome for both communities.

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



2021 Deferred Projects

The following 2021 business plan initiatives were deferred as a result of priorities that emerged throughout the year:

RECREATION

- » **Policy Reviews – Fees and Charges, Arena Ice Allocation, Sport Field Allocation.** Review of these policies were deferred to allow for updates to be strategically aligned with the completion of the Parks, Recreation and Culture (PRC) Master Plan.
- » **Intelligenz Software Upgrade and Database Refresh.** A database review and refresh was performed in 2021. However, due to other priorities, including the PRC Master Plan, the software upgrade was delayed until 2022.



Key Challenges for 2022

PARKS

- » **COVID-19 Operational Adjustments.** Increased usage of outdoor spaces, encouraged by the Provincial Health Officer (PHO), has created more demand on parks and field maintenance.
- » **Environmental Impacts require a level of responsiveness that can significantly change planned initiatives, such as:**
 - » severe weather conditions (e.g. drought affecting fields and service levels related to snow removal);
 - » invasive species (e.g. blackberry, knot-weed); and
 - » pests and wildlife control (e.g. chafer beetle, beavers).
- » **Aging Infrastructure.** A detailed inventory of the playground infrastructure took place in 2021, revealing the need to replace many structures and park amenities. The additional pressure from increased park usage due to COVID-19 has only worsened the situation. Repairs and replacements take place based on safety concerns, but an infrastructure replacement plan and gap analysis needs to be developed and implemented to effectively monitor the parks' infrastructure.

RECREATION

- » **COVID-19 Operational Impacts.** As services continue to resume, all areas of the department are affected. Guidelines and protocols for how programs are offered, while aligning with provincial counterparts remains a challenge. Responsiveness to PHO directions will remain a key challenge. Often less than 24 hours is provided for operational changes, which heavily impacts the department (e.g. the continually evolving mask and vaccine mandates). Regarding staffing, the challenge exists in staff retention should further lockdowns, restrictions, or closures be implemented with the continuation of the pandemic.
- » **COVID-19 Financial Impacts.** Select programs and services have seen customers return, however not all are seeing the full return of regular clientele. This is due to a number of factors including: customer hesitancy,

proof of vaccination screening, required restrictions that affect services (e.g. the inability to offer weddings), and factors impacting participation, such as working from home. To follow safety protocols, the maximum amount of participation spots was restricted, as per provincial guidelines, thereby decreasing the opportunity for revenue. There is an opportunity to market the services to new participants, however the potential for returning restrictions does impact maximum participation numbers, as well as staff to participant ratios levels. This can lead to increased operational cost.

- » **Parks, Recreation and Culture (PRC) Master Plan.** Upon completion of the PRC Master Plan, education will be needed to ensure that the community is aware of the future PRC Advisory Committee's role in recommendations for decision making, execution and actions of the plan. While efforts will be made to meet the easily achievable items, larger projects will require further project, capital, and operating plans that will require time and will not provide immediate results. Bringing some items to fruition from the Plan may also prove to be challenging during the pandemic.

CULTURE

- » **COVID-19 Operational Impacts.** As services continue to resume, all areas of the department are impacted. Guidelines and protocols for how programs and services are offered, while aligning with provincial counterparts remains a challenge. Responsiveness to PHO directions will remain a key challenge, with often less than 24 hours provided for operational changes that heavily impact the department.
- » **Filming.** The growth in the filming sector in Pitt Meadows has required the shifting of staff resources to provide more consistency. This has pulled away from existing operations and services due to the 'demand service' and responsiveness needed for permits. With services and programs restarting post pandemic, staff will need to shift back to their normal duties, which may leave a gap should filming continue to grow.

Key Initiatives 2022



Parks	
STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Wellness	Resurfacing Existing Courts at the Athletic Park. The existing courts have pooling water and the non-skid surface is at its end of life. The courts will be resurfaced and lines painted to reflect multi-sport use, accommodating both tennis and pickleball sports.
Corporate Excellence Resources	Install Trail Counters. The PRC Master Plan recommends identifying methods and protocols to collect utilization data for spontaneous use of outdoor parks and spaces. This can be achieved by the installation of electronic counters at trail heads and/or park entrances.
Community Spirit and Wellbeing Natural Environment	Trail Signage. New trail signs will be installed that will enhance system wide trails and wayfinding to ensure functionality, accurateness, and aesthetic appeal, and where possible, will be consistent with regional trail signage, as recommended in the PRC Master Plan.
Community Spirit and Wellbeing Natural Environment	Infrastructure Replacement. Develop and implement a plan to effectively monitor and implement a park amenity infrastructure replacement program.
Community Spirit and Wellbeing Natural Environment	Community Garden Expansion. Build 20 new garden plots east of the existing community garden. The Pitt Meadows Community Garden Society has had a waitlist for several years, and this expansion helps to support the service they are providing to the community. The expansion will also include an area for the Parks department to store plant, soil and other materials, which is currently needed due to a lack of storage space at the works yard.
Community Spirit and Wellbeing Natural Environment	Irrigation. Many parks throughout the city are lacking irrigation, which limits the full potential of the sites. A more inviting parks environment and user experience can be achieved by adding irrigation where possible.
Community Spirit and Wellbeing Natural Environment	Improving Waterway Access. The launch at Menzies Crossing Park is the only park location that provides access to water recreation sports. This access point is in need of repairs. The scope of the project will include engineered drawings and plans that will require approval by the Minister of Forests, Lands and Natural Resources before repairs can proceed.
Corporate Excellence Accountability	Policy Reviews. Perform a full review of the following policies: Tree Preservation on Municipally Owned Lands (C027); Use of Prison Work Crews (C086); Cost Sharing Play Equipment (C085); Parks and Facility Naming (C084); and Temporary Use of Municipal Dike Right of Ways (C017).

Recreation	
STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Wellness	COVID-19 Operational Adaptations. Adapting to ongoing revisions by PHO and other government bodies (e.g. BCRPA, Via Sport, Ministry of Education, liquor licensing) that alter operations.
Community Spirit and Wellbeing Wellness	Establish a Parks, Recreation and Culture Advisory Committee. This Committee will be guided by a clear terms of reference and focused on providing staff and Council with input on key topics as well as supporting productive dialogue that can optimize parks, recreation and culture opportunities in the city. The Committee (or a sub-group of it) may also serve as an advisory or steering committee for key projects and initiatives (e.g. facility feasibility studies, amenity specific strategies, etc).
Community Spirit and Wellbeing Wellness	Parks, Recreation and Culture (PRC) Master Plan Implementation Strategy. One of the first tasks for the PRC Advisory Committee will be to make recommendations for the development of an implementation and prioritization strategy that takes into consideration current staffing and budget resources. This will include preliminary consideration for use of the eight acres of parkland, as part of the Amenity Land, and Harris Road Park.
Principled Governance Fiscal Stewardship and Accountability	Community Partnerships Agreement Renewals. Continue to offer services to the community in a combination of direct/indirect delivery methods. Renew existing agreements for the following services: <ul style="list-style-type: none"> » Ridge Meadows Seniors Society. » Ice Skating Instruction.
Principled Governance Fiscal Stewardship and Accountability	Policy Reviews. Perform a full review of the following policies: Fees and Charges (C070); Facility Allocation (C088); Arena Ice Allocation, Sports Field Allocation, Recreation Access (C078); Child Protection (C087); Sponsorship and Advertising on City Owned Lands (C059); and Community Services Awards and Civic Recognition (C073).
Principled Governance Fiscal Stewardship and Accountability	Bylaw Review. Perform a review of the Parks and Community Facilities Regulation Bylaw No. 2651. This document requires revision as operations and departmental structures have changed and evolved since its adoption in 2014.
Community Spirit and Wellbeing Wellness	Expand Participation and Engage Those Not Currently Participating in Services. Explore opportunities for partnership with School District No. 42, pop up/outreach programming, and target marketing to specific neighborhoods identified in the PRC Master Plan, that are not currently participating in City services.

Recreation	
STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Wellness	Outdoor and Environmental Program and Education Opportunities. Work with local community groups to partner on new programs and education opportunities.
Principled Governance Fiscal Stewardship and Accountability	Intelligenz Software Upgrade. Recreation enterprise software requires a major upgrade to stay current with evolving technology.

Culture	
STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Wellness	COVID-19 Operational Adaptations. Adapting to ongoing revisions by the PHO and other government bodies that alter operations. Staff will remain responsive to these restrictions and support safe and active participation in Cultural services.
Community Spirit and Wellbeing Wellness	Pride Month Initiative. Develop an annual initiative to celebrate Pride within the city. This could be street banners, educational workshops, a digital campaign or an event. Staff intend to partner with local LGBTQ2+ community groups to ensure these initiatives are current and community driven.
Community Spirit and Wellbeing Wellness	PMAG Relocation. The relocation and future site determination of the Art Gallery is currently unknown. However, many options are available for a temporary and/or permanent relocation. A review will be undertaken that will ensure service continuity, maintaining a satisfying customer experience, and equal/improved participation and accessibility.
Community Spirit and Wellbeing Wellness	Workshops for Artists. As part of Art Gallery exhibitions and the Open Art Studio, various artists will host workshops showcasing different mediums throughout the year.
Community Spirit and Wellbeing Wellness	Farmers Market. Establish a Farmers Market in Pitt Meadows as part of the Vibrant Communities program. Local farmers, businesses and artisans will be encouraged to participate in a market that will take place twice a month in Spirit Square (šx"héĳ "nəs) from June to September.

Culture	
STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Wellness	Indigenous Art. Provide opportunities to incorporate Indigenous Art throughout the community, and dedicate September at the Art Gallery to acknowledge National Truth and Reconciliation Day and Culture Days with an exhibit showcasing Indigenous artists.
Community Spirit and Wellbeing Wellness	Expand Arts Programs. Staff to explore expanded offerings of specialty programs, dance, and fine arts.
Principled Governance Fiscal Stewardship and Accountability	Policy Review. Perform a full review of the Volunteer policy, inclusive of volunteers at the Art Gallery, special events, parks, and recreation programs.



Operating Budget



	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Revenue								
Parks	\$(72,200)	\$(62,600)	\$9,600	13.3%	\$(62,600)	\$(62,600)	\$(62,600)	\$(62,600)
Recreation	(566,500)	(586,500)	(20,000)	-3.5%	(586,500)	(561,700)	(561,700)	(561,700)
Culture	(61,000)	(60,300)	700	1.1%	(60,300)	(60,300)	(60,300)	(60,300)
Arena Partner	(1,060,400)	(1,245,500)	(185,100)	-17.5%	(1,282,800)	(1,321,300)	(1,361,000)	(1,401,800)
	(1,760,100)	(1,954,900)	(194,800)	-11.1%	(1,992,200)	(2,005,900)	(2,045,600)	(2,086,400)
Expenses								
Parks	1,260,100	1,340,000	79,900	6.3%	1,360,300	1,380,300	1,401,000	1,422,100
Recreation	1,710,700	1,723,900	13,200	0.8%	1,771,700	1,811,800	1,852,600	1,888,100
Culture	456,300	453,000	(3,300)	-0.7%	463,200	474,000	485,600	496,800
Arena Partner <i>(incl. reserve savings)</i>	1,060,400	1,245,500	185,100	17.5%	1,282,800	1,321,300	1,361,000	1,401,800
	4,487,500	4,762,400	274,900	6.1%	4,878,000	4,987,400	5,100,200	5,208,800
Net Operating Expenses	\$2,727,400	\$2,807,500	\$80,100	2.9%	\$2,885,800	\$2,981,500	\$3,054,600	\$3,122,400

Key Budget Changes for 2022	
COVID-19 Restart Grant Funding	
Revenues - Programs, Rentals, Film Permits Re-Instated	(350,100)
Expenses - Fees for service, auxiliary staff, advertising, program supplies	196,800
COVID-19 Restart Funding	153,300
	\$ -
Arena Partner	
Arena Revenues	(410,000)
Arena Operating Costs	185,100
COVID-19 Restart Funding	80,000
Arena Reserve Savings	144,900
	\$ -
Revenues	
Revenues - Programs, Rentals, Admissions	5,600
Lions Club Federal Wage Summer Grant	(20,000)
Expenses	
Salary and benefits	36,000
Consulting	(15,000)
Repairs and Maintenance	44,300
Annual Pride Initiative	5,000
Advertising	(3,100)
Equipment and Fleet Operations and Maintenance	16,200
Hydro & Natural Gas	5,700
Other	5,400
Change in Net Operating Expenses	\$80,100

Capital Budget

PROJECT	2022	2023	2024	2025	2026	TOTAL
DV601 - Parks						
000008 - Pa7 Community Garden #15-Pk-059	\$175,000	\$ -	\$ -	\$ -	\$ -	\$175,000
150026 - Parks-Minor Capital User Grps #14-Pk-074	14,000	14,000	14,000	14,000	14,000	70,000
160040 - Field Renovation - Edith Mcdermott #16-Pk-056	-	-	-	430,000	-	430,000
180002 - Urban Forestry And Tree Replacement Program #18-Pk-093	42,000	42,000	44,000	44,000	44,000	216,000
180078 - PMSS Turf Fld Surface Rplcmnt #17-Pk-088	-	-	-	900,000	-	900,000
180079 - Expanded Waste Bins #18-Es-006	5,000	5,000	5,000	5,000	5,000	25,000
180081 - Park Playground Upgrades #18-Pk-091	-	150,000	-	150,000	-	300,000
180083 - Irrigation Upgrdes #18-Pk-095	20,000	-	20,000	-	20,000	60,000
210003 - Shoreline Park - Aesthetic Improvements	25,000	25,000	25,000	25,000	25,000	125,000
210025 - Kubota Tractor M516 & 520	-	-	-	-	175,000	175,000
210051 - Amenity Land Security And Maintenance	13,300	-	-	-	-	13,300
220015 - Racquet Sport Court Upgrade	50,000	-	-	-	-	50,000
990031 - Parks Infrastructure #10-Pk-003	202,000	204,000	206,000	208,000	210,000	1,030,000
DV601 - Parks Total	\$546,300	\$440,000	\$314,000	\$1,776,000	\$493,000	\$3,569,300
DV631 - Recreation						
000018 - Recreation Misc Equipment #08-Re-001	\$46,000	\$49,000	\$52,000	\$55,000	\$58,000	\$260,000
140034 - Seniors Centre Equipment #14-Re-068n	3,400	3,500	3,600	3,700	3,800	18,000
DV631 - Recreation Total	\$49,400	\$52,500	\$55,600	\$58,700	\$61,800	\$278,000
DV661 - Culture						
170008 - Special Events Equipment Purchase And Replacement#17-Ac-078	\$7,000	\$7,000	\$8,000	\$8,000	\$8,000	\$38,000
200026 - Truth And Reconciliation #20-De-004	5,000	5,000	5,000	-	-	15,000
DV661 - Culture Total	\$12,000	\$12,000	\$13,000	\$8,000	\$8,000	\$53,000





RCMP Police Services

The Ridge Meadows RCMP detachment provides policing services for Pitt Meadows, Maple Ridge and the **q̓ic̓əy̓** (Katzie) First Nation. The detachment is currently a fully integrated model between both cities with the main hub of operations in Maple Ridge, supplemented by a Community Police Office in Pitt Meadows.

The City of Pitt Meadows is undergoing a process to transition from the integrated detachment model to an autonomous detachment that solely serves Pitt Meadows citizens.

Key Responsibilities

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

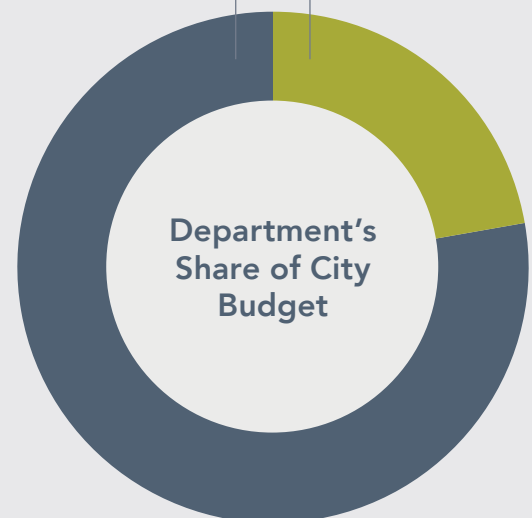
Operating Budget **\$5,941,700**

Capital Budget **\$0**

Supports Strategic Focus Areas

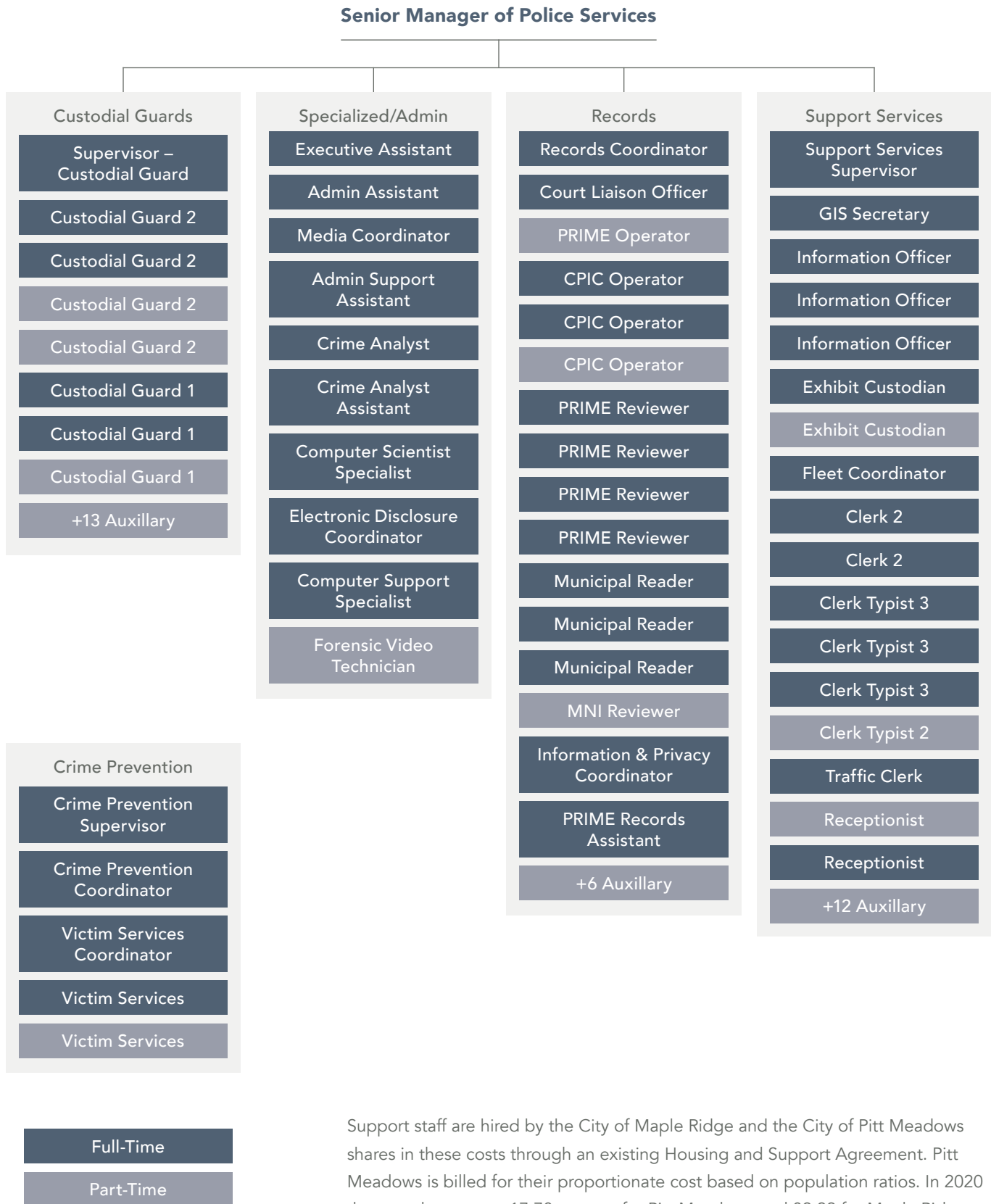
Community Spirit and Wellbeing

Remaining City Budget 77.7% Police Services 22.3%





The City of Pitt Meadows funds 23 RCMP officer positions, while Maple Ridge funds 102, and the province funds three.



Support staff are hired by the City of Maple Ridge and the City of Pitt Meadows shares in these costs through an existing Housing and Support Agreement. Pitt Meadows is billed for their proportionate cost based on population ratios. In 2020 the cost shares were 17.78 percent for Pitt Meadows and 82.22 for Maple Ridge.



Key Challenges for 2022

- » **Separation from the Integrated Detachment Model.** Following Provincial approval for de-integration, transition to independent detachments will be undertaken and establishing new transitional and operational processes and procedures will be developed.
- » **Social Impacts.** Impacts to social services levels are greatly affecting police. The increase in drug addiction, untreated mental illness, and poverty are creating huge volumes of work for police and unnecessary negative pressure with the perception of crime in the community.
- » **Multi-jurisdictional Nature of Crime.** With increased access to our community through infrastructure, offenders cross geographic lines to commit crime. This, along with constant variations in crime trends, crime profile type, and severity of criminal activity levels have an impact on criminal activity. Crime Analysts, both local and throughout the Lower Mainland, monitor trends, profiles, and modus operandi to jointly target offenders in geographical corridors.

Key Initiatives 2022



STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Health and Safety	De-Integration Transition Plan and Timeline. The current detachment service delivery is integrated with two cities receiving services. With approval from the Province for an autonomous detachment, a transition will be undertaken resulting in both cities having their own police force.
Community Spirit and Wellbeing Health and Safety	Implement COMPSTAT Meetings. The Detachment's Operational Strategy Meetings (OSS) will be terminated and replaced with the COMPSTAT model, which will enable all units to target specific, chronic or problematic crime within the city with the goal of lowering crime stats. The Dashboards will be utilized to identify and target crime trends and ultimately report out the data.
Community Spirit and Wellbeing Health and Safety	Enhancement of Community Safety Tours. Community Safety Tours will focus communication, education, and safety priorities for the city as they relate to criminal activity. This volunteer group will become more visual within the city limits and will be able to report electronically on issues when they see them.
Community Spirit and Wellbeing Health and Safety	Develop Equity, Diversity and Diversion Strategies. The RCMP would like to establish a Diversity, Inclusion and Equity Advisory Committee. This committee will guide the Detachment to deliver bias free policing services and provide an understanding of diverse communities. It will also gather advice from diverse community groups to better respond to community needs.
Community Spirit and Wellbeing Health and Safety	Road Safety. Road Safety members will be active and improve visibility with the city by providing enforcement and education. Initiatives such as Blackcat and Scarecrow will be utilized to improve public safety.
Community Spirit and Wellbeing Health and Safety	Create a Crime Prevention Dashboard. This additional dashboard will enhance the currently available dashboards and provide information on volunteer programs and activities, as well as outline patrols within the city.
Community Spirit and Wellbeing Health and Safety	High Visibility Policing Strategies/Projects. The Detachment will work to enhance high visibility police service delivery in the business districts. Ridge Meadows RCMP will carry on projects C.O.R.E and Blitz. Project C.O.R.E is an intelligence led foot patrol program enacted within each city to facilitate outreach within the business community and enforcement of criminal, municipal/bylaw offences and motor vehicle offences within downtown Pitt Meadows and Maple Ridge. Project Blitz pairs RCMP officers with Loss Prevention Officers to work in unison to address retail theft, unwanted patrons, and fraud offences aimed at the retail/business community.

STRATEGIC PRIORITY	INITIATIVE
Community Spirit and Wellbeing Health and Safety	Continued Communication with Mayor and Council. RCMP is to continue to provide formal quarterly updates to Mayor and Council and regular communication meetings with the CAO. On sensitive issues, RCMP will be prepared to attend closed Council meetings or provide updates to the CAO and Mayor when necessary, and are committed to the Joint Communication Protocol currently in place with the City.
Community Spirit and Wellbeing Health and Safety	RCMP Dashboard Branding. The RCMP would like to advertise and educate the public on the availability of the RCMP Dashboards. The Dashboards are the report cards for police accountability and performance metrics.



Operating Budget



	2021 ADOPTED BUDGET	2022 APPROVED BUDGET	CHANGES FOR 2022		2023 APPROVED BUDGET	2024 APPROVED BUDGET	2025 APPROVED BUDGET	2026 APPROVED BUDGET
Expenses								
RCMP Contract	\$4,308,900	\$4,626,700	\$317,800	7.4%	\$4,784,800	\$4,972,400	\$5,150,700	\$5,286,300
Housing and Support	1,268,400	1,311,500	43,100	3.4%	1,343,500	1,371,500	1,406,200	1,442,500
Crimestoppers	3,500	3,500	-	0.0%	3,500	3,500	3,500	3,500
Net Operating Expenses	\$5,580,800	\$5,941,700	\$360,900	6.5%	\$6,131,800	\$6,347,400	\$6,560,400	\$6,732,300

Key Budget Changes for 2022	
RCMP Members & Integrated Teams	80,800
RCMP First Collective Agreement	237,000
RCMP Housing and Support	43,100
Change in Net Operating Expenses	\$360,900





Operating and Capital Budget Tables

FINANCIAL PLAN SUMMARIES BY FUND 2022 – 2026

GENERAL FUND	2021 ADOPTED BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenues (000s)	31,410	34,140	35,295	36,444	37,553	38,562
% Change	-	8.7%	3.4%	3.3%	3.0%	2.7%
Expenses (000s)	23,720	25,882	27,523	28,521	28,936	29,351
% Change	-	9.1%	6.3%	2.6%	2.4%	1.4%
Reserve Savings (000s)	7,690	8,258	7,773	8,193	8,617	9,211
% Change	-	7.4%	-5.9%	5.4%	5.2%	6.9%
Average Single Family Increase \$	-	\$130	\$90	\$87	\$82	\$74
% Tax Increase	-	5.97%	3.87%	3.64%	3.29%	2.89%

Certain comparative information has been reclassified to allow for greater comparability between prior years and the current year.

DRAINAGE UTILITY	2021 ADOPTED BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenues (000s)	2,351	2,442	2,513	2,584	2,655	2,727
% Change	-	3.9%	2.9%	2.8%	2.7%	2.7%
Expenses (000s)	1,349	1,389	1,409	1,430	1,450	1,471
% Change	-	3.0%	1.5%	1.4%	1.4%	1.4%
Reserve Savings (000s)	1,002	1,053	1,104	1,154	1,205	1,256
% Change	-	5.1%	4.8%	4.6%	4.4%	4.2%
User Fee /Mill Rate-SF \$	135	138	142	146	150	154
% Change	-	2.2%	2.9%	2.8%	2.7%	2.7%

FINANCIAL PLAN SUMMARIES BY FUND 2022 – 2026 CONTINUED

SANITARY SEWER UTILITY	2021 ADOPTED BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenues (000s)	2,674	2,712	3,060	3,436	3,891	4,747
% Change	-	1.4%	12.8%	12.3%	13.2%	22.0%
Expenses (000s) *	2,186	2,204	2,532	2,888	3,323	4,159
% Change	-	.9%	14.9%	14.1%	15.1%	25.1%
Reserve Savings (000s)	488	508	528	548	568	588
% Change	-	4.1%	3.9%	3.8%	3.6%	3.5%
User Fee – SF \$*	352	356	402	451	511	624
% Change	-	1.1%	12.9%	12.2%	13.3%	22.1%

* Includes Metro Vancouver's five year plan forecasting average annual increases of approximately 15.9% or \$54, 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.

SOLID WASTE UTILITY	2021 ADOPTED BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenues (000s)	1,065	1,146	1,196	1,250	1,305	1,361
% Change		7.6%	4.4%	4.5%	4.4%	4.3%
Expenses (000s)	1,065	1,146	1,196	1,250	1,305	1,361
% Change		7.6%	4.4%	4.5%	4.4%	4.3%
User Fee – SF \$	205	220	230	240	251	262
% Change		7.3%	4.5%	4.3%	4.6%	4.4%



FINANCIAL PLAN SUMMARIES BY FUND 2022 – 2026 CONTINUED

WATER UTILITY	2021 ADOPTED BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenues (000s)	4,988	5,269	5,591	6,038	6,566	7,100
% Change	-	5.6%	6.1%	8.0%	8.7%	8.1%
Expenses (000s) *	3,583	3,804	4,066	4,453	4,921	5,395
% Change	-	6.2%	6.9%	9.5%	10.5%	9.6%
Reserve Savings (000s)	1,405	1,465	1,525	1,585	1,645	1,705
% Change	-	4.3%	4.1%	3.9%	3.8%	3.6%
User Fee – SF \$	530	559	593	629	668	709
% Change	-	5.5%	6.1%	6.1%	6.2%	6.1%
Metered Connection \$	309	312	331	337	343	348
% Change	-	1.0%	6.1%	1.8%	1.8%	1.4%
Metered Rate/m3 \$	0.81	0.84	0.89	0.98	1.09	1.22
% Change	-	3.7%	6.0%	10.1%	11.2%	11.9%

Metered customer rates:

Average Annual Consumption per Capita per Statistics Canada website = 170 cubic metres

170 cubic metres x 1.73 persons x \$.84 per cubic metre + \$312 connection charge = \$559 equivalent annual flat fee

* Includes Metro Vancouver's five year plan forecasting average annual increases of 4.8% per year for 2022 and 2023 and 11.6% increases per year from 2024 through 2026 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 without incurring debt on the external markets. The change in Reserve Funds and Reserves is mainly due to operating activities, annual savings, external contributions, and capital expenditures. The substantial increase in Investment in Tangible Capital Assets between 2020 and 2021 is attributed to the postponement of capital projects due to the pandemic.

FUND BALANCES – CONSOLIDATED

	2020 ACTUALS	2021 ANNUAL PLAN	2022 APPROVED BUDGET
Revenues			
Municipal Property Taxes	\$23,894,950	\$25,293,200	\$27,294,500
Utility Charges	10,377,283	11,032,000	11,524,200
Sale of Services	1,919,816	1,425,600	2,042,400
Licences, Permits, Penalties, Fines	1,904,777	2,338,500	2,202,600
Investment Income	425,367	455,900	449,300
Other Revenue	427,731	483,600	614,300
Government Transfers	6,231,794	3,852,800	1,057,300
Contributions	1,568,401	9,652,500	2,504,500
Total Revenues	46,750,119	54,534,100	47,689,100
Expenses			
General Government Services	5,918,428	5,377,700	5,864,700
Protective Services	9,237,770	9,110,200	9,679,300
Transportation Services	4,043,227	3,833,900	4,020,500
Solid Waste Services	1,062,507	1,064,600	1,145,300
Water Services	3,943,588	4,232,800	4,467,500
Sewer Services	2,458,274	2,413,800	2,435,900
Drainage Services	1,932,647	1,964,000	2,022,800
Diking Services	595,283	183,700	183,500
Development Services	815,883	883,700	909,600
Parks, Recreation & Cultural Services	6,572,188	7,286,400	7,864,600
Total Operating Expenses	36,579,795	36,350,800	38,593,700

FUND BALANCES – CONSOLIDATED CONTINUED

	2020 ACTUALS	2021 ANNUAL PLAN	2022 APPROVED BUDGET
Net Change	10,170,324	18,183,300	9,095,400
Opening Balance	206,814,208	216,984,532	235,167,832
Closing Balance	216,984,532	235,167,832	244,263,232

Net Change			
Investment in Tangible Capital Assets	3,912,143	29,589,800	(4,016,200)
Asset Replacement Reserves			
Arena	89,458	(87,700)	94,300
Canada Community Building Fund (Old Gas Tax)	118,608	53,200	(4,900)
Diking	26,687	38,000	(136,700)
Drainage	57,997	(754,500)	342,100
Equipment Replacement	324,439	(1,538,500)	132,500
Lifecycle Buildings	1,091,405	(9,529,600)	1,314,700
Lifecycle General	107,828	(398,600)	(30,500)
Minor Capital	61,440	50,500	44,200
Sanitary Sewer	134,745	(3,200)	285,600
Transportation	(122,663)	(721,100)	(730,900)
Transportation Road Use Levies	40,524	373,000	(728,900)
Water	(83,904)	(448,300)	(1,019,100)
	1,846,564	(12,966,800)	(437,600)

FUND BALANCES – CONSOLIDATED CONTINUED

	2020 ACTUALS	2021 ANNUAL PLAN	2022 APPROVED BUDGET
Other Reserves			
Art In Public Spaces	-	(9,200)	-
Carbon Neutral & Sustainability	(16,170)	(28,800)	(14,400)
Community Amenity	1,508,710	4,749,200	86,500
COVID Restart	1,981,410	(481,200)	-
Debt Proceeds	-	-	13,500,000
Future Capital	(1,752,374)	35,400	52,100
Parkland Acquisition	15,243	(1,191,400)	7,500
South Bonson Amenity	(50,517)	(35,300)	(34,300)
Surplus (General Fund)	2,725,315	(1,478,400)	(48,200)
	4,411,617	1,560,300	13,549,200
Reserves Total Net Change	6,258,181	(11,406,500)	13,111,600
Net Change	\$10,170,324	\$18,183,300	\$9,095,400

Certain comparative information has been reclassified to allow for greater comparability between prior years and the current year.

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

Statement of 2022 Activities by Fund and Fund Balances

	GENERAL FUND	DRAINAGE UTILITY	SEWER UTILITY	SOLID WASTE	WATER UTILITY
Revenues					
Municipal Property Taxes	\$27,294,500	-	-	-	-
Utility Charges	-	2,441,600	2,712,200	1,131,500	5,238,900
Sale of Services	2,027,100	-	-	14,300	1,000
Licences, Permits, Penalties, Fines	2,172,600	-	-	-	30,000
Investment Income	449,300	-	-	-	-
Other Revenue	614,300	-	-	-	-
Government Transfers	1,057,300	-	-	-	-
Contributions	2,487,500	17,000	-	-	-
Total Revenues	36,102,600	2,458,600	2,712,200	1,145,800	5,269,900
Expenses					
General Government Services	5,864,700	-	-	-	-
Protective Services	9,679,300	-	-	-	-
Transportation Services	4,020,500	-	-	-	-
Solid Waste Services	-	-	-	1,145,300	-
Water Services	-	-	-	-	4,467,500
Sewer Services	-	-	2,435,900	-	-
Drainage Services	-	2,022,800	-	-	-
Diking Services	183,500	-	-	-	-
Development Services	909,600	-	-	-	-
Parks, Recreation & Cultural Services	7,864,600	-	-	-	-
Total Operating Expenses	28,522,200	2,022,800	2,435,900	1,145,300	4,467,500
Net Change	7,580,400	435,800	276,300	500	802,400
Opening Balance	163,901,387	32,072,732	13,158,766	119,062	25,915,885
Closing Balance	171,481,787	32,508,532	13,435,066	119,562	26,718,285
Net Change					
Investment in Tangible Capital Assets	(5,903,100)	71,000	(6,700)	16,200	1,806,400

Statement of 2022 Activities by Fund and Fund Balances Continued

	GENERAL FUND	DRAINAGE UTILITY	SEWER UTILITY	SOLID WASTE	WATER UTILITY
Asset Replacement Reserves					
Arena	94,300	-	-	-	-
Canada Community Building Fund (Old Gas Tax)	(4,900)	-	-	-	-
Diking	(136,700)	-	-	-	-
Drainage	(22,700)	364,800	-	-	-
Equipment Replacement	132,500	-	-	-	-
Lifecycle Buildings	1,314,700	-	-	-	-
Lifecycle General	(30,500)	-	-	-	-
Minor Capital	44,200	-	-	-	-
Sanitary Sewer	2,600	-	283,000	-	-
Transportation	(730,900)	-	-	-	-
Transportation Road Use Levies	(728,900)	-	-	-	-
Water	(15,100)	-	-	-	(1,004,000)
	(81,400)	364,800	283,000	-	(1,004,000)
Other Reserves					
Art In Public Spaces	-	-	-	-	-
Carbon Neutral & Sustainability	(14,400)	-	-	-	-
Community Amenity	86,500	-	-	-	-
COVID Restart	-	-	-	-	-
Debt Proceeds	13,500,000	-	-	-	-
Future Capital	52,100	-	-	-	-
Parkland Acquisition	7,500	-	-	-	-
South Bonson Amenity	(34,300)	-	-	-	-
Surplus (General Fund)	(32,500)	-	-	(15,700)	-
	13,564,900	-	-	(15,700)	-
Reserves Total	13,483,500	364,800	283,000	(15,700)	(1,004,000)
Net Change	\$7,580,400	\$435,800	\$276,300	\$500	\$802,400

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

Capital Expenditure Program by Service Area 2022-2026 (\$74 million)

	2022	2023	2024	2025	2026	TOTAL
Transportation	6,555,500	1,130,000	6,146,000	6,580,000	2,647,000	23,058,500
Police	6,500,000	11,700,000	1,800,000	-	-	20,000,000
Water Utility	2,469,000	1,611,000	826,000	2,140,000	1,012,000	8,058,000
Drainage Utility	705,000	3,485,000	335,000	995,000	815,000	6,335,000
Facilities	755,000	1,637,500	580,000	1,385,000	1,062,400	5,574,900
Parks	546,300	440,000	314,000	1,776,000	493,000	3,719,300
Fire & Rescue Services	2,164,200	153,500	108,500	64,500	39,500	2,530,200
Sewer Utility	225,000	180,000	1,453,800	25,000	325,000	2,208,800
Information Technology	305,000	536,000	177,000	329,700	61,000	1,408,700
Diking Utility	295,000	65,000	65,000	65,000	65,000	555,000
Recreation and Culture	61,400	64,500	68,600	66,700	69,800	331,000
Communications	24,300	11,300	27,200	20,000	20,000	102,800
Financial Services	65,000	-	-	-	-	65,000
Environmental Stewardship	15,000	15,000	15,000	15,000	-	60,000
Human Resources	23,000	20,000	-	-	-	43,000
Solid Waste	16,200	16,200	-	-	-	32,400
Planning & Development	20,000	-	-	-	-	20,000
Total	\$20,744,900	\$21,065,000	\$11,916,100	\$13,461,900	\$6,609,700	\$73,797,600

Corporate Finance

Revenue and expense budgets belonging to Corporate Finance are not directly attributed to any one department. Rather, all or most departments will benefit by them or share in incurring the cost. The majority of budget items in the Corporate Finance area are budgets for reserve transfers, debt servicing costs, and taxation revenue, which include taxes from new development or growth. Various aspects of the cost drivers of the \$190,300 or 0.76% tax increase for Corporate Finance have been provided throughout the budget document and are summarized below.

CORPORATE FINANCE FINANCIAL SUMMARY

	2021 ADOPTED BUDGET	2022 BUDGET	CHANGES FOR 2022	%	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenue								
Taxation	(\$24,975,200)	(\$24,965,200)	\$10,000	0.0%	(\$26,515,000)	(\$27,608,500)	(\$28,681,000)	(\$29,693,300)
Taxation - Growth	incl	(132,800)	(132,800)	0.0%	(100,000)	(100,000)	(100,000)	(100,000)
Grants	(466,000)	(489,000)	(23,000)	-4.9%	(494,000)	(498,000)	(504,000)	(508,000)
Other Revenue	(1,529,900)	(1,592,200)	(62,300)	-4.1%	(1,607,700)	(1,643,100)	(1,671,900)	(1,671,200)
	(26,971,100)	(27,179,200)	(208,100)	-0.8%	(28,716,700)	(29,849,600)	(30,956,900)	(31,972,500)
Expenses & Transfers								
Expenses & Transfers	1,377,300	1,569,700	192,400	14.0%	2,071,500	2,152,000	2,226,400	2,079,900
	1,377,300	1,569,700	192,400	14.0%	2,071,500	2,152,000	2,226,400	2,079,900
Reserve Savings - Capital Maintenance								
General Facilities Reserve	726,000	741,000	15,000	2.1%	756,000	771,000	786,000	801,000
South Bonson Amenity Reserve	10,000	10,000	-	0.0%	10,000	10,000	10,000	10,000
Arena Capital Reserve	80,000	80,000	-	0.0%	80,000	80,000	80,000	80,000
	816,000	831,000	15,000	1.8%	846,000	861,000	876,000	891,000

CORPORATE FINANCE FINANCIAL SUMMARY CONTINUED

	2021 ADOPTED BUDGET	2022 BUDGET	CHANGES FOR 2022	%	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
Reserve Savings - Capital Replacement								
Major Buildings Reserve	2,003,000	2,253,000	250,000	12.5%	2,513,000	2,783,000	3,063,000	3,353,000
Equipment Replacement Reserve	505,000	555,000	50,000	9.9%	602,900	650,700	698,500	746,300
Transportation Reserve	1,240,000	1,260,000	20,000	1.6%	1,280,000	1,300,000	1,320,000	1,529,700
	3,748,000	4,068,000	320,000	8.5%	4,395,900	4,733,700	5,081,500	5,629,000
Reserve Savings - Strategic Asset Reserves								
Future Capital Reserve	575,000	441,000	(134,000)	-23.3%	-	-	-	-
Canada Community Building Fund	111,000	116,000	5,000	4.5%	121,000	126,000	131,000	136,000
	686,000	557,000	(129,000)	-18.8%	121,000	126,000	131,000	136,000
Net Revenue	(\$20,343,800)	(\$20,153,500)	\$190,300	-0.9%	(\$21,282,300)	(\$21,976,900)	(\$22,642,000)	(\$23,236,600)

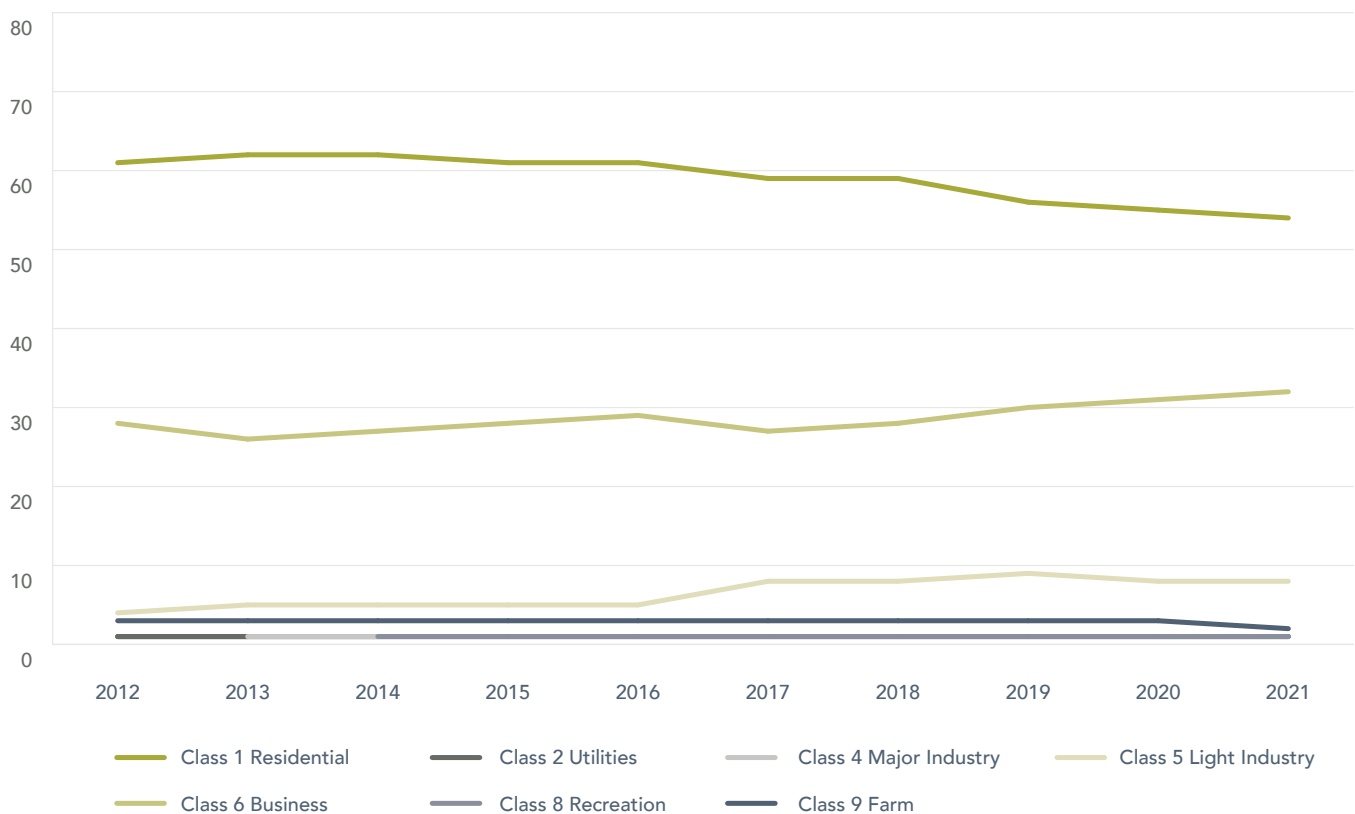
CORPORATE FINANCE KEY BUDGET CHANGES FOR 2022:

Taxation revenue from new development	(\$132,800)
Risk to Roll - BC Assessment	10,000
1% Utility Tax	(8,100)
Fines & Penalties	(48,000)
Administration and Fleet Charges to Utilities	(30,300)
Equipment Replacement Reserve Savings	50,000
Building Replacement Reserve Savings	250,000
Other Reserve Savings	35,000
Salary and Benefits	50,500
Fee for Service - MRPM Katzie Senior's Network	5,000
Other	9,000
Change in Net Operating Expenses	\$190,300

Statistics

ALLOCATION OF TAX BURDEN 2012-2021

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



SINGLE-FAMILY RESIDENTIAL TAX COMPARISON

The following table compares the total cost of each City's municipal services on an average basis. This method provides the regionally accepted best practice for comparison of what the average household in each city pays for the city services used. Using 2021 values, the average residential property in Pitt Meadows pays less taxes than the average residential property in other cities within the region. However, it's important to be mindful that this table compares the dollar costs but does not compare service levels. The following values include taxes levied for other authorities, i.e. School Taxes, TransLink, BC Assessment, GVRD, and MFA.

	ASSESSED VALUES	# OF OCCURRENCES	AVERAGE ASSESSED VALUE	TAXES	UTILITIES (SFD RATES) (1)	TOTAL TAXES & UTILITIES	TAXES & UTILITIES RANK
West Vancouver	35,503,198,300	11,969	2,966,263	8,589.46	2,154.38	10,743.84	17
White Rock	5,594,613,000	3,821	1,464,175	6,066.85	1,826.38	7,893.23	16
Vancouver	175,928,848,009	81,204	2,166,505	6,331.61	1,520.00	7,851.61	15
North Van., District of	34,105,288,100	20,095	1,697,203	5,436.67	1,827.40	7,264.07	14
New Westminster	8,871,388,700	7,556	1,174,085	5,233.12	1,836.20	7,069.32	13
Port Moody	6,473,216,500	4,889	1,324,037	5,595.38	1,243.00	6,838.38	12
Richmond	44,124,431,300	28,739	1,535,350	5,154.85	1,235.40	6,390.25	11
North Van., City of	8,551,554,800	5,525	1,547,793	4,867.02	1,362.58	6,229.60	10
Coquitlam	32,723,983,100	26,386	1,240,202	4,700.37	1,414.00	6,114.37	9
Burnaby (2)	49,065,670,500	32,216	1,523,022	4,826.45	1,253.94	6,080.39	8
Surrey	103,007,941,750	88,315	1,166,370	4,085.67	1,406.97	5,492.64	7
Langley, Township of	28,351,064,200	27,526	1,029,974	3,916.46	1,407.00	5,323.46	6
Maple Ridge	19,935,696,751	23,380	852,682	4,074.97	1,229.66	5,304.63	5
Delta	26,490,452,500	25,761	1,028,316	4,186.99	930.00	5,116.99	4
Port Coquitlam	10,578,078,700	10,937	967,183	3,962.26	1,051.22	5,013.48	3
Langley, City	2,900,444,300	3,303	878,124	3,615.85	1,186.32	4,802.17	2
Pitt Meadows	2,952,580,400	3,762	784,843	3,600.47	1,157.59	4,758.06	1
Average	35,009,320,642	23,846	1,468,135	4,955.56	1,414.24	6,369.79	

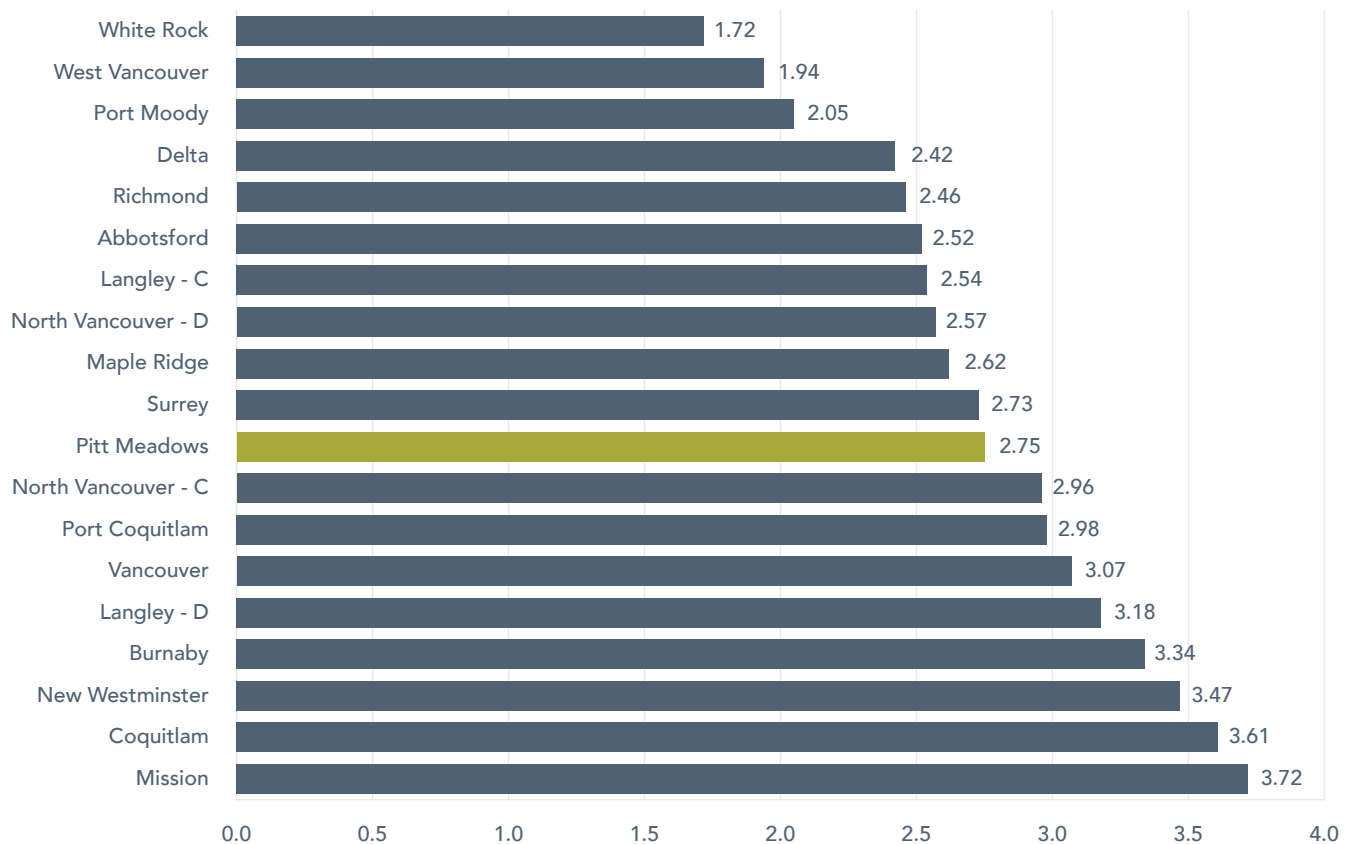
(1) Utilities include Water, Sewer Levy & Garbage/Recycling. Sewer includes average parcel tax.

(2) Garbage is included with General Levy

BUSINESS TO RESIDENTIAL TAX RATIO COMPARISON

Pitt Meadows has a competitive 2021 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.

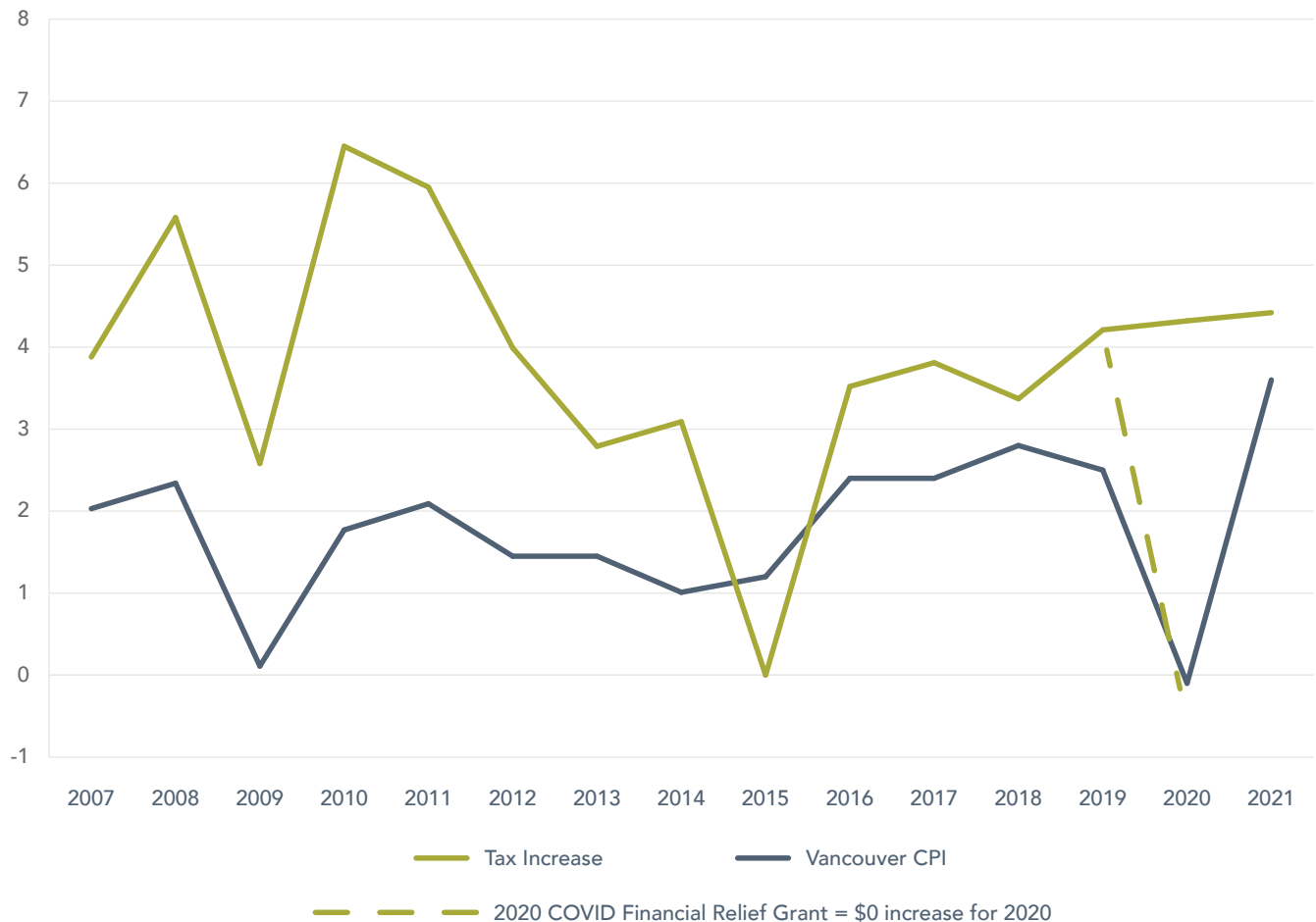
Through the City's Revenue & Taxation policy Council has demonstrated its commitment to increasing overall revenue from nonresidential classes through growth and development while working to ensure the amount of taxes paid by nonresidential classes does not harm the ability of existing business to operate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



TAX INCREASES 2007 – 2021

There is often a misconception that tax increases should be close to the Consumer Price Index (CPI). However, cities do not purchase the same basket of goods that the CPI is based on. Examples of the major difference are the cost of food being included in the CPI but are not a component for cities and conversely city high construction cost components as well as collective agreements covering labour settlements that do not necessarily follow CPI.

The average tax increase over the past fifteen years in today's dollars has been \$81/year to the average household. In 2020, a one-time COVID-19 Financial Relief grant was created, which resulted in a \$0 increase to the average residential property owner as shown by the dotted line in the following chart.



NEW AND IMPROVED SERVICES IN RECENT YEARS

While the average dollar increase has been approximately \$81/year, along with the increase comes more services and higher levels of service. The following is a sampling of some of those service improvements in recent years.



PARKS, RECREATION & CULTURE

- » Art Gallery
- » Volunteer Program
- » Programming for all ages and abilities
- » Fitness Centre equipment
- » Invasive species plant management
- » Harris Road Park Washhouse
- » Harris Road Spray Park replacement
- » BC Hydro box beautification
- » Parks, Recreation & Culture Master Plan
- » Enhanced special events
- » Halq'éméylem First Nation language on signs
- » Library summer Sunday openings
- » Senior services
- » Field maintenance
- » MacLean Park play equipment
- » Cottonwood Park septic replacement
- » Harris Road Park play equipment

PLANNING & DEVELOPMENT

- » Official Community Plan update
- » Community Amenity Policy
- » Good Neighbour Policy
- » Development applications process
- » Cannabis regulations
- » Housing infill regulations
- » Online burn permits
- » Development applications process

PROTECTIVE SERVICES

- » Chest pain/ambulance delay calls
- » Fire training ground
- » Bylaw enforcement expanded hours
- » Emergency Program Manager
- » Four additional career firefighters
- » Fire Hall replacement
- » Police Services Review
- » BC Ambulance rest & ready
- » Emergency Support Services

TRANSPORTATION & OPERATIONS

- » Active transportation and traffic calming improvements
- » Ladner Road Bridge replacement
- » Harris Road Underpass enagement
- » Loughheed, Meadow Gardens and Bonson PRV replacement
- » South Alouette and Katzie Slough Bridge rehabilitation
- » Hammond Road and Bonson Road lift station replacement
- » Area 4 Pump Station replacement

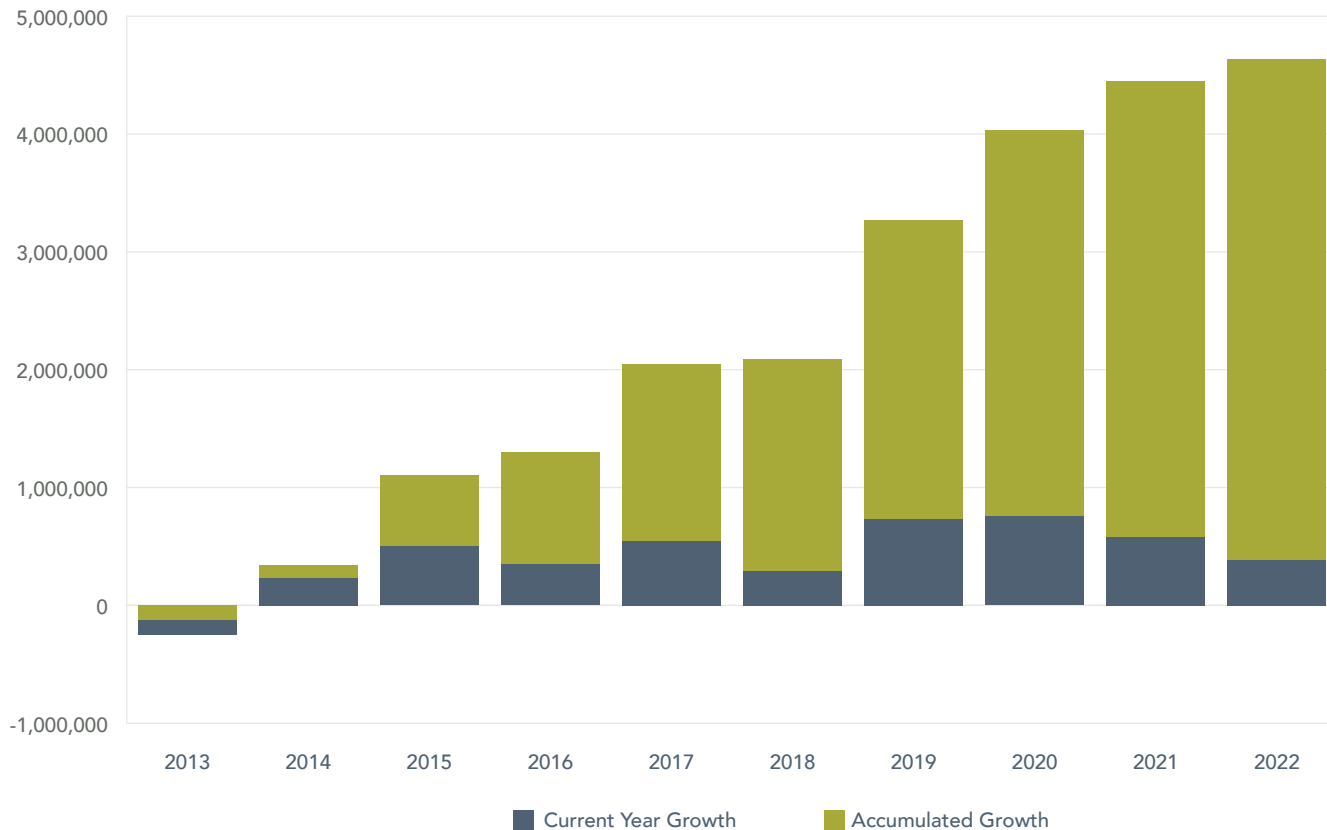
OTHER

- » Living wage employer
- » Environmental stewardship focus
- » Online payment processing
- » New website
- » Economic Resiliency Task Force (2020)
- » Council-Committee integration resource
- » Economic Development Advisory Committee
- » Pitt Meadows Day Committee
- » Asset Management Plans
- » Community Service Awards
- » New civic & parks' signage
- » Enhanced communications & engagement
- » Engagement & Priorities Committee
- » Community Check-in Task Force (2020)
- » Community Support Selection Committee

PROPERTY TAXATION FROM DEVELOPMENT GROWTH 2013-2022

Property taxes increased approximately \$12.1 million between 2013 and 2022. Of this increase, a cumulative total of \$4.3 million is from development growth in the community, which is equivalent to approximately 21% property tax increase during the same period. The balance of \$7.9 million in property taxation revenue has been a result of property tax increases approved by Council.

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



City of Pitt Meadows 2022 - 2026 FINANCIAL PLAN BYLAW NO. 2920, 2022

A BYLAW TO ADOPT THE 2022 TO 2026 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 “**City of Pitt Meadows 2022 - 2026 Financial Plan Bylaw**”.

SCHEDULES

- » 2. The following Schedules are attached to, and form part of, this Bylaw:
 - » Schedule “A”, is adopted as the 2022 - 2026 Financial Plan of the City of Pitt Meadows for the period beginning January 1, 2022 and ending December 31, 2026.
 - » Schedule “B”, specifies the transfers to, and expenditures from, the City Reserve Funds for the period beginning January 1, 2022 and ending December 31, 2026.
 - » Schedule “C”, is the Revenue and Taxation Policy for the City of Pitt Meadows.

READ a FIRST, SECOND and THIRD time on March 29, 2022

ADOPTED ON April 5, 2022



Bill Dingwall
Mayor



Kate Barchard
Corporate Officer

SCHEDULE "A" 2022 - 2026 Financial Plan

	2022	2023	2024	2025	2026
Revenues					
Municipal Property and Other Taxes	27,310,100	28,353,000	29,425,500	30,437,800	31,362,700
Utility Charges	11,524,200	12,315,400	13,262,300	14,372,300	15,890,200
Sale of Services	2,042,400	2,086,500	2,131,900	2,178,700	2,226,900
Licenses, Permits, Penalties, Fines	2,202,600	1,519,100	1,507,800	1,502,700	1,609,100
Investment Income	449,300	452,500	475,400	491,500	477,800
Government Transfers	3,540,000	562,600	566,900	573,100	1,259,400
Contributions	3,888,700	423,600	1,492,300	628,300	62,000
Other Revenue	614,300	636,300	617,200	623,000	645,700
Total	\$51,571,600	\$46,349,000	\$49,479,300	\$50,807,400	\$53,533,800
Expenses					
Operating Expenditures	33,108,000	34,232,500	35,692,100	37,336,800	39,396,100
Debt Interest	304,200	692,500	667,400	608,700	621,800
Amortization	5,181,500	5,181,500	5,181,500	5,181,500	5,181,500
Total Operating Expenses	\$38,593,700	\$40,106,500	\$41,541,000	\$43,127,000	\$45,199,400
Net Revenues (Expenditure)	\$12,977,900	\$6,242,500	\$7,938,300	\$7,680,400	\$8,334,400
Allocations					
Net Transfers from/(to) Reserves	1,170,200	10,545,900	(276,800)	1,583,100	(6,129,700)
Capital Expenditures	(38,909,200)	(21,065,000)	(11,916,100)	(13,461,900)	(6,609,700)
Unfunded Amortization	5,181,500	5,181,500	5,181,500	5,181,500	5,181,500
External Debt Principle Repayment	(420,400)	(904,900)	(926,900)	(983,100)	(776,500)
Police Building Debt Principle	20,000,000	-	-	-	-
Total Allocations	(12,977,900)	(6,242,500)	(7,938,300)	(7,680,400)	(8,334,400)
Budget Balance	\$ -	\$ -	\$ -	\$ -	\$ -

SCHEDULE "B" 2022 - 2026 Financial Plan

	2022	2023	2024	2025	2026
Transfers from Reserves:					
Arena Capital Reserve Fund	330,000	225,000	230,000	235,000	240,000
Community Amenity Fund	-	-	-	840,000	-
Carbon Neutrality Reserve Fund	31,500	15,000	15,000	15,000	-
Diking Capital Reserve Fund	370,200	74,900	75,200	75,500	75,900
Drainage Capital Reserve Fund	1,507,200	3,157,100	340,100	1,000,600	821,000
Equipment Replacement Reserve Fund	2,051,700	1,265,300	1,208,300	910,900	578,300
Future Capital Reserve Fund	539,500	25,000	25,000	25,000	25,000
Facilities & Fixtures Lifecycle Reserve Fund	18,814,700	13,646,600	2,565,600	1,730,200	1,237,500
Minor Capital Reserve Fund	14,000	14,000	14,000	504,000	14,000
Operating Reserve Fund	1,757,500	437,300	337,700	338,200	318,600
Sanitary Sewer Capital Reserve Fund	467,600	201,700	1,244,800	47,600	348,000
South Bonson Amenities Reserve Fund	55,700	44,200	41,100	37,900	34,800
Transportation Infrastructure Reserve Fund	4,149,400	762,300	4,285,200	5,722,700	1,929,600
Waterworks Capital Reserve Fund	2,906,400	1,632,700	848,100	2,162,500	1,035,000
Total Transfers from Reserves	\$32,995,400	\$21,501,100	\$11,230,100	\$13,645,100	\$6,657,700

SCHEDULE "B" 2022 - 2026 Financial Plan Continued

	2022	2023	2024	2025	2026
Transfers to Reserves:					
Arena Capital Reserve Fund	(314,300)	(322,200)	(330,600)	(339,700)	(349,500)
Community Amenity Fund	(86,500)	(87,400)	(88,300)	(89,100)	(81,600)
Carbon Neutrality Reserve Fund	(600)	(500)	(300)	(200)	-
Diking Capital Reserve Fund	(167,800)	(166,500)	(167,000)	(162,000)	(162,900)
Drainage Capital Reserve Fund	(1,056,300)	(1,110,500)	(1,156,100)	(1,207,100)	(1,258,000)
Equipment Replacement Reserve Fund	(1,039,700)	(1,119,300)	(1,193,700)	(1,271,300)	(1,352,700)
Future Capital Reserve Fund	(443,800)	(3,200)	(8,700)	(8,500)	(8,400)
Facilities & Fixtures Lifecycle Reserve Fund	(23,718,500)	(3,563,900)	(3,868,900)	(4,200,000)	(4,534,900)
Minor Capital Reserve Fund	(58,200)	(58,700)	(59,100)	(59,500)	(55,100)
Operating Reserve Fund	(629,200)	(119,800)	(120,200)	(121,000)	(121,900)
Parkland Reserve Fund	(7,500)	(7,600)	(7,600)	(7,700)	(7,800)
Sanitary Sewer Capital Reserve Fund	(536,700)	(559,600)	(572,000)	(593,300)	(615,300)
South Bonson Amenities Reserve Fund	(13,100)	(12,700)	(12,400)	(12,100)	(11,900)
Transportation Infrastructure Reserve Fund	(2,277,000)	(2,297,300)	(2,337,000)	(2,338,100)	(2,520,000)
Waterworks Capital Reserve Fund	(1,476,000)	(1,526,000)	(1,585,000)	(1,652,400)	(1,707,400)
Total Transfers to Reserves	(31,825,200)	(10,955,200)	(11,506,900)	(12,062,000)	(12,787,400)
Total Transfers from (to) Reserves	1,170,200	10,545,900	(276,800)	1,583,100	6,129,700

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

SCHEDULE "C" 2022 - 2026 Financial Plan

POLICY NO. C049- REVENUE AND TAXATION

PITT MEADOWS POLICY MANUAL	POLICY NO. C049
SUBJECT: Revenue and Taxation	Approved by Council: March 29, 2022

Purpose:

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

Policy:

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:

	2022	2023	2024	2025	2026
Municipal Property and Other Taxes	53.0%	61.2%	59.5%	59.9%	58.6%
Utility Charges	22.3%	26.5%	26.8%	28.3%	29.7%
Sale of Services	4.0%	4.5%	4.3%	4.3%	4.1%
Licenses, Permits, Penalties, Fines	4.3%	3.3%	3.1%	3.0%	3.0%
Investment Income	0.9%	1.0%	1.0%	1.0%	0.9%
Government Transfers	6.8%	1.2%	1.1%	1.1%	2.4%
Contributions	7.5%	0.9%	3.0%	1.2%	0.1%
Other Revenue	1.2%	1.4%	1.2%	1.2%	1.2%
Total	100%	100%	100%	100%	100%

Property Tax is the City's largest source of revenue and provides funding for the "public type" services provided by the City which cannot be or are undesirable to be funded on a user pay basis such as parks and leisure services, public safety, transportation and general government. Its proportion of total revenue will vary from year to year depending on the capital program and the use of reserves, borrowing or grants for the capital program.

Policy: The City is committed to, where feasible and for appropriate municipal services, shifting the payment of the services from property taxes to user fees. To this end, the City will review user fees and charges annually and compare to the costs to provide the services and comparative costs from other municipalities.

The City will also regularly review Development Cost Charge rates to ensure that developers who profit from development in the municipality pay an appropriate share of the cost of the municipal infrastructure required to service new developments.

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

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	79.76%	54.44%
Utilities	2	0.12%	1.13%
Major Industry	4	0.15%	0.63%
Light Industry	5	2.95%	7.70%
Business & Other	6	16.05%	32.58%
Recreation / Non-Profit	8	0.75%	1.13%
Farm	9	0.22%	2.39%
Total	100%	100%	100%

The City remains heavily reliant on residential property taxation at 54.44% of total general property tax revenue. For 2022, approximately 45.56% is budgeted to come from non-residential assessment classes which make up only 20.24% of the total assessed value for the City.

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

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

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

SCHEDULE "C" 2022 - 2026 Financial Plan Continued

PERMISSIVE EXEMPTIONS

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

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

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

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

Objective: Council will periodically examine its permissive tax exemption policy to determine if changes are necessary. The policy was last reviewed and approved by Council on April 12, 2022.

