Staff Report to Council

Office of the Chief Administrative Officer

FILE: 01-0450-01/26

REPORT DATE:	November 16, 2026	**MEETING DATE:**	November 23, 2026
TO:	Mayor and Council		
FROM:	Mark Roberts, Chief Administrative Officer		
SUBJECT:	**2027 Draft Business Plan - Council and CAO**		

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL: M. Roberts / November 18, 2026

RECOMMENDATION(S):

THAT Council:

A. Receive for information the Council and CAO 2027 Draft Business Plan and Staff Report as presented at the November 23, 2026 Council Meeting; OR

B. Other.

PURPOSE

To present the 2027 Draft Business Plan for Council and CAO.

☒ Information Report ☐ Decision Report ☐ Direction Report

DISCUSSION

EXECUTIVE SUMMARY

Each fall, the City of Pitt Meadows deliberates on community programming, service goals, and the allocation of resources for the coming year. This process balances community needs and requests against the financial plan to ensure it supports the desired service levels. The result is the City's Proposed Corporate Business Plan, which is presented to Council for review. The Plan sets out staff's recommendations for key initiatives, departmental budgets, and the City's five-year financial plan.

The annual planning process keeps the City's work aligned with Council's strategic priorities, achievable within the annual budget, and responsive to community needs. The Plan also serves as a framework to keep the City on track and within budget, and as a reporting and communication tool between the City and its citizens, fostering transparency, accountability, and fiscal responsibility.

The Plan brings together the City's key initiatives, departmental operating budgets, capital investments, and five-year financial plan in one document. It also outlines the financial implications of the proposed service levels, including the expected impact on taxes and reserves, and identifies the main risks and assumptions behind staff's recommendations so that Council can make fully informed decisions.

In deliberating business plans and budgets, Council must continually weigh and prioritize a range of community needs. Any increase in service levels is best supported by corresponding revenue. The City strives to balance responding to service requests, minimizing tax increases, and investing sustainably in infrastructure for the long term. The ultimate goal is to safeguard the community's long-term viability and the services the City provides, mitigate significant risks where practicable, spend tax dollars responsibly, and preserve the high quality of life that all citizens enjoy.

DEPARTMENT OVERVIEW

CITY COUNCIL

Pitt Meadows City Council is the community's elected governing body, charged with safeguarding the economic, social, and environmental well-being of the City. Accountable to residents, Council sets the direction for the municipality by adopting policies and bylaws, defining strategic priorities, and determining service levels that serve the public interest. It also provides guidance to the Chief Administrative Officer (CAO) and ensures that the policies it approves are carried out effectively, efficiently, and fairly. Council also exercises the City's legislative and governing powers through decisions made, reviews and adopts the annual budget and five-year financial plan, and weighs community needs against available resources. Individual members consider the well-being and interests of the whole community and contribute to the development and evaluation of City policies and programs.

Operating Budget: $549,400

Capital Budget: $0

OFFICE OF THE CAO

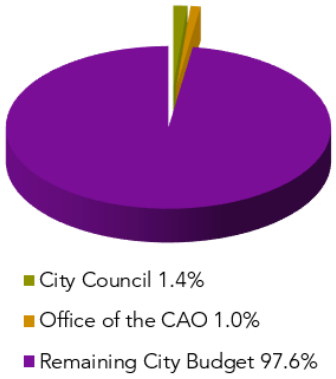
City Council appoints the CAO, who reports directly to Council and is its sole employee. The CAO leads the City's daily operations and oversees its corporate departments and divisions, carrying out the objectives, policies, and plans that Council has approved. The CAO also keeps Council informed on corporate matters, offers advice and guidance, and sees that policies and bylaws are enforced or revised as needed.

In addition, the CAO prepares and monitors the annual budget and five-year financial plan in partnership with the City's financial officer, ensuring resources are used prudently. The CAO leads and develops the City's senior management team, translates Council's strategic priorities into work plans, and represents the City in dealings with other levels of government, community partners, and the public.

Operating Budget: $390,600

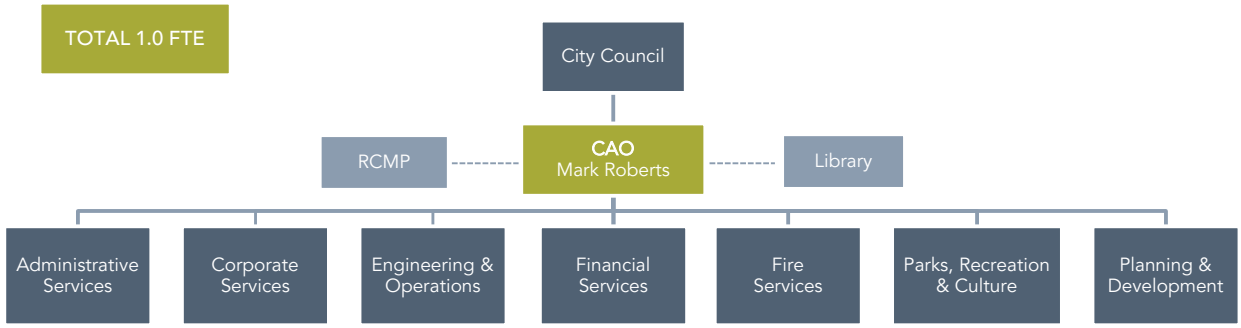
Capital Budget: $0

% Share of overall City Budget:



Staff Complement

CHIEF ADMINISTRATIVE OFFICER



Forecasted Position Adjustments

Although no position adjustments have been identified to directly support Council or the Office of the CAO, the business plans for departments involved in the Enterprise Resource Planning (ERP) System Replacement project forecast a need for temporary staffing resources totalling 3.5 full-time equivalents (FTEs) over the two-year implementation period in 2028 and 2029. These positions will be funded through the project budget and are intended to support implementation

activities. As temporary, project-funded resources, they are not expected to result in ongoing operating budget or property taxation impacts following project completion.

The City remains committed to continuous improvement, organizational efficiency, and responsible management of its workforce. Through ongoing operational reviews and anticipated staff attrition, the City will continue to identify opportunities to manage staffing levels and absorb changing operational demands without increasing permanent staffing wherever feasible.

At this time, no permanent new positions are forecast in the 2027 Five-Year Financial Plan, unless required to support Council-approved new services, increases in service levels, or other emerging operational requirements. Savings resulting from efficiencies and attrition may be used to help mitigate future property tax increases, support organizational realignment, and/or offset the costs associated with new or expanded services.

Deferred Projects

Identified by individual Department Business Plans.

KEY MESSAGES FROM THE CAO

2027 Budget

The proposed 2027 budget maintains existing service levels while making targeted investments that support community livability, advance Council's strategic priorities, and contribute to the long-term sustainability of the City's infrastructure and services. It reflects a commitment to responsible financial management while balancing community needs, future obligations, and affordability for residents and businesses.

Development of the 2027–2031 Financial Plan was informed by an assessment of internal and external factors, including economic conditions, senior government policies and funding priorities, regional and environmental considerations, and Council's Strategic Plan. Departmental business plans, work plans, and financial resources were aligned with Council's strategic objectives to guide budget decisions.

Long-term infrastructure funding remains a significant financial challenge. The City's Asset Management Plan, now in its fourth year, continues to strengthen our understanding of asset conditions, replacement values, reserve adequacy, and future funding requirements. However, sustained inflation has increased infrastructure costs and placed pressure on capital funding targets and reserve balances. These challenges are compounded by a period of relatively low growth, limiting opportunities to expand the municipal tax base while service delivery and infrastructure obligations continue to increase.

In response, the proposed budget takes a cautious and measured approach to ongoing economic uncertainty and rising operating and capital costs. Through several budget iterations, staff worked collaboratively to assess priorities, identify efficiencies, and manage costs while

maintaining service quality and minimizing the financial impact on taxpayers. Moving forward, disciplined financial planning, thoughtful prioritization, and responsible reserve management will remain essential to maintaining services, addressing future obligations, and supporting the City's long-term financial sustainability.

While the proposed budget and associated property tax increase primarily support the continuation of existing service levels, the 2027 Financial Plan also advances several notable priorities:

1. Public Safety
2. Climate Change
3. Growth
4. Continuous Improvements
5. Asset Management
6. q̓ic̓əy̓ (Katzie) First Nation Relationship
7. Community Projects

1. PUBLIC SAFETY

Strengthen community safety and organizational resilience through effective policing, sustainable fire services, and coordinated emergency preparedness and response capabilities remains a key priority for the City. Therefore, the 2027 Business Plans have incorporated several initiatives to meet Council's public safety goals:

Policing:
Following the successful establishment of the independent Pitt Meadows RCMP Detachment in 2026, the City's focus in 2027 will shift toward strengthening operations, establishing local policing priorities, and ensuring the long-term sustainability and effectiveness of the new service delivery model.

The objective is to establish a sustainable, locally responsive policing model that supports effective frontline service delivery, strengthens community relationships, and addresses the evolving public safety needs of Pitt Meadows. While the transition to an independent detachment is complete, continued work is required to mature the operating model, align resources with service demands, and establish a clear strategic direction for local policing.

Four key areas will guide this work in 2027:

1. Strengthening the Stand-Alone Operating Model
Continue refining operational systems, administrative processes, and Standard Operating Procedures (SOPs) to support consistent, effective, and accountable service delivery. Strengthen the working relationship between the RCMP and the City's Housing and Support Services to ensure roles, responsibilities, and support functions are clearly defined, coordinated, and sustainable.

2. Establishing Local Policing Priorities and Strategic Direction
Develop a detachment strategic plan that establishes clear policing priorities and community safety objectives reflective of Pitt Meadows' needs, community expectations, and the City's relationship with q̓i̓c̓əy̓ (Katzie) First Nation. The plan will establish defined goals, performance measures, and strategic priorities to guide policing activities, assess progress, and support the detachment's organizational development during its initial years of autonomy.

3. Aligning Staffing and Resources with Service Demands
Complete the required one-year and three-year operational reviews to evaluate detachment staffing levels, member FTE requirements, municipal support resources, and overall service delivery in relation to operational demands and local policing priorities. Conducted through the RCMP Operations Strategies Branch (OSB) and subject to provincial public safety ministry approval, these reviews will help inform future resource requirements, staffing decisions, and the long-term sustainability of the City's policing model.

4. Strengthening Community Policing and Engagement
Continue developing a visible, accessible, and community-focused policing presence through volunteer programs, neighbourhood patrols, road safety initiatives, school and youth engagement, and participation in community events. Build on the volunteer foundation established during the first year of autonomy by strengthening outreach and engagement with residents, local businesses, and q̓i̓c̓əy̓ (Katzie) First Nation. These efforts will support public confidence, strengthen relationships, and reinforce the important role of proactive community engagement in maintaining public safety.

Fire:
In 2027, the City will focus on strengthening the long-term strategic and financial sustainability of Fire Services through two key initiatives:

1. Fire Service Master Plan and Mission Statement
Complete a comprehensive Fire Service Master Plan and updated Mission Statement to reflect the significant organizational and community changes since the previous plan was completed in 2020. The plan will establish a long-term strategic direction for the department, ensuring service levels, operational capacity, and resource requirements are aligned with community risk profiles, public safety objectives, corporate priorities, and Council-approved financial resources.

2. Fire Services Review
Conduct a comprehensive review of the costs associated with delivering Fire Services to better understand current and future expenditure pressures, operational cost drivers, and opportunities to improve service delivery efficiency. Attention will be given to scheduling practices, operational requirements, and structural factors contributing to firefighter overtime. The review will identify opportunities to improve resource utilization and cost management while maintaining effective operational coverage and public safety.

Emergency Management:
In 2027, the City will continue strengthening its emergency preparedness, response, and recovery capabilities to improve organizational resilience and community safety. Key initiatives include:

- **Business Continuity Planning:** Complete departmental Business Continuity Plans to strengthen the City's ability to maintain critical services and recover from disruptive events.

- **Emergency and Continuity Management Framework:** Develop an Emergency/Continuity Management (ECM) Program Framework to establish an overarching structure for the City's emergency preparedness, response, business continuity, and recovery activities, supporting a coordinated and consistent approach across the organization.

- **Emergency Operations Centre (EOC) Readiness:** Conduct functional EOC exercises to test emergency response roles, procedures, coordination, and communications, and identify opportunities for improvement.

- **Staff Training and Development:** Provide Incident Command System training to equip staff with the knowledge and skills required to assume emergency response and leadership responsibilities.

- **Community Preparedness and Engagement:** Deliver targeted community engagement and preparedness workshops for specific stakeholder groups, including ɋiċəẏ (Katzie) First Nation, to strengthen awareness, readiness, and coordination.

2. CLIMATE CHANGE

Climate change remains a significant global and local challenge, with its impacts becoming increasingly evident. Summers are growing hotter and drier, while winters are becoming warmer and wetter. The increasing frequency and intensity of extreme weather events require a thoughtful and sustained response to protect community livability, improve air quality, and safeguard natural ecosystems. Without continued action, these challenges are expected to intensify, becoming increasingly difficult and costly to manage.

In response, the 2027 Business Plan includes key initiatives to strengthen the City's ability to identify, assess, and prioritize climate-related actions. These initiatives will consider potential environmental and community benefits alongside financial implications, resource requirements, and competing corporate priorities to support informed and sustainable decision-making.

Climate Action Strategy was developed and endorsed by Council in 2025 to guide the City's efforts to reduce greenhouse gas (GHG) emissions and strengthen local resilience to climate-related impacts. Implementation is ongoing, with key priorities for 2027 including integrating a climate lens into decision-making, completing a Green Fleet Transition Plan, and advancing energy assessments currently underway.

The Irrigation Study will be presented to Council in 2027 and will explore opportunities to balance flood management requirements with agricultural irrigation needs, an increasingly complex challenge. Recommendations related to irrigation may introduce a new service for a specific segment of the farming community, with associated operating and capital costs. Any proposed service expansion will require careful consideration of competing City priorities, financial implications, and an equitable approach to cost allocation.

Urban Forest Strategy actions continue to be implemented, with a 2027 focus on refining application guidance for the recently adopted Tree Management Bylaw, preparing development permit guidelines for appropriate planting plans and species and developing an operational and funding strategy to increase and maintain the urban forest canopy on public lands.

Invasive Species Management Plan is anticipated to be complete by the end of 2026 or in early 2027. The focus in 2027 is expected to shift from plan development to early implementation, including updating the Pesticide Use Control Bylaw and developing recommended work plans and operational procedures.

Agricultural Viability faces several climate-related risks, along with challenges of an aging farmer population, land speculation and increasing input costs. Implementation of the Agricultural Viability Strategy will continue in 2027, with a recommended focus on advocacy for increased provincial Agricultural Land Reserve enforcement capacity, supporting emergency planning for the agricultural sector and enhancing agri-tourism opportunities.

3. GROWTH

Taxation revenue generated through population and development growth continues to be allocated, in priority order, toward addressing increased operating costs, funding growth-related projects, advancing long-term strategic initiatives, and supporting service level enhancements.

However, over the next five years, the City anticipates a significant slowdown in growth-related taxation revenue until additional development comes online. For context, annual taxation revenue attributable to growth reached nearly $800,000 in several previous years, compared to approximately $40,000 annually anticipated in the 2027 Financial Plan. This substantial reduction means that growth-related taxation revenue will only partially offset increasing operating costs associated with community growth and inflation, placing additional pressure on the existing tax base and the City's long-term financial capacity.

Attracting and supporting new development will therefore remain an important priority to expand the City's tax base, help moderate future property tax increases, offset rising operating costs, and assist with addressing emerging financial pressures, including those associated with climate change mitigation and adaptation. Equally important is ensuring that new development contributes to the City's long-term financial sustainability while balancing community needs, infrastructure capacity, and the costs of providing municipal services. Ultimately, growth alone

will not resolve the City's financial pressures and must be complemented by disciplined financial management, operational efficiencies, and responsible investment.

The following initiatives identified in the 2027 Business Plan support responsible growth, encourage investment, and address housing affordability:

North Lougheed Area Plan: Following Council's adoption of the North Lougheed Area Plan in September 2026, the focus in 2027 will shift toward implementation. Key activities include advancing the necessary technical and planning work, establishing implementation priorities, and continuing collaboration and engagement with ɋićəẏ (Katzie) First Nation to support future development that reflects the interests and objectives of both communities.

Heron's Nest: Construction is underway on this 115-unit non-market rental housing development, which includes a 150-space childcare facility, in partnership with Metro Vancouver Housing Corporation. Completion is anticipated in 2027, contributing to the City's supply of affordable rental housing and much-needed childcare capacity.

Housing Action Plan: Following Council's endorsement of the 2026–2028 Housing Action Plan in 2025, implementation will continue in 2027, with a focus on rental housing protection measures, a targeted review of the Official Community Plan (OCP), and a review of secondary and garden suite regulations. The OCP review will also consider findings from the Complete Communities Assessment, which evaluated residents' access to housing, services, amenities, and transportation within their neighbourhoods. These initiatives will help identify opportunities to improve housing diversity, affordability, and accessibility.

Provincial Housing Legislation and Local Planning Framework: Monitor and respond to potential changes in provincial housing legislation, including Bills 44 and 47, and assess their implications for local planning, development approvals, and housing affordability. Potential changes to provincial housing requirements may provide opportunities for greater local flexibility in determining how and where growth is accommodated. However, legislative changes may also require additional planning resources to reassess existing policies, update planning frameworks, and evaluate future development opportunities. The City will continue to monitor provincial direction and adapt its planning approach to balance housing needs, neighbourhood character, infrastructure capacity, and long-term financial sustainability.

4. CONTINUOUS IMPROVEMENT AND EFFICIENCIES

The City undertakes various processes and initiatives to assist the City with efficient and effective service delivery to the community, an important commitment to strive for continuous improvement.

Divisional Service Reviews. Reviews are conducted on an annual basis primarily by an independent third party. Below are the divisions that were recently selected for review:

- **Development Services.** In 2026, a consultant was engaged to assess how changes in development activity, regulatory requirements and emerging policy priorities are affecting planning and development service areas. The review identified several recommendations, with the short-term recommendations now in the implementation phase.
- **Communications.** In 2025, a consultant was engaged to identify opportunities to improve efficiency and overall service delivery. 2027 involves continuing to advance the centralization of communications and implement recommendations.
- **Fire Service Review.** An analysis will be conducted by an internal working group, potentially supplemented by data and technical consultants, that will support informed decisions regarding sound management practices and structure to deliver cost-effective, efficient and sustainable service.
- **Water Services Review**. Continue to incorporate outcomes resulting from the review, including:
    - Update and refine the budget model;
    - Installation of water meter radio transmitters to enhance remote reading capabilities
    - Replace line valves, meters and hydrants
    - Installation of City facility meters to establish City water use
    - Review property uses to assess against volume consumed

Enterprise Resource Planning (ERP) System: Phase 2 will begin in 2027 with a structured vendor selection process, co-led by Finance and Information Technology, to replace multiple outdated City applications, primarily those supporting financial operations, including Payroll. Implementation is planned for 2028/2029 and is expected to improve efficiency, modernize business processes, and reduce risks associated with aging and increasingly unreliable systems.

Continuous Improvement Initiatives:
The following is a sampling of continuous improvement initiatives identified across departmental business plans, focused on improving service delivery, streamlining processes, modernizing systems, and strengthening organizational efficiency:

- **Building Permit Process:** Streamline internal file management, update communication resources, and pilot electronic plan reviews.
- **Artificial Intelligence (AI) Adoption:** Identify and prioritize opportunities to leverage AI to improve productivity, service delivery, and work quality while ensuring appropriate safeguards.
- **Bylaw Mobile Calls-for-Service Program:** Provide staff with real-time field access to records, files, and service requests (completed in 2026).
- **Bylaw Notice Dispute Process:** Review and modernize the dispute process to improve administrative efficiency.

- **Communications Intake and Workflow Automation:** Automate request intake, approvals, assignments, and work order creation.
- **Accounts Payable Invoice Digitization:** Replace email and paper-based processes with a centralized, trackable electronic invoice workflow.
- **Advisory and Technical Committees Review:** Evaluate alternative governance models and public engagement approaches to improve administrative efficiency.
- **Records Management System Request for Information (RFI):** Explore market options for replacing the City's existing electronic records and document management system.
- **Bylaw and Policy Updates:** Review key bylaws and policies to ensure alignment with current legislation, best practices, and effective governance.
- **Workspace Optimization:** City Hall, Annex and ex-Community Police Office.
- **SCADA Upgrades:** Improved monitoring of water, sewer and drainage.

5. ASSET MANAGEMENT

Maintain a disciplined, long-term approach to capital reserve management, aligned with the City's Asset Management Plan, to ensure sufficient financial capacity for infrastructure renewal and replacement. Work toward achieving recommended annual funding targets to reduce the risk of deferred maintenance, premature asset failure, service disruptions, and significantly higher future replacement costs.

6. q̓ic̓əy̓ (KATZIE) FIRST NATION RELATIONSHIP

The City's relationship with q̓ic̓əy̓ (Katzie) First Nation continues to be a key priority. KFN's input and feedback play a vital role in strengthening our partnership, as we advance multiple and often complex initiatives. Included in our 2027 Business Plan and building on progress made in previous years are the following initiatives:

- KFN servicing agreements: Finalized and ready for execution
- Harris Road grade separation
- CP Logistics Park opposition
- KFN IR1 secondary access: Signed MOU; Design in 2027 Translink budget
- Cultural events: Red Dress Day; National Day for Truth & Reconciliation
- Emergency management support
- North Lougheed Area Plan Implementation
- Independent RCMP detachment: Strengthen standalone model
- Co-creation of City entrance signage near Pitt River bridge
- Kennedy Road pump station design and construction
- Coordinated strategies/plans:
    - Climate Action Strategy;

- Environmental Inventory Management Strategy;
- Invasive Species Management Plan; and
- Accessibility Committee and Plan.

7. COMMUNITY PROJECTS

Recently completed community projects in 2026 and the 2027 workplan features key projects to meaningfully enhance the quality of life for our residents:

Pitt Meadows Athletic Park (2027):

- Construction of a double synthetic turf field, a covered multi-sport facility, and expanded parking.
- Design and construction of outdoor fitness equipment that will include the installation of durable outdoor workout equipment suitable for a range of ages and fitness levels.

Pitt Meadows Family Recreation Centre - Expanded Programming (2027)**:** Following the anticipated relocation of the daycare provider to the new Heron's Nest facility, identify opportunities to repurpose the vacated space for expanded recreation, fitness, wellness, and community programming.

Mitchell Park (2026): Long-term resilience was renewed, delivering accessibility upgrades, ecological restoration, drainage improvements, and paved perimeter pathway widening.

Linden Grove Park (2026): Underwent accessibility improvements, condition and usability enhancements and improved access to public transit by connecting the park pathway to the Wildwood Trail.

Harris Road Grade Separation (cont'd): Advocacy efforts with senior levels of government and key stakeholders continue to address the project funding gap for this vital infrastructure initiative and to advance the City toward project implementation.

Active Transportation Improvements (2027):

- Design and construct Harris Road multi-use path connection Airport Trail and Parkside Trail, including an upgraded crossing at Fieldstone Walk.
- Civic Centre pedestrian crossing improvements, intersection upgrades, and removal of the vehicle lane through Spirit Square.
- Airport Trail/Baynes Road pedestrian and cycling crossing improvements.

Baynes Road Pathway Upgrades (2026): Managed and financed by the Pitt Meadows Regional Airport, upgrades to a 1 km section of the Baynes Road pathway, connecting to the Mitchell Trail, included paving, night lighting, banners and tree planting.

Rail Monitoring and Alert System (2026): included implementing portable signs to alert motorists of blockages at the Harris Road rail crossing, and monitoring blockages to ensure

adherence to established regulations. 2027 will monitor to determine future improvements.

Pump Stations (2026/2027):

- Construction of the Baynes Pump Station is progressing considering the $3.65 million Provincial grant that was obtained.
- Design of the Kennedy Pump Station is near completion, and construction is anticipated to begin next year.
- Completed unplanned major rehabilitation work at the Pitt Polder and Fenton pump stations

PMSS Artificial Field Decommissioning (2026): Coordinate removal of City-owned temporary infrastructure (portable change rooms, bleachers, and soccer goals) to support the PMSS school and field replacement.

YPK Airport continues to grow, delivering significant community, local, and regional economic benefits.

Completed

- Hangar construction of Rowen Industries commercial hangar facility.
- Hangar construction of Golden Arrow Commercial hangar complex.
- Taxiway A widening / New Run-Up Bay Taxiway B / Threshold RWY 08 Widening / Backlit Distance-to-Go signage RWY 08/26 / West side Helipads.

Ongoing construction

- Golden Ears Airpark and hangar complex.
- Complete fill phase for Liberty Inc. hangar / light industrial development.
- Complete fill phase of Baynes / Ford Road airport development.
- Advance initial ground preparation for Taxiway H and northside lot servicing.
- Taxiway F widening and lighting (BCAAP dependent).
- Advance Waterfront development project - fill site application and configuration.

PROPOSED OPERATING BUDGET

COUNCIL BUDGET

MAYOR AND COUNCIL FINANCIAL SUMMARY

	2026 Adopted Budget	2027 Proposed Budget	Proposed Changes for 2027		2028 Proposed Budget	2029 Proposed Budget	2030 Proposed Budget	2031 Proposed Budget
Expenses								
Indemnity & Benefits	$ 475,500	$ 466,900	$ (8,600)	-1.8%	$ 466,900	$ 466,900	$ 466,900	$ 466,900
Municipal Business	33,200	39,600	6,400	19.3%	40,500	41,300	42,200	43,000
Memberships	19,800	20,300	500	2.5%	20,900	21,500	22,100	22,800
Phones & Devices	5,000	5,000	-	0.0%	5,000	5,000	5,000	5,000
Community Relations	16,800	16,800	-	0.0%	16,800	16,800	16,800	16,800
Other	800	800	-	0.0%	800	800	800	800
	551,100	549,400	(1,700)	-0.3%	550,900	552,300	553,800	555,300
Net Operating Expenses	**$ 551,100**	**$ 549,400**	**$ (1,700)**	**-0.3%**	**$ 550,900**	**$ 552,300**	**$ 553,800**	**$ 555,300**
Key Budget Changes for 2027:								
Salaries and Benefits			(8,600)					
Council Business Expenses			6,400					
Other			500					
Change in Net Operating Expenses			**$ (1,700)**					

CAO BUDGET

OFFICE OF THE CAO FINANCIAL SUMMARY

	2026 Adopted Budget	2027 Proposed Budget	Proposed Changes for 2027		2028 Proposed Budget	2029 Proposed Budget	2030 Proposed Budget	2031 Proposed Budget
Expenses								
Office of the CAO	$ 380,700	$ 390,600	$ 9,900	2.6%	$ 402,900	$ 415,400	$ 428,500	$ 441,900
	380,700	390,600	9,900	2.6%	402,900	415,400	428,500	441,900
Net Operating Expenses	**$ 380,700**	**$ 390,600**	**$ 9,900**	**2.6%**	**$ 402,900**	**$ 415,400**	**$ 428,500**	**$ 441,900**
Key Budget Changes for 2027:								
Salary and Benefits			9,900					
Change in Net Operating Expenses			**$ 9,900**					

PROPOSED CAPITAL BUDGET

None.

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS

Written and Reviewed by:

Mark Roberts,
Chief Administrative Officer

ATTACHMENT(S)

None.