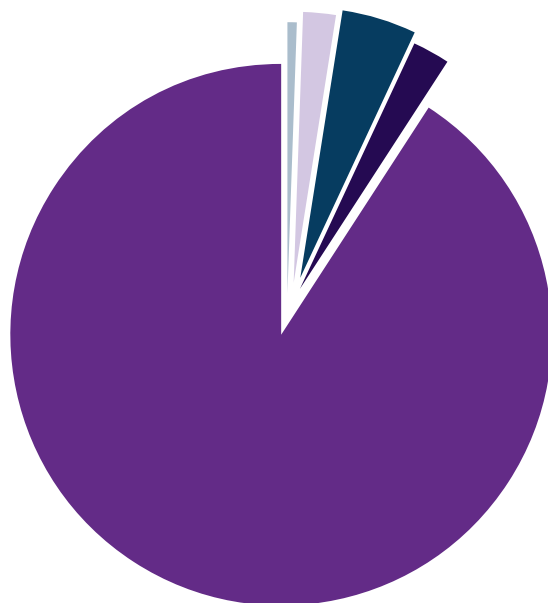


COMMUNITY SERVICES

Operating Budget:	\$1,985,900
Capital Budget:	\$208,100
Staffing Complement:	28.3 FTE (Full-Time Equivalent)
Supports Strategic Focus Areas:	Community Livability, Transportation and Infrastructure, Economic Prosperity, Corporate Excellence

DEPARTMENT'S SHARE OF CITY BUDGET



OVERVIEW

The Community Services Department consists of three distinct divisions:

1. Development Services provides guidance and services that achieve aspirations of sustainable growth set out in the Official Community Plan (OCP) and aligns the OCP with the expectations of Council and the Corporate Strategic Plan. The Development Services team creates, amends, and oversees several bylaws to realize Council's strategic direction.

Services include:

- community planning
- short- and long-term planning
- planning & development administration and information services
- subdivision approval
- rezoning, development permit and variance application processing
- building permits and inspections
- cross connection control program
- business and pet licensing
- bylaw enforcement
- business readiness initiatives
- advisory committee support – Advisory Design Panel, Agricultural Advisory Committee, Board Of Variance, Airport Advisory Committee

COMMUNITY SERVICES

2. Recreation Services offers a wide variety of social and recreational programming opportunities to residents across the community. Recreation Services encourages healthy lifestyles through creating opportunities for participation in sports and recreation for residents of all ages to become connected and engaged in the community.

Services Include:

- sports and recreation programming for infants through seniors
- after school care and drop-in programs
- operation of the Pitt Meadows Family Recreation Centre and Pitt Meadows Heritage Hall
- operation of a community drop-in youth centre, called “the Lounge”
- operation of a state-of-the-art fitness centre and full size gymnasium
- facilitation of City building rentals for events and activities
- fields and ice rental coordination for regional sports organizations
- community leadership in healthy living
- oversight and liaison to the Pitt Meadows Arena contract
- oversight and liaison to the Ridge Meadows Seniors Society

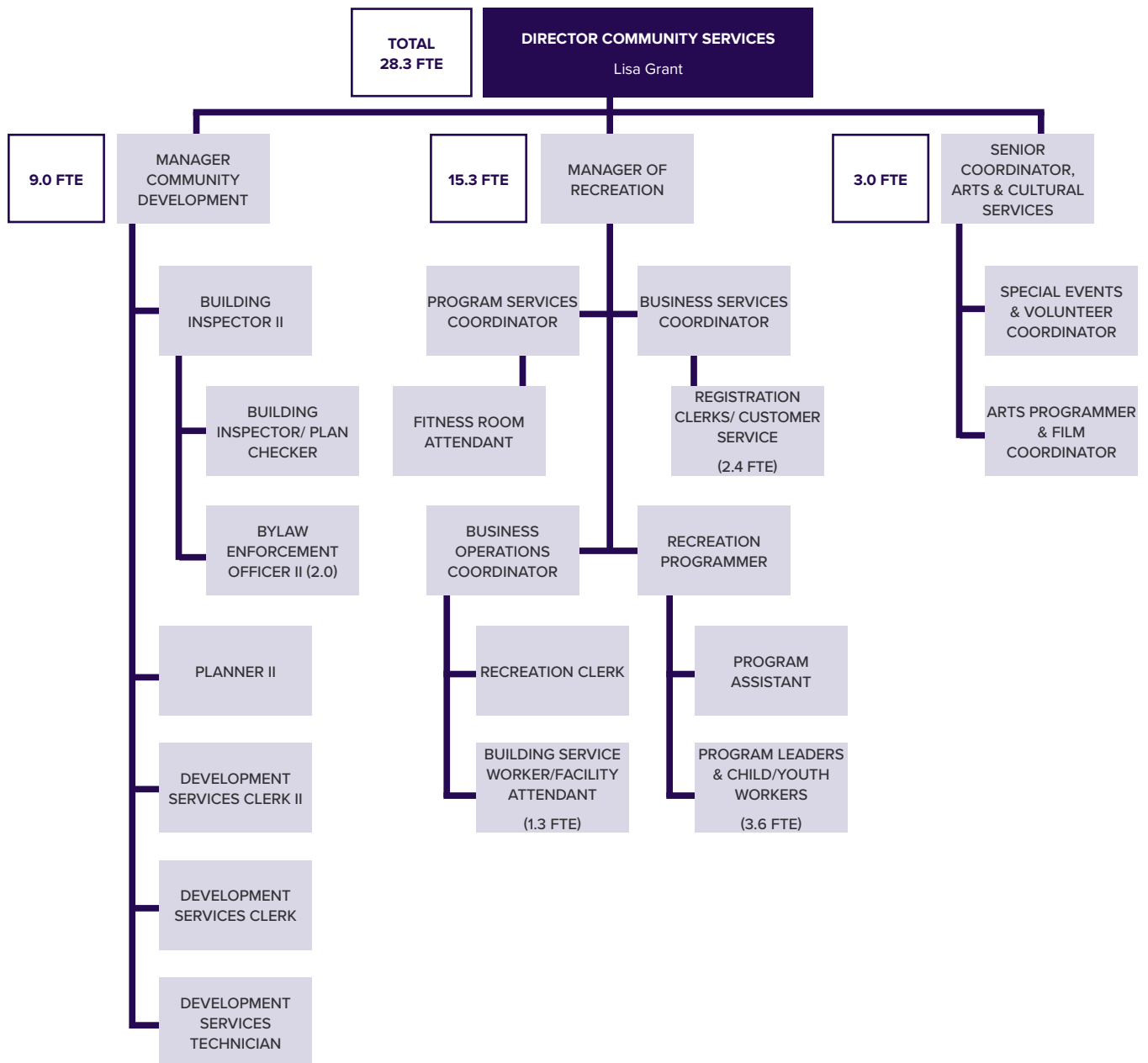
3. Cultural Services enlivens and enhances the environment of the city through the provision of arts, cultural events, heritage services, programming, and education to the community. The integration of arts and cultural services in the community contributes to an overall sense of place, provides opportunities for collaboration and inclusion, and fosters awareness, connection, and a healthy community.

Services include:

- arts, culture and heritage leadership, engagement and programming for all residents
- support for community-initiated events and festivals
- planning & execution of the City’s annual signature events
- management and maintenance of the City’s arts inventory, art in public places program, and community art spaces such as City Hall Foyer Gallery
- management of the City’s volunteer program
- film permitting and film liaison support
- management and programming of Pitt Meadows Art Gallery
- liaison for the Katzie First Nation
- oversight and liaison the the Pitt Meadows Heritage Museum Society and fee for service agreement
- operation of the South Bonson Community Centre
- management of Community Partnership & Investment Program

COMMUNITY SERVICES

STAFFING COMPLEMENT



COMMUNITY SERVICES

2018 ACHIEVEMENTS

DEVELOPMENT SERVICES

- **Official Community Plan.** In the spring of 2018, the OCP update was launched. A scoping report and engagement strategy were presented to Council to provide a high level overview of the project. Since the first launch event, a number of other engagement opportunities have been undertaken, including an online survey, a booth at Pitt Meadows Day, and an information table at the Seniors' Centre. In the winter of 2018, a values and vision document will be released to help guide later phases of the OCP update.
- **Recreational Cannabis Regulations.** On October 17, 2018 recreational cannabis became legal. In preparation for this, new regulations were adopted including bylaw amendments to the agricultural zone, business licensing bylaw and prohibitions for retail sales. An information webpage was also launched on the City's website.
- **Bylaw Enforcement Review, fees and fines.** A comprehensive review of the bylaw enforcement approach, guiding policy and fines and fees was completed. Several fine amounts were increased to reflect areas of contravention and health and safety related issues. Council directed staff to include revisions to the Bylaw Enforcement Policy. This will be completed in 2019.
- **Pitt Meadows Regional Airport Compliance Audit.** Since the spring of 2018, building, fire and bylaw representatives have been working with airport management to complete inspections of all hangars for compliance with city bylaws. A public information meeting was held in early 2018 with all airport tenants to ensure that information related to the audit was communicated. The majority of inspections should be completed by the end of Q1 2019. The City will work with airport management to address compliance issues.
- **Infill Housing Regulations.** Building on a 2017 business plan project, Council considered a number of bylaw options to restrict infill development. Until the OCP is completed, infill is permitted on corner and double-fronting lots in the residential areas in the City.
- **Transportation Forum.** From June 18 to July 31, 2018, the City engaged with residents and community members through information sessions and an online portal, to garner feedback about priorities for the future of transportation in Pitt Meadows. This included discussions and information on proposed transportation infrastructure projects such as the Kennedy Road Overpass, Harris Road Underpass, Lougheed Highway corridor improvements, Kennedy-McTavish Connector, Allen Way-McTavish Connector, North Lougheed Connector, and the Translink B-Line.
- **Billing, Permitting Licensing, and Taxation System (Phase 3).** The final phase of TEMPEST implements a tracking system that builds on earlier phases, improving tracking and streamlining development applications. Later phases will include mobile inspections and ticketing. This will reduce processing time and remove redundancies.
- **Development Applications.** A significant number of development applications were reviewed and processed. These include development applications, building permits, and business licences.
- **Smoking in Public Places.** In the final implementation piece for the legalization of recreational cannabis, a number of amendments to various bylaws are being considered to restrict cannabis smoking in public places in the same manner as tobacco cigarettes.



COMMUNITY SERVICES

RECREATION

• **Neighbourhood Champions Program**

Implementation. Through the Active Communities Grant Initiative, priorities were determined for family programming in the South Bonson neighbourhood.

A strategy was developed to have free family drop-ins during winter months at the South Bonson Community Centre, and free family play using the Park Playboxes during the spring/summer.

- **Expanded Children/Youth Programming.** School District 42 partnerships for summer active camps, skateboard/scooter camps, Highland Park active program, martial arts, tennis, safety programs, youth out trips, active birthday parties, youth fundraisers (i.e. car wash), and Pitt Meadows Day youth events.
- **Engaging Youth.** The proposition of a Youth Council to Pitt Meadows evolved into a multi-team approach where three different 'boards' were identified for youth to engage in arts & culture, recreation, and/or parks. These teams will be established in 2019.
- **Neighbourhood Recreation Opportunities.** Neighbourhood park play boxes were installed for community use. The creation of a new moms walking group, now volunteer-led, creates sustainability, longevity and ownership for the community.
- **Fees and Charges Review.** A full market analysis of admission, membership and rental fees was completed in Q2. Council will review the results in Q4 and provide staff with direction on any changes to bylaws and policies.
- **Contracts and Service Agreements.** Multiple contracts and service agreements expired and were subsequently renewed in 2018, including: fitness equipment maintenance, vending services, and lease space at the Pitt Meadows Family Recreation Centre (PMFRC). The group fitness services contract expires December 31, 2018 and will form part of the 2019 business plan key initiatives.
- **Facility Booking Process Review.** A full process review of the facility booking system was performed to find efficiencies, improve customer service and streamline procedures to meet community, programming, and event needs.
- **Customer Outreach and Retention Marketing Campaigns.** Recreation offered a 10% discount on all term passes for the month of January to encourage residents to get active. This resulted in 226 new customers, with total membership sales increasing by 89% from the previous month.
- **New City Website** (identified mid-year). Parks and Recreation vastly expanded the number of pages on the new city website to enhance the user's experience.
- **New Partnerships** (identified mid-year). New partnerships this year include Highland Park Kids Gym, Ridge Meadows Association for Community Living, Friends in Need Foodbank, Library, Fencing, Tennis, and Martial Arts.
- **Seniors Centre Services** (identified mid-year). An engagement process took place with Ridge Meadows Seniors Society and their members to evaluate services and hours of operation. This resulted in the implementation of a hot lunch program and extended hours of operation on Wednesday evenings and Saturdays.
- **Fitness Centre Programs** (identified mid-year). Fitness programs expanded to include Personal Training, TRX, Small Group Classes, Kickboxing and Martial Arts.
- **Fitness Centre Equipment Replacement** (identified mid-year). New equipment was researched, demonstrated, customer- and instructor-tested and purchased.
- **Staff Training and Conferences** (identified mid-year). Staff attended a variety of training opportunities, including: leadership, group fitness, suicide prevention, LGBTQ2S, BC Recreation & Parks Association Conference, BCRPA Youth Conference, BC Fit Conference.

COMMUNITY SERVICES

CULTURAL SERVICES

- **Special Events.** Planned, supported and/or executed the following Special Events:

- o Culture Days
- o Easter Celebrations
- o Earth Day
- o Canada Day
- o Christmas in Pitt Meadows
- o Pitt Meadows Day
- o Remembrance Day
- o CP Holiday Train

- **Pitt Meadows Day Agreement.** Created a new partnership agreement with the Pitt Meadows Day Society for the implementation of the 2018 Pitt Meadows Day celebration, taking on four key logistical portions of the event including traffic management, safety and security, and the fireworks event.
- **Maple Ridge-Pitt Meadows (MRPM) Art Studio Tour.** Partnered with and supported the annual MRPM Art Studio Tour including an exhibition for the group at the Pitt Meadows Art Gallery.
- **Bard on the Bandstand.** The Emerald Pig Theatre Society presented three summer evening theatre performances of the Merry Wives of Windsor to a crowd of over 630 over the three nights. A number of local artists also joined the three evening performances with displays and work for sale under the new Artists in our Parks program.
- **Summer Serenade Concert Series.** The Bruce James Orchestra was back for its 10th season holding eight summer concerts in Spirit Square through July and August, more than doubling attendance to over 2,510. In 2018 Cultural Services partnered with Suburban Swing to add free swing dance lessons for residents prior to the concert

each evening. Based on community feedback from the previous year, food was offered for the first time including hot dogs from the Pitt Meadows Lions Club, natural popsicles and popcorn from two other local vendors.

- **Artists in our Parks Program.** Developed a new marketing plan and signage for the newly created Artists in our Parks Program. The program encourages community building and enjoyment of local parks. Local artists are able to utilize select parks offering artistic events and exhibits, to create and sell their works.
- **BC Hydro Box Beautification Project.** As part of the City's Art in Public Places Program, the City received a 1/3 matching grant up to \$20,666 from BC Hydro to beautify the City's hydro boxes in key city locations. The project will help to deter graffiti and provide an opportunity for Pitt Meadows artists to participate and have their work displayed on a box.
- **City Hall Foyer Gallery - Community Art Space.** Developed a new exhibition space for Pitt Meadows artists. The Community Art Space in City Hall will celebrate arts and artists through a unique and inviting gallery space, exposing the public to art in a non-traditional environment. The program will provide opportunity for emerging and established artists to gain exposure and experience the professional orchestration of an exhibition in a public environment. Programming for this space is underway, with the first display planned for Q1 2019.
- **Pitt Meadows Art Gallery.** Since the opening of the gallery in November of 2017, the Gallery has had nine exhibitions and approximately 2,100 visitors. Exhibitions to date have included the opening show representing the work of more than 50 artists; a very special youth show featuring the work of Pitt Meadows Secondary students; the Art of Upcycling show, with several Pitt Meadows Elementary school children coming through the gallery for tours; and most



COMMUNITY SERVICES

recently *The Art of Indigenous People*, celebrating the artistic contributions of indigenous people. The gallery has provided an opportunity for artists and the community to engage and connect with each other through art. The new space has allowed for creative dialogue and has brought attention to local art, and created new opportunities for art, artists, artist groups, and residents in our community.

- **Civic Engagement.** Staff conducted numerous surveys throughout the year to provide an opportunity for the community to provide feedback and input on citizen expectations, needs and desires for community events, arts and culture programs and activities, and the Cultural Strategic Plan. The gathered information will guide where and what resources are needed to support and improve what is currently offered as well as guide the vision for the City's five year Arts, Culture and Heritage Strategic Plan.
- **Pianos on the Street.** The City participated in its first Pianos on the Street project. The project brings outdoor pianos to the streets of Pitt Meadows, supporting the development of public art and activating public spaces within the community in a unique way.
- **Community Recognition Program.** Developed an annual recognition program for community service recognition such as Volunteer of the Year, Citizen of the Year, Senior of the Year, Student of the Year, and Artists of the Year.
- **Volunteer Management Software Program.** Implemented the City's new Volunteer Management software program, called "Volunteer Impact", and worked to build the City's base of volunteers by creating awareness and visibility of volunteer opportunities. The software has enabled a more efficient volunteer application process and consistent database that can be utilized across the organization. The new program will assist with tracking the number of volunteer hours and provides history as part of the City's Community Service recognition program.
- **Film Permitting Policy and Process Review.** Began the review of the current film permit application, internal processes and policy review, working cross-organizationally with other departments involved in the process to achieve the best outcomes and provide a consistent service model for the increased volume of filming in the City. The review of the current policy and administrative processes will help to identify concerns, provide solutions, and streamline work flows.
- **Programming.** The department's focus has been on growing an independent arts programming service model in-house to better support the needs of the community in this area. Trends indicate that people want to engage in arts, heritage and culture in a more personal, experiential way, rather than as an observer. New programming opportunities are being developed to address this need.
- **Community Partnership & Investment Program.** Developed a new program to support community organizations to launch events, programs or initiatives that benefit the community.
- **Arts, Culture and Heritage Strategic Plan.** Council approved the creation of the City's first ever Cultural Strategic Plan. The 5-year plan will map out Pitt Meadows arts and cultural assets, needs, opportunities, resources and priorities to help create strategies and action plans for the community to develop its cultural sector. The process allows the community to create a "Made in Pitt Meadows" cultural plan. Work has continued through 2018 including community engagement initiatives. The plan should be completed for presentation in early 2019.

COMMUNITY SERVICES

DEFERRED PROJECTS

As a result of priorities that emerged throughout the year, the following 2018 business plan initiatives were deferred:

DEVELOPMENT SERVICES

- **Home Occupation Review.** Issues such as the Pitt Meadows Gun Club, OCP update, transportation and staffing changes have delayed this project. It will be included in the 2019 business planning process.
- **Local Area Plan for Airport Lands.** Airport audits and the OCP update have led to delays in starting this project. As audits at the Airport continue and now that the Airport Board of Directors have adopted a strategic direction, a local area plan can begin. The OCP will provide a high level direction on this plan, but a local area plan in partnership with the Airport will provide additional direction.
- **Housing Action Plan.** In 2018 the provincial government passed a bill requiring local governments to complete a Housing Needs Assessment every three years. This will build on the Housing Action Plan. This plan will be required by 2021. As part of the OCP update, population and housing projections will be updated. This can form the baseline for the Housing Needs Assessment.


CULTURAL SERVICES

- **Filming Permitting Policy and Process Review.** Included in 2019 key initiatives.
- **Special Events Policy Development.** Included in 2019 key initiatives.

RECREATION SERVICES

- **Parks and Recreation Master Plan.** Deferred to align with OCP process.
- **Sport & Physical Activity Strategy.** Deferred to follow the Parks & Recreation Master Plan process.
- **Planning of PMFRC Outdoor Surface Area.** Deferred until OCP and Parks & Recreation Master Plan are completed.





COMMUNITY SERVICES

KEY CHALLENGES FOR 2019

DEVELOPMENT SERVICES

- **Land Availability.** There is limited land for growth and development and the remaining land available for development or re-development is interspersed within existing built up lands. This infill development is proving more challenging than the historic greenfield development in Pitt Meadows. As a result, a review of City policies is underway to find the desired balance between community growth and maintaining the community character.
- **Development Revenue.** Revenue generated from development and building permitting is cyclical and is driven by market conditions, policy decisions of Council including a moratorium on infill development, and only a few significant projects. As a result, predicting revenues is challenging. As a means of addressing the cyclical nature of development revenue, the City has established a reserve fund to stabilize development revenue over the next ten years and phase in taxation to put less reliance on unsustainable, long-term development revenue.
- **Legislative Changes, Provincial Downloads, Expanding Regional Mandates.** Changes in legislation, new mandates, and a reduction of service by other levels of government requires municipalities to do more or change the way services are delivered while trying to minimize the tax burden and workload. Current mandates that the City is addressing include Medical Marijuana regulations and changes to the BC Building Act.
- **Increasing Demand for Services.** There are challenges associated with providing services to an increasing population and infrastructure inventory, along with increased citizen expectations regarding delivery of services, with minimal change to resources.
- **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 program, but requires considerable allocation of staff time. Some of the areas of growing community concern and inquiries include traffic calming, neighborhood development, and industrial development.
- **Application Complexity.** The nature of development in Pitt Meadows is shifting to predominantly infill development on parcels that have previously been developed. This results in increased effort to help guide development through the complexities associated with developing in existing neighborhoods. Common issues voiced by the neighborhoods are increased vehicular traffic, parking, changing community character, and neighborhood impact during construction.
- **Meeting Housing Needs.** Community demographics are changing, particularly regarding housing options. Affordable housing for single persons and low income seniors and families has been identified as underserved markets.
- **Quality of Life.** Part of maintaining the high quality of life established for our residents means reviewing the benefits of routine maintenance and repair of our infrastructure, and bylaw establishment to support residents and businesses in maintaining their assets.
- **Bylaw Enforcement Limitations.** In 2018, complaints were received that required a greater technical analysis with respect to environmental conditions, with limited support from other levels of government to address the concerns. The municipality will need to establish increased partnerships and identify new measures to address these types of complaints.

COMMUNITY SERVICES

- **Homeless Populations.** On a regional level, homeless populations have been increasing steadily and is putting strain on local emergency services and City Bylaw Enforcement Officers. This is in part due to challenges with affordable housing and the ongoing drug crisis. Local services located in our neighbouring municipalities provide some support to Pitt Meadows. This is an issue that comes under the jurisdiction of senior and regional governments' authority.

RECREATION SERVICES

- **Demand for Sports Infrastructure.** Growth in Pitt Meadows and the surrounding region creates increased pressure on, and demand for, sports and recreation infrastructure such as sport fields, notably artificial turf fields, and ice allocation. The City will need to continue to look for solutions both regionally and locally.
- **Demand for Facility Infrastructure.** Recreation facilities are utilized to offer a wide variety of programs, services, and rental and lease space for local organizations. There is growing pressure for more programming and rentals during prime time windows with limited space. The City will need to look creatively at how to expand programming (as requested through engagement with recreation customer base) and rental options during key time frames while keeping facilities utilised during other times of the day.
- **Programming for Lifestyle.** Regionally, recreation departments are growing programming to encourage a healthy lifestyle from infancy through to seniors.

CULTURAL SERVICES

- **Volunteerism.** A growing trend of a lack of volunteers in the communities makes it difficult to adequately resource community activities and events. Staff are networking with other community groups and municipalities to share ideas on ways to attract more volunteers.
- **Special Events.** Increased support at events is required to meet the increasing service level expectations of the community and to maximize event potential. A comprehensive review process and the creation and implementation of a new Special Events Policy will assist in delivering Council's goal to achieve community livability as well as economic prosperity by attracting visitors to our community.
- **Marketing and Branding.** Limited resources and staff capacity create challenges with event marketing and arts and cultural programming. This puts a strain on existing staff, reduces community awareness of arts and cultural programming and services, and limits community participation in programs and signature events. Consistent brand messaging and a more robust communications plan have been identified as an area needing improvement.



COMMUNITY SERVICES

KEY INITIATIVES 2019

DIVISION	INITIATIVE	TARGET
DEVELOPMENT SERVICES	OFFICIAL COMMUNITY PLAN UPDATE. This is a multi-year project. A draft plan should be completed in Q3 2019. The OCP update is a significant portion of the planning department's work for 2018 and 2019. It involves significant public engagement and technical evaluation.	Q1-4
	DEVELOPMENT PERMIT AREA - RIPARIAN AREA REGULATION. Technical mapping is complete for streamside set-backs. To improve development processing and meet legal obligations for implementing streamside protection and enhancement areas, a development permit area will be developed for residential, industrial and commercial development.	Q1-2
	BYLAW ENFORCEMENT POLICY UPDATE. Building on the 2018 Bylaw Enforcement review, the policy update will incorporate a number of best practices.	Q1-2
	CANNABIS IMPLEMENTATION. With the legalization of recreational cannabis, a number of areas are anticipated to be impacted including bylaw enforcement, education, inspections, and application reviews.	Q1-4
	AIRPORT AUDIT. Creation of an audit team consisting of Fire, Building, Licensing, and Bylaw Enforcement to create an audit schedule to assess all businesses, tenants, and lease holder spaces with respect to bylaw compliance, including a strategy to bring all businesses into compliance.	Q1-4
	BUILDING CODE/STEP CODE IMPLEMENTATION. The step code must be implemented by 2022. Development Services staff will present an implementation strategy to ensure compliance with provincial legislation.	Q3-4
	ANNUAL ZONING BYLAW UPDATE. On occasion errors and omissions within the Zoning Bylaw are identified. An associated fees update will often accompany this review.	Q3
	HOME OCCUPATION REVIEW. A review of the current regulations and permitted uses with recommendations for bylaw amendments.	Q2-4
	DEVELOPMENT PROCESS INFORMATION. Enhance communication on the development process and development applications, and outline where opportunities exist for the public to engage.	Q3
	SIGN BYLAW UPDATE. Review the sign bylaw, specifically regulations for election signs.	Q2
CROSS-DEPARTMENTAL COLLABORATION	AIRPORT GOVERNANCE. Continue to provide support as the Airport Board implements their Strategic Vision and Framework, including making appropriate refinements to the Airport Master Plan.	Q1-4
	COUNCIL ORIENTATION. Help with onboarding of new Council through various orientation sessions and information sharing opportunities.	Q1-2
	MOBILE TICKETING. Implement mobile ticketing system for the Bylaws division which will enable City Bylaw Officers to issue tickets in the field with direct, real-time integration into Tempest. Tickets will be available for online payment within a few minutes of issuance.	Q2-3

COMMUNITY SERVICES

DIVISION	INITIATIVE	TARGET
RECREATION	GROUP FITNESS. Transition group fitness services from a contracted model. This will encompass a recruitment and hiring process, implementation of a communication plan and establishing service quality standards.	Q1
	PROGRAM PARTNERSHIP STANDARDS. Establish benchmarks for all existing and new partnerships.	Q2
	YOUTH COUNCIL. Establish, recruit and implement three boards identified in 2018: Arts and Culture; Recreation; and Parks. The focus will be on skills development for career planning.	Q2-4
	CONTRACT AND SERVICE AGREEMENTS. Several agreements will expire in 2019 that will be reviewed. These include: Seniors Services; Fitness Equipment Maintenance; and Integrated Daycamp Support.	Q2-4
CROSS-DEPARTMENTAL COLLABORATION	MASTER PLAN. Engage internal and external stakeholders; review existing assets, services and facilities; review demographics and trends; analyze needs and preferences; prioritize plan items; set benchmarks; develop and implement the plan.	Q1-4
	WEBSITE ENGAGEMENT TOOLS. Set up service specific notification systems within the new City website. Market this notification system to promote sign up by residents.	Q1-2
	SOFTWARE UPGRADE. Intelligenz software upgrade and integrated payment processing implementation.	Q4
	STAFF TRAINING. Provide safety training for recreation staff; review and incorporate recommendations into program plans and procedures.	Q2-3
CULTURAL SERVICES	ARTS AND CULTURE STRATEGIC PLAN. Complete and present the new Arts, Culture & Heritage Plan to Council; begin implementation of recommendations.	Q1-4
	SPECIAL EVENTS POLICY DEVELOPMENT. Conduct a review of current event processes (including booking, permitting, assigning roles and responsibilities) to create a new special events policy and service model, including the establishment of event classifications.	Q1
	ART IN PUBLIC PLACES. Develop a policy for Art in Public Places including administrative documents such as contracts, agreements, call for artists, copyright provisions, etc. Develop a Public Art Maintenance Plan and budget to support these installations and projects.	Q3
	COMMUNITY SERVICE RECOGNITION PROGRAM. Implement an annual recognition program for community service such as Volunteer of the Year, Citizen of the Year, Senior of the Year, Student of the Year, Artists of the Year, etc.	Q1-4
	CULTURAL ROUND TABLES. Implement community round-table discussions to develop and share ideas on the community's arts, culture and heritage vision, and identify opportunities to grow arts and culture in Pitt Meadows.	Q2-4
	PITT MEADOWS ART GALLERIES. Develop an annual exhibition and programming schedule for the Pitt Meadows Art Gallery and the City Hall Foyer Gallery – Community Art Space.	Q1-4
	PIANOS ON THE STREET. Continue to work in collaboration with the Piano Teachers Federation to paint and display pianos outside during the months of June, July and August in community public spaces for all residents to play and enjoy.	Q2
	CULTURAL SERVICES MARKETING PLAN. Develop and increase visibility and growth of City events, arts and cultural programs, and other services and initiatives through developing a City branded event marketing plan including a new social media strategy that is consistent across all arts and cultural programs, initiatives and City events.	Q1-4
CROSS-DEPARTMENTAL COLLABORATION	ARTIST DIRECTORY. With the launch of the City's new website, staff have identified an opportunity to create a City directory for artists and art groups in Pitt Meadows. This will provide a listing for residents as well as allow networking opportunities and provide access to information, such as funding sources for artists.	Q1-4
	FILM PERMITTING POLICY AND PROCESS REVIEW. Complete film permitting policy and process review (including community engagement, town hall sessions, and online surveys); develop consistent service model for increased volume of filming in the City;	Q1
	TRUTH AND RECONCILIATION. Work with Katzie First Nation to raise the awareness of the Truth and Reconciliation Calls to Action. Work within the organization and within the community to raise the consciousness of Pitt Meadows.	Q1-4

COMMUNITY SERVICES

PROPOSED OPERATING BUDGET

	2018 APPROVED BUDGET	2019 PROPOSED BUDGET	PROPOSED CHANGES FOR 2019		2020 PROPOSED BUDGET	2021 PROPOSED BUDGET	2022 PROPOSED BUDGET	2023 PROPOSED BUDGET
REVENUE								
BYLAW ENFORCEMENT	\$(69,300)	\$(76,300)	\$(7,000)	-10.1%	\$(76,300)	\$(76,300)	\$(76,300)	\$(76,300)
COMMUNITY DEVELOPMENT	(504,000)	(502,900)	1,100	0.2%	(496,200)	(488,100)	(478,600)	(468,700)
RECREATION	(564,800)	(593,500)	(28,700)	-5.1%	(594,300)	(594,300)	(594,300)	(594,300)
ARENA PARTNER	(1,490,100)	(1,547,700)	(57,600)	-3.9%	(1,590,400)	(1,638,100)	(1,687,200)	(1,737,800)
CULTURAL SERVICES	(80,000)	(59,400)	20,600	25.8%	(64,200)	(68,100)	(72,300)	(76,900)
	(2,708,200)	(2,779,800)	(71,600)	-2.6%	(2,821,400)	(2,864,900)	(2,908,700)	(2,954,000)

EXPENSES								
BYLAW ENFORCEMENT	216,100	224,300	8,200	3.8%	235,900	244,700	248,900	253,100
COMMUNITY DEVELOPMENT	880,300	908,500	28,200	3.2%	931,900	955,100	973,500	992,800
RECREATION	1,461,000	1,536,200	75,200	5.1%	1,575,100	1,610,700	1,643,100	1,674,400
ARENA PARTNER	1,427,500	1,485,100	57,600	4.0%	1,527,700	1,573,600	1,620,700	1,669,400
ARENA PARTNER SURPLUS TO ARENA RESERVE	62,600	62,600	-	0.0%	62,700	64,500	66,500	68,400
CULTURAL SERVICES	508,000	549,000	41,000	8.1%	574,200	595,500	607,700	617,700
	4,555,500	4,765,700	210,200	4.6%	4,907,500	5,044,100	5,160,400	5,275,800

NET OPERATING EXPENSES	\$1,847,300	\$1,985,900	\$138,600	7.5%	\$2,086,100	\$2,179,200	\$2,251,700	\$2,321,800
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KEY BUDGET CHANGES FOR 2019:

REVENUES

LICENSES, FINES, FEES	(14,000)
BUILDING AND DEVELOPMENT PERMITS	(249,800)
TFR TO DEVELOPMENT REVENUE STABILIZATION RESERVE	257,800
RECREATION PROGRAM REVENUE	(28,700)
ARENA REVENUE	(57,600)
ART PROGRAM REVENUE	(21,000)

EXPENSES

SALARY AND BENEFITS	124,000
ARENA OPERATING EXPENSES	57,600
ART PROGRAM EXPENSES	21,000
PITT MEADOWS DAY FUNDING *	39,000
PROFESSIONAL DEVELOPMENT	2,500
ADVERTISING	2,500
ART GALLERY ADVERTISING AND SUPPLIES	3,300
COMMUNITY PARTNERSHIP INVESTMENT PROGRAM	2,500
OTHER	(500)

CHANGE IN NET OPERATING EXPENSES	\$138,600
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* COUNCIL APPROVED INITIATIVE - APR 24, 2018

COMMUNITY SERVICES

PROPOSED CAPITAL BUDGET

DEPT NAME	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL
DEVELOPMENT SERVICES	17-DE-017N	OFFICIAL COMMUNITY PLAN DP 2018 170024	2	\$20,000	\$-	\$-	\$-	\$-	\$20,000
	19-DE-022N	CANNABIS IMPLEMENTATION	N/A	50,000	-	-	-	-	50,000
COMM SVCS - COMMUNITY DEV TOTAL				70,000	-	-	-	-	70,000

RECREATION	08-RE-001	RECREATION MISC EQUIPMENT 000018	2	89,000	91,000	93,000	96,000	\$99,000	468,000
	14-RE-068N	SENIORS CENTRE EQUIPMENT REPLACEMENT 140034	3	3,100	3,200	3,300	3,400	3,500	16,500
COMM SVCS - RECREATION TOTAL				92,100	94,200	96,300	99,400	102,500	484,500

CULTURAL SERVICES	17-AC-078	CULTURAL SERVICES EQUIPMENT 170008	2	26,000	27,000	28,000	29,000	30,000	140,000
	18-AC-083	COMMUNITY ART PROJECT 180085	3	-	20,000	-	20,000	-	40,000
	18-AC-089	CULTURE PLAN IMPLEMENTATION 180090	2	10,000	-	-	-	-	10,000
COMM SVCS - CULTURAL SERVICES TOTAL				36,000	47,000	28,000	49,000	30,000	190,000
TOTAL FOR COMMUNITY SERVICES				\$198,100	\$141,200	\$124,300	\$148,400	\$132,500	\$744,500