

Staff Report to Council

Financial Services

FILE: 05-1700-01/25

REPORT DATE: April 29, 2025

MEETING DATE:

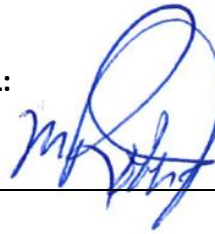
May 06, 2025

TO: Mayor and Council

FROM: Laura Barroetavena, Director of Financial Services

SUBJECT: 2025 Financial Plan and Utility Fees Bylaws

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Grant first, second, and third readings to the 2025 – 2029 Financial Plan Bylaw No. 3024, 2025; AND
 - B. Grant first, second and third readings to the Drainage System Protection Amendment Bylaw No. 3022, 2025; AND
 - C. Grant first, second and third readings to the Sanitary Sewer and Drainage Amendment Bylaw No. 3020, 2025; AND
 - D. Grant first, second and third readings to the Solid Waste Collection and Disposal Amendment Bylaw No. 3021, 2025; AND
 - E. Grant first, second and third readings to the Waterworks Amendment Bylaw No. 3019, 2025; OR
 - F. Other.
-

PURPOSE

The purpose of this report is to obtain Council's approval of the 2025 Utility Fee Bylaws and the 2025 to 2029 Financial Plan Bylaw.

☐ Information Report

☒ Decision Report

☐ Direction Report

DISCUSSION

The 2025 to 2029 budget and business planning process consisted of budget workshops, business plan presentations, and meetings for Council budget deliberations. The process commenced in June 2024 when the budget principles and guidelines were approved and

culminated with Council deliberating on and approving the provisional budgets in December 2024.

The Corporate Leadership Team undertook a rigorous budget review process that involved significant scrutiny of operational activities in all City departments. Many staff were involved in the process and significant management feedback occurred at several stages throughout budget development.

The process included assessment of budget resources needed to deliver the same services as in 2024 by utilizing a number of mechanisms including:

- Contemplating new revenue opportunities;
- Reviewing revenue streams to ensure better cost recovery;
- Rationalizing use of staff overtime;
- Extending tool and equipment life where possible;
- Incorporating recommendations from the completed Asset Management Plan Update;
- Changing the way we perform tasks to be more efficient; and
- Matching budget to historical costs.

A total of \$900,000 in budget savings and additional revenues were identified over multiple iterations of the business planning process which resulted in the 2025 five year financial plan and 2025 property tax and utility fees. For additional information on these budget savings, please refer to the memo (Attachment G) presented to Council, December 9, 2024.

Relevant Policy, Bylaw or Legislation:

In accordance with Section 165(1) of the Community Charter, the City must adopt a five year financial plan prior to adopting the annual property tax bylaw. The annual property tax bylaw must be adopted by May 15th per the Community Charter Section 197(1).

Analysis:

After taking into consideration the City's key strategic priorities regarding safety and essential services and adjusting the corresponding revenues and expenses, including reserve savings, the combined property tax and utility fee will increase by \$411 for the average single family home (SFH) with a 2024 assessed value of \$1,200,063.

Operating Budget

The financial plan bylaw provides the authority for the City to expend funds in accordance with Council's budget deliberations in November and December 2024. The approved budget provides for continuing to deliver City services to the citizens of Pitt Meadows. The budget increase is mainly due to the increases from service partners and contractual agreements which include the Metro Vancouver Water Purchase and Sewer Treatment Costs, Collective

Agreements, RCMP services, and the Fraser Valley Regional Library. Council also approved additional funding for 4 flex firefighters in 2024 to ensure that the City has four (4) firefighters on the first responding apparatus, 100 percent of the time, meeting WorkSafe BC regulations. The 2025 budget now captures a full year budget related to the additional four (4) flex firefighters.

Additionally an increase in the asset replacement contributions has been incorporated as per the recommendations from the recently completed 2023 Asset Management Plan (AMP) Report.

Utilities

The breakdown of the single family home, 2025 annual utility fees, supporting the budget approved by Council in December 2024 is summarized below:

Service Type	2025
Diking, Drainage	\$210
Sanitary Sewer Services	\$573
Solid Waste Services	\$221
Water Services	\$836
Total Utility Fees	\$ 1,840

Capital Budget

The 2025 capital budget is \$37.5 million. Significant projects include:

- New RCMP Detachment – \$3.5 million plus carry forward funds from 2024 (total project cost \$21.7 million)
- Double Artificial Turf - \$6.65million (total project cost \$10.6 million)
- Covered Multi Sport Box - \$4.5 million (total project cost \$8.1 million)
- Kennedy Pump Station – Pump Replacement – \$2.0 million
- Replace Zamboni – \$960,000
- Kennedy Pump Station – Trash Rack Systems \$1.2 million
- Baynes Pump Station Upgrade - \$1.4 million
- Ford Road Pavement Rehabilitation - \$875,000
- Hammond Road Paving - \$450,000
- Rannie Road Design - \$375,000
- Water Main Replacements Bonson Rd, 195B, 115A, 116B, 119B - \$2.6 million
- Replace Gradall Excavator - \$950,000

Carry Forward Projects

During the January/February period all 2024 projects were reviewed through the yearend process. Projects that were incomplete at the end of 2024 and carried forward to 2025, including the continuation of the new RCMP detachment and PMAP expansion, have been incorporated into the 2025 Financial Plan Bylaw and amount to \$34.1 million. These projects are listed in Attachment F.

COUNCIL STRATEGIC PLAN ALIGNMENT

- ☐ Principled Governance ☐ Balanced Economic Prosperity ☐ Infrastructure
☐ Community Spirit & Wellbeing ☒ Corporate Pride ☐ Public Safety
☐ Not Applicable
-

WORKPLAN IMPLICATIONS

- ☒ Already accounted for in department workplan / no adjustments required
☐ Emergent issue / will require deferral of other priority(ies)
☐ Other
-

FINANCIAL IMPLICATIONS

- ☐ None ☐ Budget Previously Approved ☐ Referral to Business Planning
☒ Other

As events occur or new information becomes known staff must adjust their plans accordingly. Staff are committed to exercising financial prudence in ensuring the City's budget remains balanced while making these adjustments.

Many of these adjustments will require amendments to the financial plan bylaw. As has been the City's past practice, adjustments will be accumulated throughout the year and one amended financial plan bylaw will be presented to Council after the yearend process is completed.

Council directed staff to bring forward the 2025 Financial Plan and Utility Fee Bylaws based on the budget information referred to earlier in this report. Staff has prepared the bylaw for Council consideration which includes the following attachments:

2025-2029 Consolidated Financial Plan Bylaw (Attachment A)

Includes the general, water, sewer, solid waste, and drainage and diking funds set out in the format as prescribed by section 165 of the *Community Charter*.

Taxation and Revenue Policy C049 (Attachment A)

This policy addresses the requirements of section 165 of the Community Charter which requires the financial plan to establish the objectives and policies of the City for the planning period for:

- The proportion of total revenue that is proposed to come from each funding source;
- The distribution of property taxes among the property classes;
- The use of permissive tax exemptions.

Utility Fee Bylaws (Attachments B to E)

The Utility fee bylaws for drainage, solid waste, sewer and water provide staff with the authority to levy utility fees on properties within the City.

Capital Project Carry Forwards (Attachment F)

Capital projects carried forward from 2024 to 2025 have been incorporated into the 2025 to 2029 Financial Plan Bylaw. Funding for all projects has been provided for in the 2024 approved budget therefore, there is no impact to 2025 taxation or 2025 reserve funding levels.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

Comment(s):

Business and financial plans have been available at City Hall and on the City's website. Throughout the year there have been advertisements with respect to budget meetings and presentations to encourage public attendance and provide the public with opportunities to ask questions and provide comments throughout. Advertisements and promotions of the business and budget planning process have also been provided on the City's website.

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No ☐ Other

SIGN-OFFS

Written by:

Laura Barroetavena,
Director Financial Services

Reviewed by:

Mark Roberts,
Chief Administrative Officer

ATTACHMENT(S):

- A. 2025 - 2029 Financial Plan Bylaw No. 3024, 2025
- B. 3022, 2025 Drainage System Protection Amendment Bylaw
- C. 3020, 2025 Sanitary Sewer and Drainage Amendment Bylaw
- D. 3021, 2025 Solid Waste Collection and Disposal Amendment Bylaw
- E. 3019, 2025 Waterworks Amendment Bylaw
- F. 2024 Capital Carry Forward Listing to 2025
- G. 2025 Business Planning Reductions