

City of Pitt Meadows
2020 Executive Summary

Budget Drivers - 2020 Proposed

Council
November 26, 2019

Estimated \$ amount for every 1% tax increase				OFFICE OF THE CAO				CORPORATE SERVICES			FIRE	FINANCE	ENGINEERING & OPERATIONS						COMMUNITY SERVICES					CITY	CORPORATE FINANCE	LIBRARY	POLICE	TAX INCR	AVERAGE SF PROPERTY	TAX INCR		
			\$218,000		CAO	Admin. Services	Emerg Program	HR	COMM	IT	Rescue		Eng'g	Ops Admin & Equip Maint	Transp.	Diking Mtce	Parks	Facilities	Bylaw Enforc.	Comm Dev	Env Stewards hip	Arts. Rec'n. Culture	Arena	SUBTOTAL								
				Council																												
2019 Budget - Approved				330,200	249,300	750,800	129,300	630,900	352,700	756,100	1,799,000	660,400	362,100	272,100	916,900	196,100	1,049,800	1,087,100	155,400	467,000	117,400	1,402,300	0	11,684,900	-17,949,200	1,003,700	5,260,600	0	0.00		0.00%	
2020 Budget - Submitted				434,000	273,100	793,500	139,300	664,300	363,300	785,200	1,842,900	690,600	397,000	262,300	968,200	196,800	1,065,000	1,102,200	166,700	490,000	121,400	1,483,300	0	12,239,100	-17,790,300	1,018,300	5,401,200	868,300				
\$ Variance over Previous Year				103,800	23,800	42,700	10,000	33,400	10,600	29,100	43,900	30,200	34,900	-9,800	51,300	700	15,200	15,100	11,300	23,000	4,000	81,000	0	554,200	158,900	14,600	140,600	868,300	80.94		3.98%	
% Variance over Previous Year				31.44%	9.55%	5.69%	7.73%	5.29%	3.01%	3.85%	2.44%	4.57%	9.64%	-3.60%	5.59%	0.36%	1.45%	1.39%	-7.27%	4.93%	3.41%	5.78%		4.74%	0.89%	1.45%	2.67%					
Drivers (favourable)/unfavourable:																																
1	Revenue Changes																															
	1.1 Taxation revenue from new development (estimated)																							0	-165,000			-165,000	(15.38)	-0.76%		
	1.2 2019 additional taxation revenue from new development																							0	-24,000			-24,000	(2.24)	-0.11%		
	1.3 2020 Risk to Roll-BC Assessment (estimated)																							0	30,000			30,000	2.80	0.14%		
	1.4 1% utility tax on telephonic gross service revenue (BC Hydro, Telus, Shaw, Fortis)																							0	-8,000			-8,000	(0.75)	-0.04%		
	1.5 UBCM Commercial Vehicle License program cancelled												5,000											5,000				5,000	0.47	0.02%		
	1.6 Business & Dog Licenses, Fire Protection, Cell Tower Lease										-37,500								-3,300	-33,000				-73,800			-73,800	(6.88)	-0.34%			
	1.7 Small Community Grant (158K to 152K; drops to 0 at population of approx. 25,000)																							0	6,000			6,000	0.56	0.03%		
	1.8 Arena programs, rentals, advertising - revenue offset by expenses and reserve savings																						-99,600	-99,600				-99,600	(9.28)	-0.46%		
	1.9 Development processing revenues - net 7.4K after offset by reserve transfer																			-298,200				-298,200				-298,200	(27.80)	-1.37%		
2	Reserve/Liability Changes																															
	2.1 Equipment Replacement - Vehicles (390K to 420K)										8,500			17,500			3,000								29,000				29,000	2.70	0.13%	
	2.2 Equipment Replacement - Equipment (510K to 560K)																							0	50,000			50,000	4.66	0.23%		
	2.3 Building replacement 1% Asset Levy per Asset Management Plan (1.545K to 1.763K)																							0	218,000			218,000	20.32	1.00%		
	2.4 Lifecycle reserve (696K to 711K)																							0	15,000			15,000	1.40	0.07%		
	2.5 Transportation reserve (\$1.190K to \$1.210K)																							0	20,000			20,000	1.86	0.09%		
	2.6 Arena reserve (\$205.3K to \$233.2K) (offset by revenues and expenses)																							27,900	27,900			27,900	2.60	0.13%		
	2.7 Development processing revenues - net 7.4K after offset by reserve transfer																			305,600					305,600			305,600	28.49	1.40%		
	2.8 Senior Centre Lease reserve ((\$39.4K) to (\$19.4K))																					20,000		20,000				20,000	1.86	0.09%		
3	Salary Adjustments																															
	3.1 Salary and benefits			7,600	23,700	41,900	8,300	32,200	8,100	19,400	27,500	28,700	26,000	15,000	10,200		12,400	10,300	13,100	47,700				48,200	380,300			380,300	35.45	1.74%		
4	Council Approved Initiatives																															
	4.1 Museum Fee for Service increase - approved March 2019																								7,600			7,600	0.71	0.03%		
	4.2 Council Remuneration Citizen Task Force recomm'n - approved April 2019			89,000																					89,000			89,000	8.30	0.41%		
	4.3 Community Service & Recognition Awards - approved April 2019			6,800																					6,800			6,800	0.63	0.03%		
	4.4 Arts Council Support - approved July 2019																								10,000			10,000	0.93	0.05%		
5	Other																															
	5.1 RCMP members																								0			159,700	159,700	14.89	0.73%	
	5.2 RCMP Integrated Teams - cost sharing formula based on population and crime statistics																								0			-19,100	-19,100	(1.78)	-0.09%	
	5.3 FVRL levy - 1.44% increase from 1.004M to 1.018M (incl 4% Materials increase)																								0	14,600		14,600	1.36	0.07%		
	5.4 Professional development (meetings, memberships, travel, conferences)						1,000																		1,000			1,000	0.09	0.00%		
	5.5 POC incidents										10,200														10,200			10,200	0.95	0.05%		
	5.6 POC education, training, & other activity										29,800														29,800			29,800	2.78	0.14%		
	5.7 Telephone and communication equipment										1,000								2,100						3,100			3,100	0.29	0.01%		
	5.8 Repairs and maintenance - buildings & grounds,																		2,900						2,900			2,900	0.27	0.01%		
	5.9 Main support systems										9,100														9,100			9,100	0.85	0.04%		
	5.10 Dike maintenance															600									600			600	0.06	0.00%		
	5.12 Street lights, street amenities, road maintenance - signs, marking, painting															41,100									41,100			41,100	3.83	0.19%		
	5.13 Property insurance																		2,400						2,400			2,400	0.22	0.01%		
	5.14 Hydro & natural gas																		-3,100						-3,100			-3,100	(0.29)	-0.01%		
	5.15 Administration charges to utilities													-43,900											-43,900			-43,900	(4.09)	-0.20%		
	5.16 Environmental services consulting & contracted services																				2,800				2,800			2,800	0.26	0.01%		
	5.17 Arena operating costs - offset by revenues and reserve savings																						71,700	71,700			71,700	6.68	0.33%			
	5.18 Pet shelter contract																								2,000			2,000	0.19	0.01%		
	5.19 Other adjustments			400	100	800	700	1,200	2,500	600	4,400	1,500	3,900	1,600	0	100	-200	500	-500	900	1,200	-4,800	0	14,900	16,900	0	0	31,800	2.96	0.15%		
\$ Variance over Previous Year				103,800	23,800	42,700	10,000	33,400	10,600	29,100	43,900	30,200	34,900	-9,800	51,300	700	15,200	15,100	11,300	23,000	4,000	81,000	0	554,200	158,900	14,600	140,600	868,300	80.94		3.98%	
% Variance over Previous Year				31.44%	9.55%	5.69%	7.73%	5.29%	3.01%	3.85%	2																					