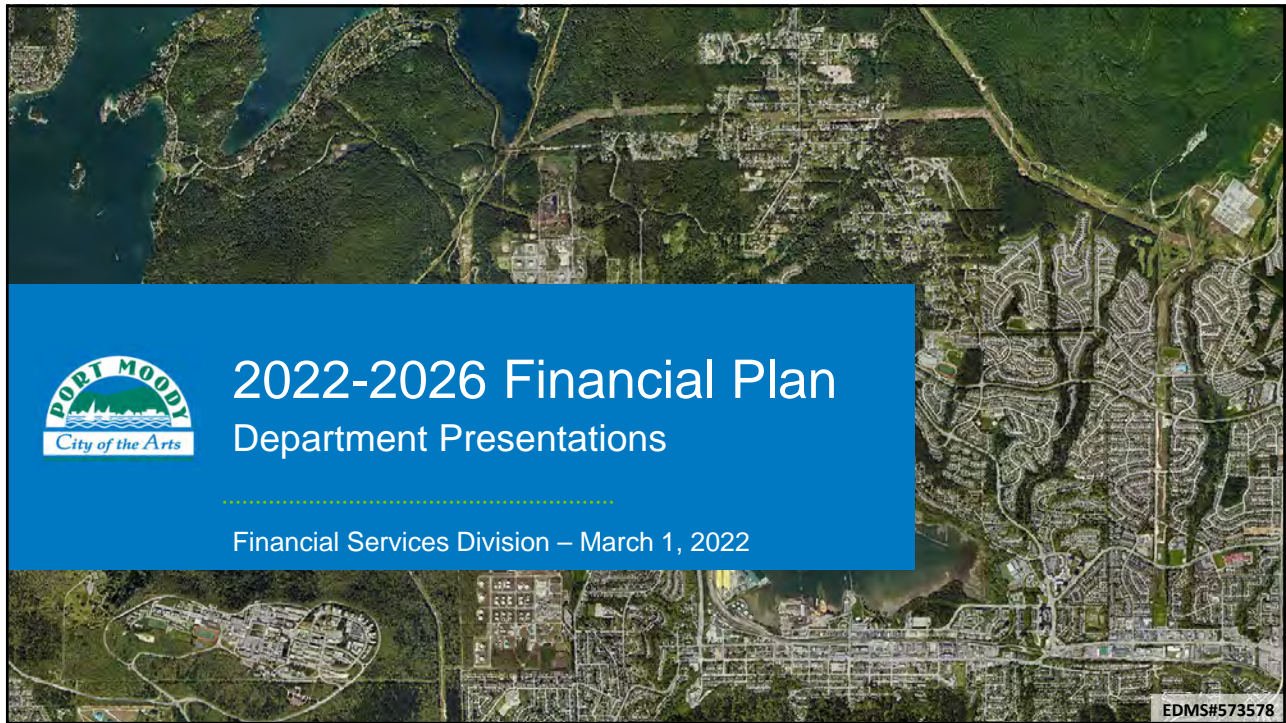


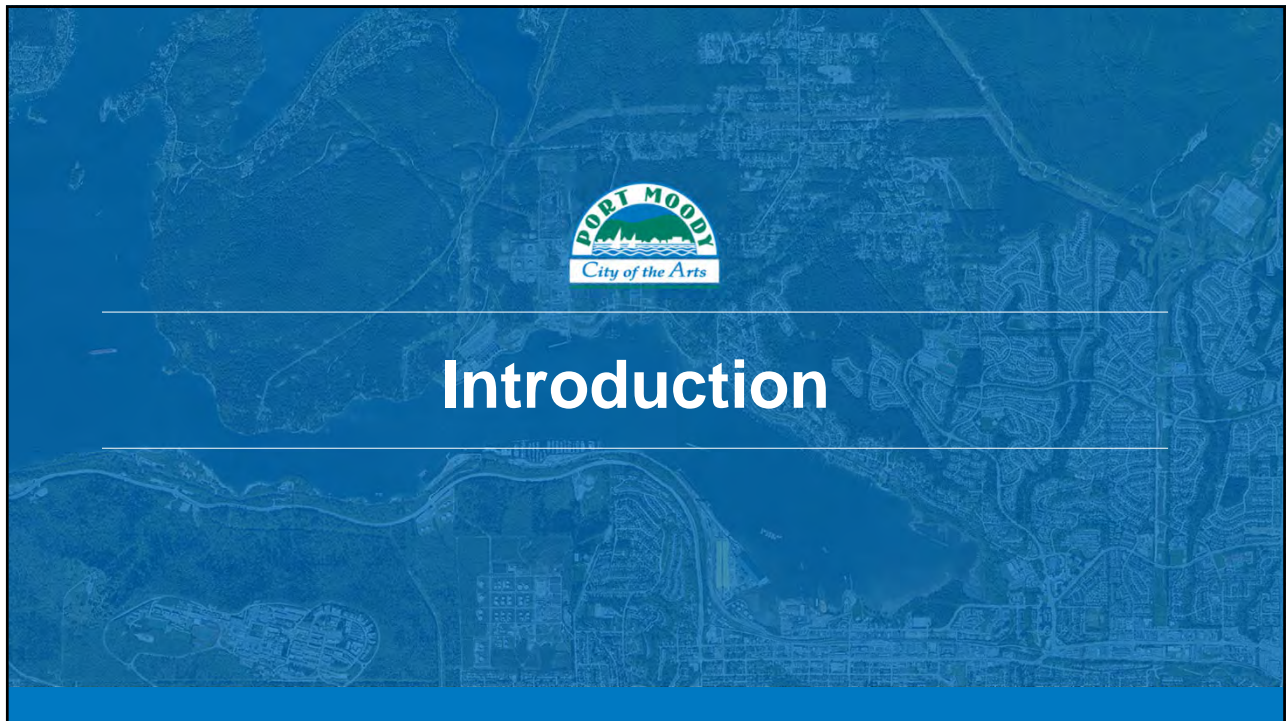
**Special Council  
March 1, 2022  
On-Table Items**

<b>Item Type</b>	<b>Date</b>	<b>Item No.</b>	<b>Item Name</b>	<b>Page Number(s)</b>	<b>Reason For On-Table Distribution</b>
Presentation	March 1, 2022	3.2	Draft 2022-2026 Financial Plan – Department Presentation (Round II)	3-30	Received after agenda publication

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## Purpose



- To continue to introduce the 2022 departmental budgets
- Facilitate discussions of operational considerations and challenges with Departments
- This DRAFT budget is submitted by staff; the Committee has not deliberated over the operating budget
- Informative presentation for the Committee’s reference, no decisions are being sought

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## Agenda




1. Budget Timeline
2. Department Presentations
  - Community Services
  - Fire Rescue
  - Library
  - Community Development
  - Fiscal Services
  - Police
3. Next Steps

4








### Budget Timeline - Completed


	July 6, 2021	<i>Finance Committee</i>	Budget guidelines approved
	July 9, 2021	<i>City Staff</i>	Budget packages distributed to departments
	July – September 2021	<i>City Staff</i>	Budgets prepared by departments
	September – December 2021	<i>City Staff</i>	Staff budget reviews (Finance w/ Departments)
	October 19, 2021	<i>Finance Committee</i>	Utility Budget and Rates Approved
	October 26, 2021	<i>Regular Council</i>	Library Board Budget Presentation
	November 23, 2021	<i>Regular Council</i>	Police Board Budget Presentation
	November 16, 2021	<i>Finance Committee</i>	Draft 2022-2026 Capital Budget Introduction
	December 7, 2021	<i>Finance Committee</i>	Capital Budget Approval
	February 1, 2022	<i>Finance Committee</i>	Introduction of 2022 Operating Budget


5

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### Budget Timeline - Next Steps

	February 2022	<i>Budget Consultation and Engagement</i>	Engage Port Moody - <i>Learn. Share. Shape your city.</i>
	February 15, 2022	<i>Finance Committee</i>	Budget Deliberations – Department Presentations & Deliberations
	March 1, 2022	<i>Finance Committee</i>	Budget Deliberations – Department Presentations & Deliberations
	March 15, 2022	<i>Finance Committee</i>	Budget Deliberations – Budget consultation results considered
	April 5, 2022	<i>Finance Committee</i>	Approval of Financial Plan & Tax Rates – Referral to Council
	April 26, 2022	<i>Regular Council</i>	Financial Plan & Tax Rates Bylaws First 3 Readings
	May 10, 2022	<i>Regular Council</i>	Financial Plan & Tax Rates Bylaws Adoption


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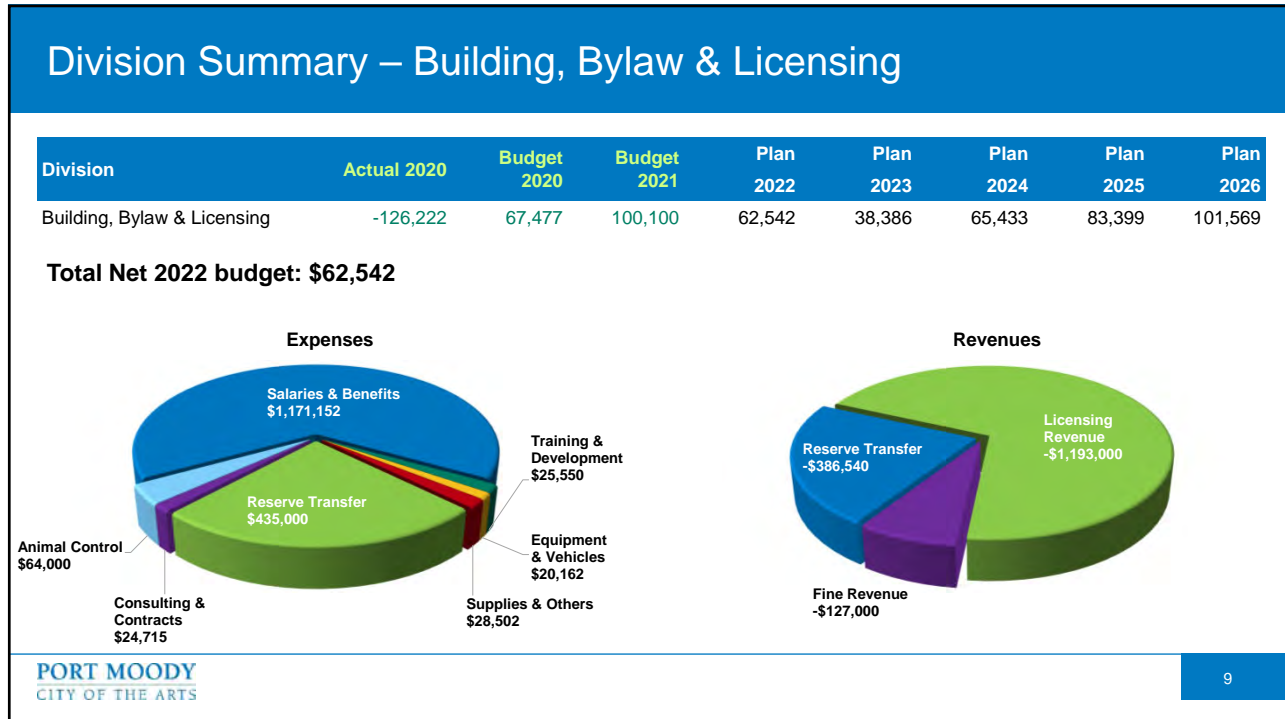
## Department Summary – Community Development

Division	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
Building, Bylaw & Licensing	-126,222	67,477	100,100	62,542	38,386	65,433	83,399	101,569
Community Development Admin	394,256	354,759	442,749	457,992	471,591	486,562	498,522	510,659
Development Planning	191,661	114,534	209,268	188,435	196,397	205,736	211,675	217,711
Policy Planning	168,977	185,326	202,621	225,844	268,650	251,570	257,479	263,506
<b>Total</b>	<b>628,672</b>	<b>722,097</b>	<b>954,738</b>	<b>934,814</b>	<b>975,023</b>	<b>1,009,301</b>	<b>1,051,074</b>	<b>1,093,444</b>

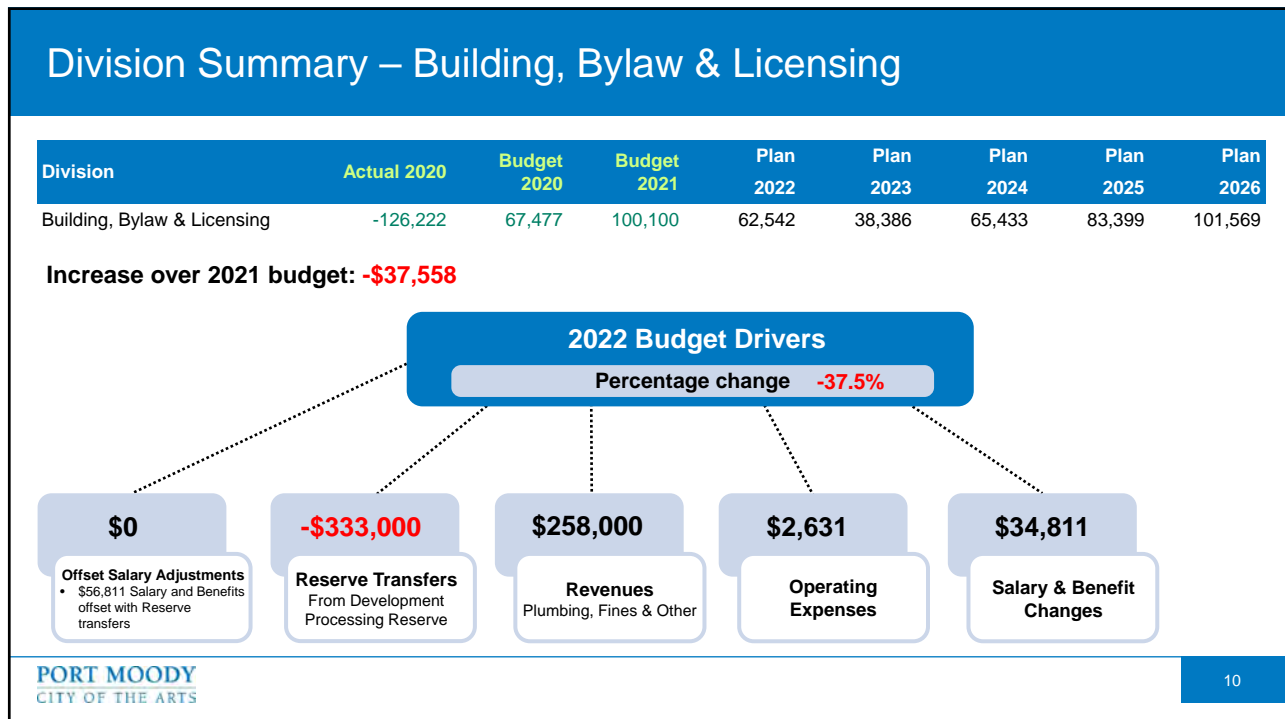
**G.M. Kate Zanon**

<i>Building, Bylaws, and Licensing</i> Building permits, business licensing, bylaw enforcement	<i>Development Planning</i> Development application processing
<i>Policy Planning</i> Policy development, social planning, and sustainability	<i>Community Development Admin</i> Department Administration, Economic Development

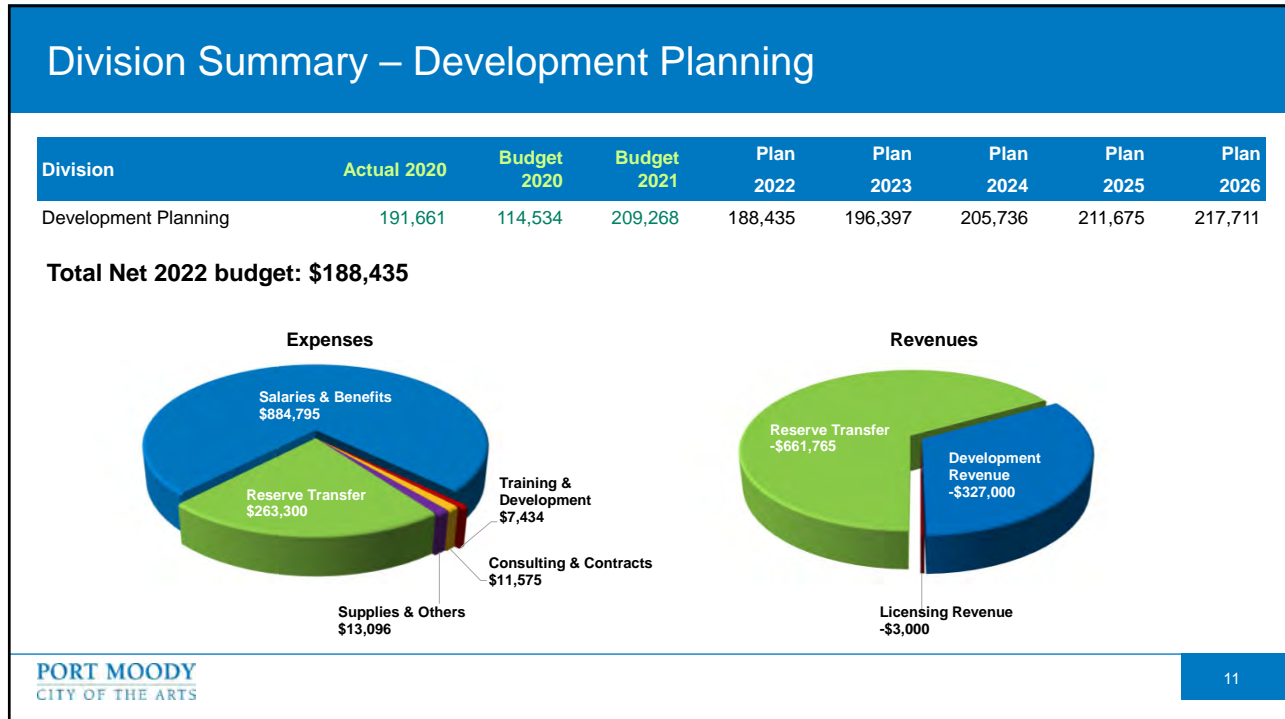
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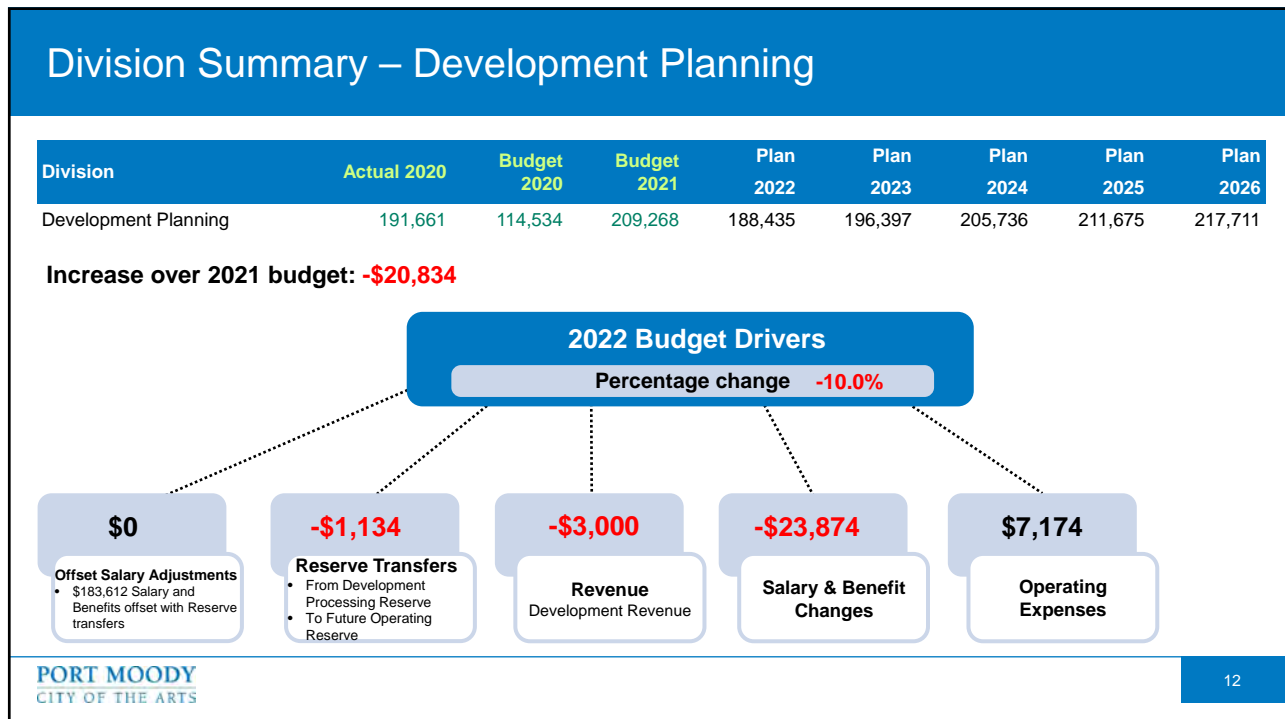
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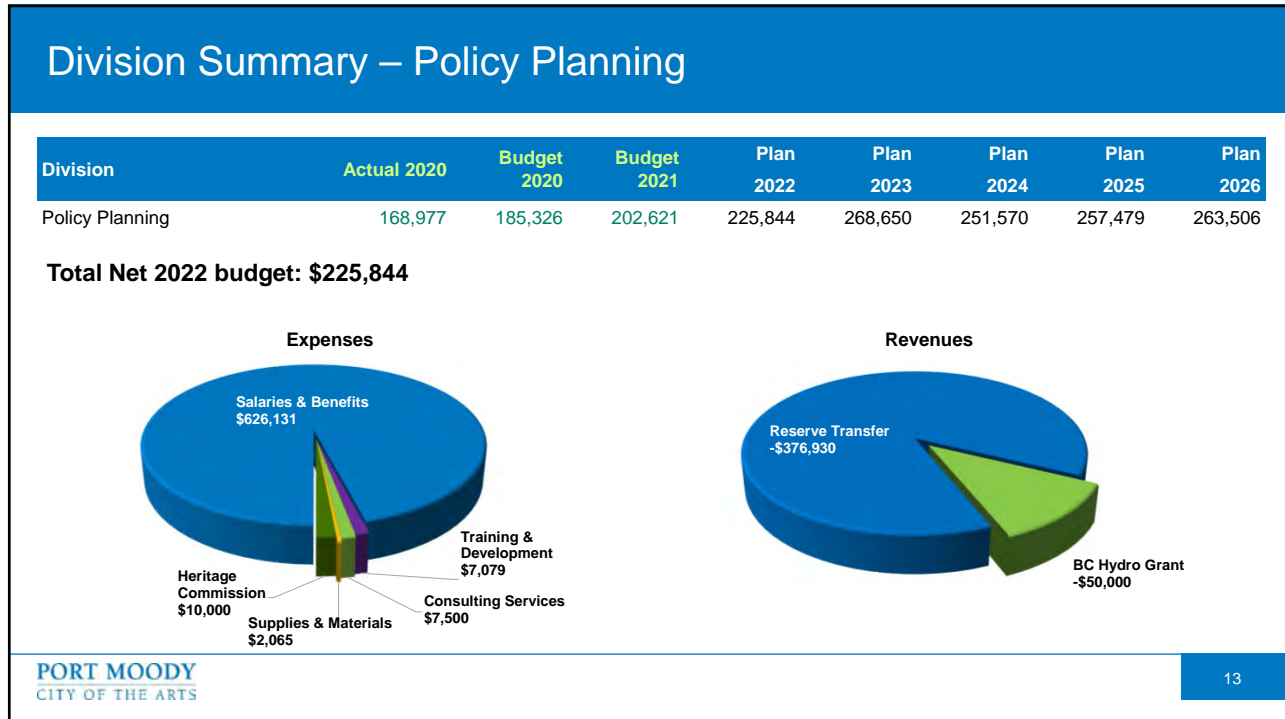


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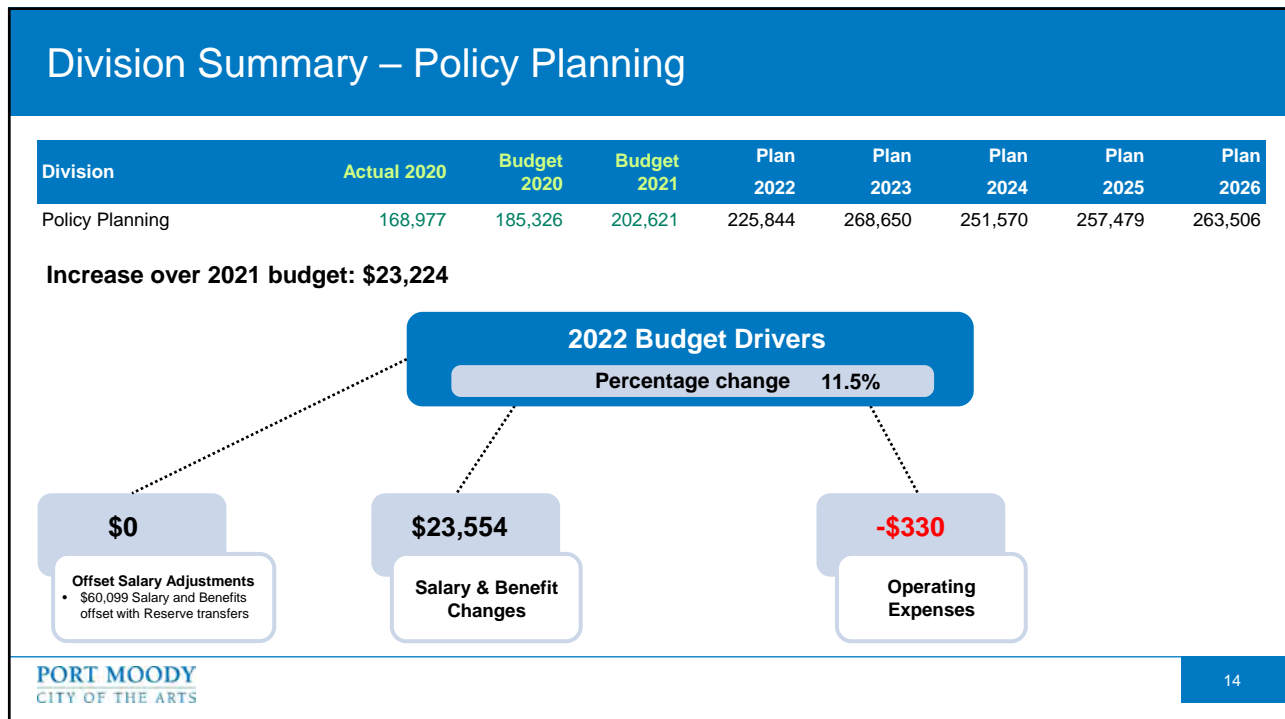


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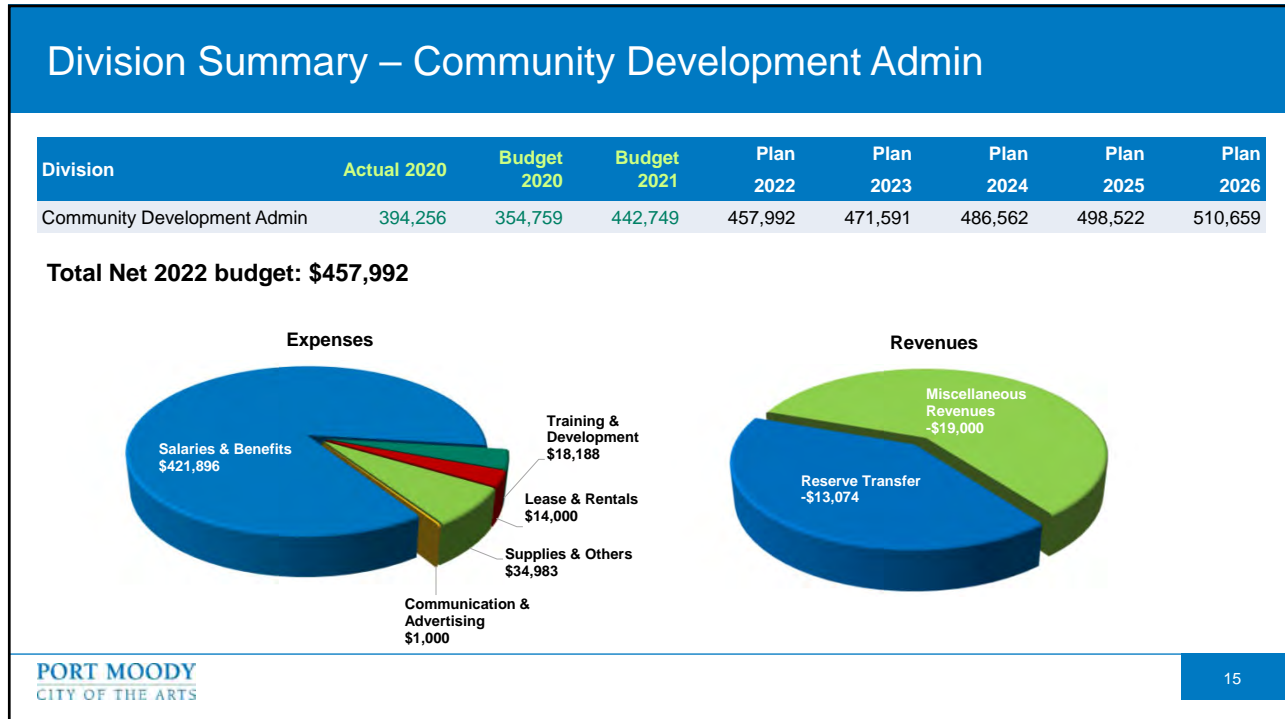




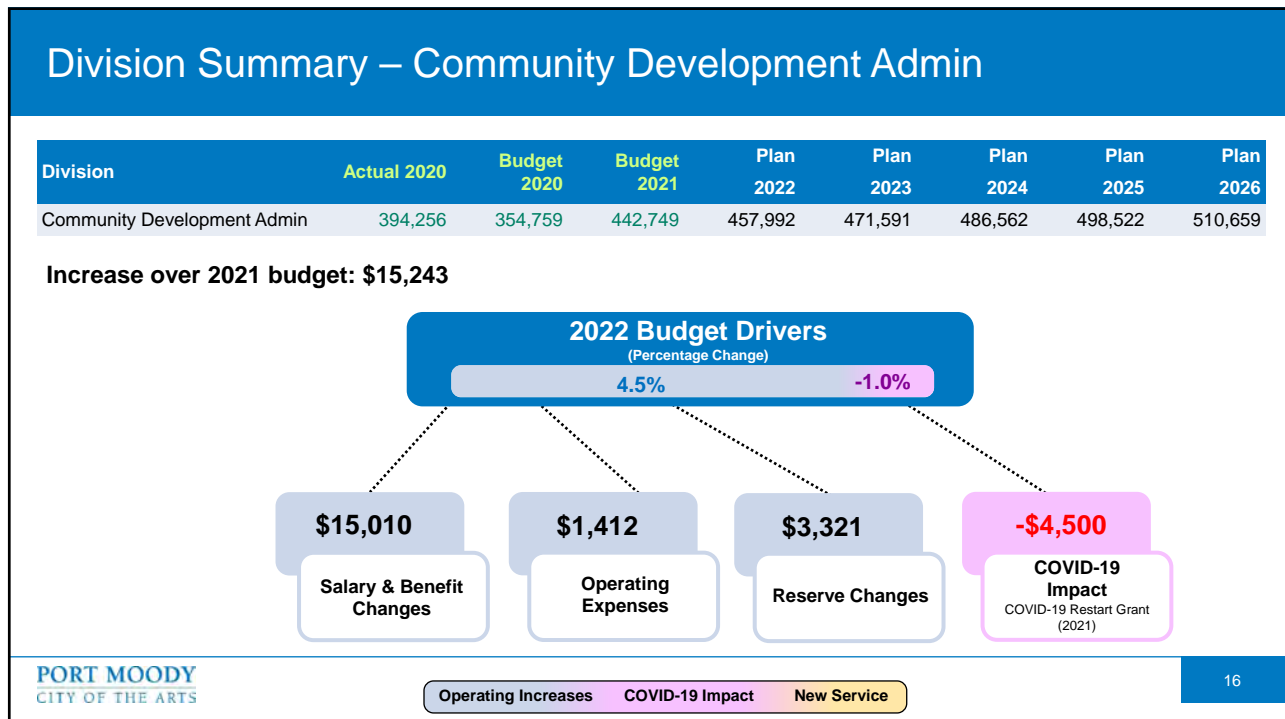
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## Department Summary – Community Development

### Operational Successes

- Completion of plans to support the social wellbeing
- Facilitated small lot, mixed use, and neighbourhood planning applications
- Improved the public access to planning application information
- Full integration of a department application enterprise system
- Year 1 implementation of the Climate Action Plan
- Port Moody 2050 Community Surveys #1 and #2
- Initiated growth principles strategies to look at benefits/costs of growth
- New sustainability report card

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## Department Summary – Community Development

### Operational Considerations

- Year 1 of 2 of a grant supported development application process review
- Completion and implementation of the Economic Development Master Plan
- Last of the land use contract terminations
- Updates to the small lot program
- Implementation of digital processing and payments for applications
- Participation on various social wellbeing task forces
- Update to affordable housing and inclusionary zoning policies
- Facilitating projects looking at benefits/cost implications of growth
- Responding to increasingly complex building permit applications
- Port Moody 2050, Official Community Plan update
- Year 2 implementation of the Climate Action Plan
- Facilitation of neighbourhood level development applications
- Planning City lands in partnership with Finance team
- Interdepartmental cooperation and coordination of development

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## Department Summary – Community Services

Division	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
Community Services Admin	277,793	253,279	262,662	269,598	276,391	284,121	289,974	295,935
Cultural Services	994,904	949,496	1,042,984	1,057,915	1,220,312	1,248,918	1,274,199	1,297,438
Environmental Services	402,102	467,705	481,198	484,117	528,134	614,676	626,280	638,118
Facilities	3,600,129	3,907,372	4,052,523	4,279,033	4,406,169	4,523,513	4,637,933	4,750,146
Parks	2,574,117	2,399,867	2,681,812	2,888,750	3,030,766	3,130,521	3,202,447	3,261,490
Recreation	1,674,963	600,523	1,800,684	842,144	932,981	1,030,305	1,085,315	1,119,308
<b>Total</b>	<b>9,524,008</b>	<b>8,578,244</b>	<b>10,321,864</b>	<b>9,821,557</b>	<b>10,394,754</b>	<b>10,832,054</b>	<b>11,116,149</b>	<b>11,362,434</b>

## Department Summary – Community Services

### G.M. Anna Mathewson

#### *Environmental Services*

Environmental compliance, Environmental Planning, Spill Response, Wildlife Management & Local Environmental Stewardship Coordination, Community Environmental Education & Outreach and Invasive Species Management & Ecological Restorations

#### *Parks*

Parks Administration & Park Planning, Parks Operations & Maintenance, Horticulture and Urban Forests & Trails

#### *Recreation*

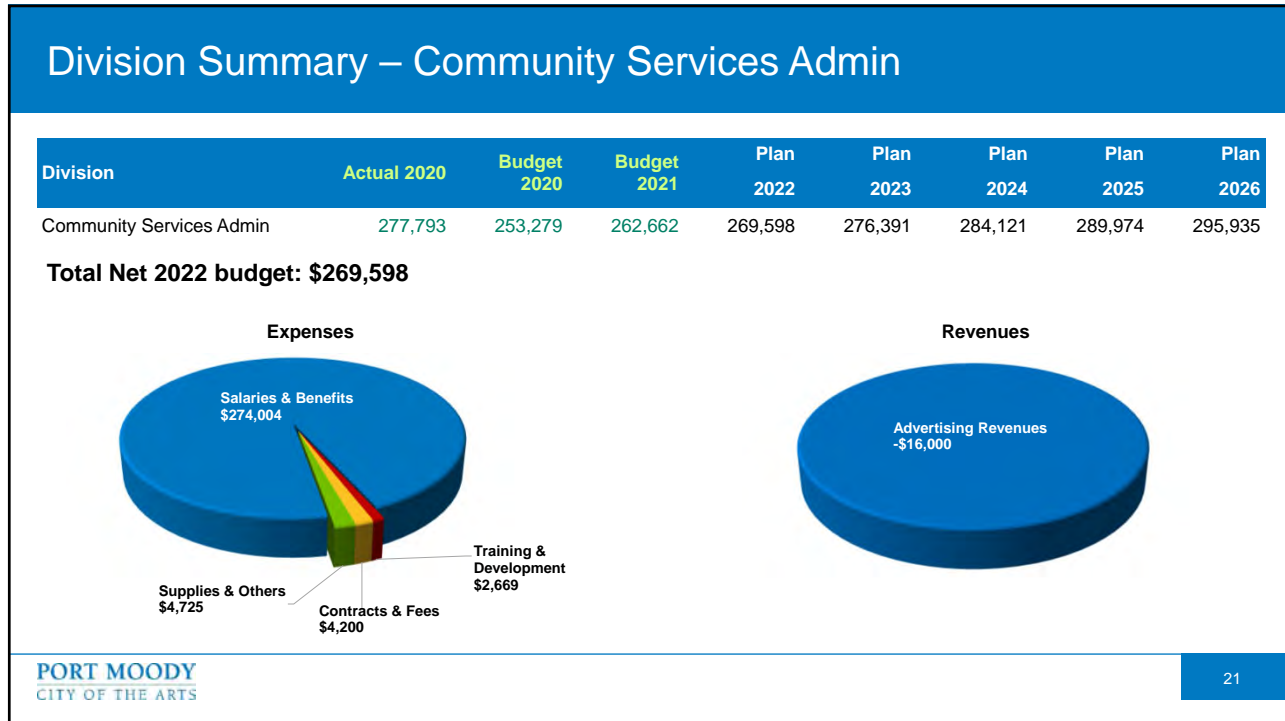
Child, youth, adult, seniors and sports groups active living programming, neighbourhood recreation centres, arenas and pools, SD43 partnerships

#### *Cultural Services*

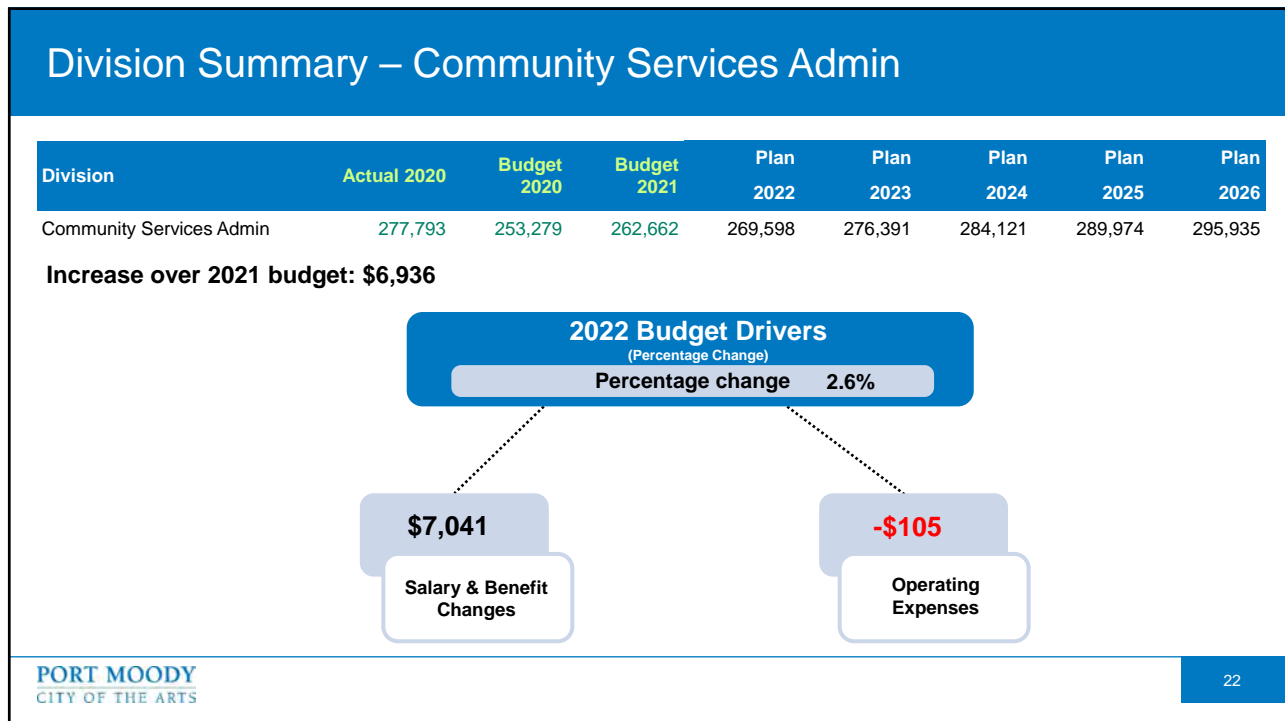
Art in public places, community events, Inlet theatre management, filming, artist's spaces and community organization support and partnerships

#### *Facilities*

Maintenance, operations, capital work for all municipal facilities

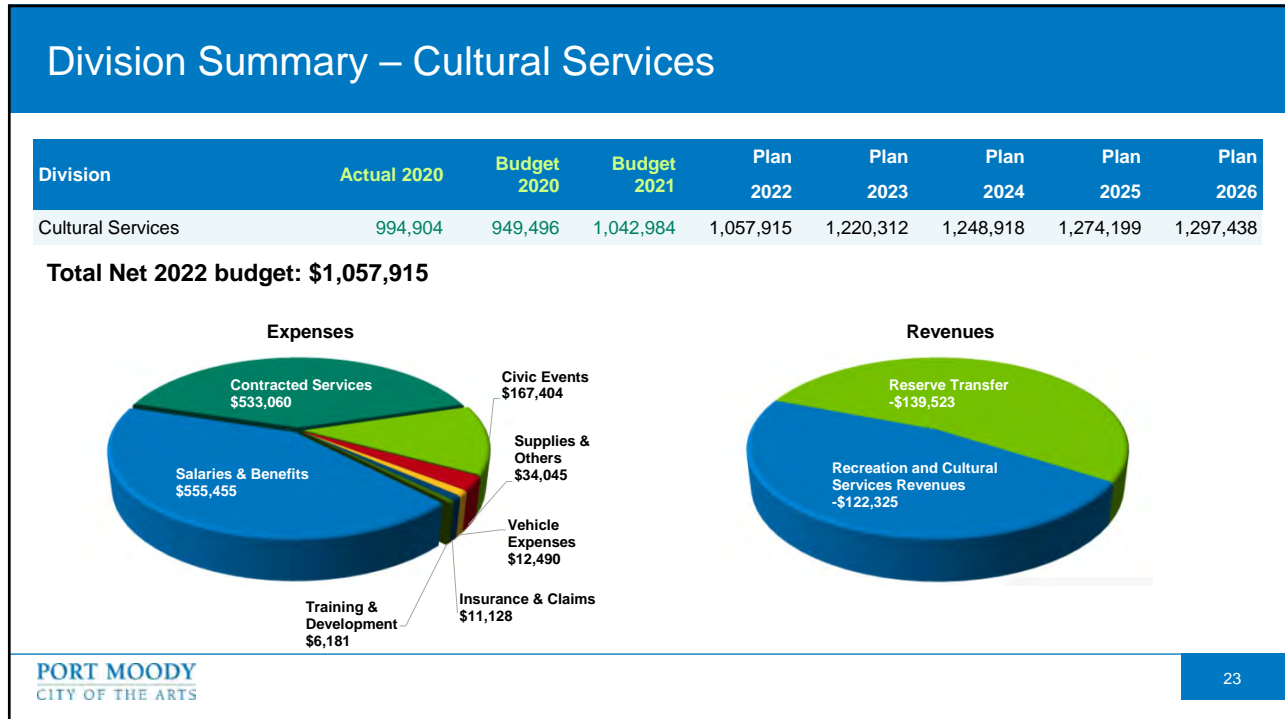


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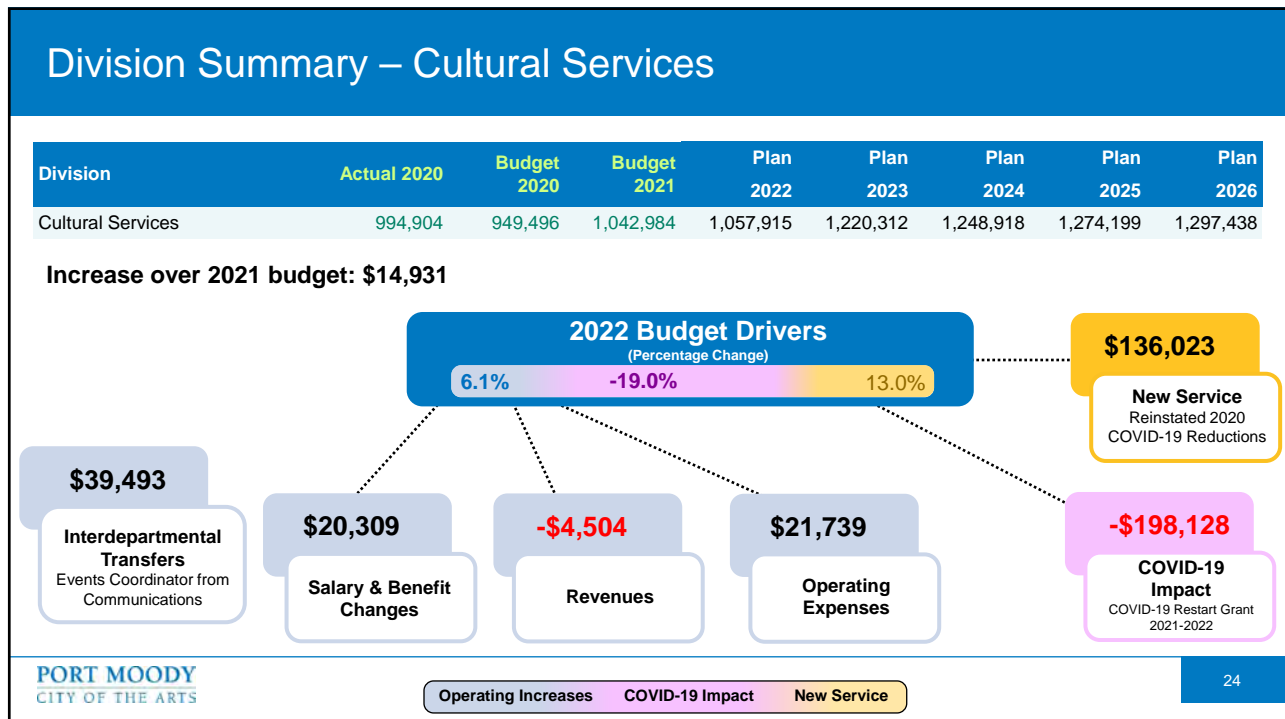


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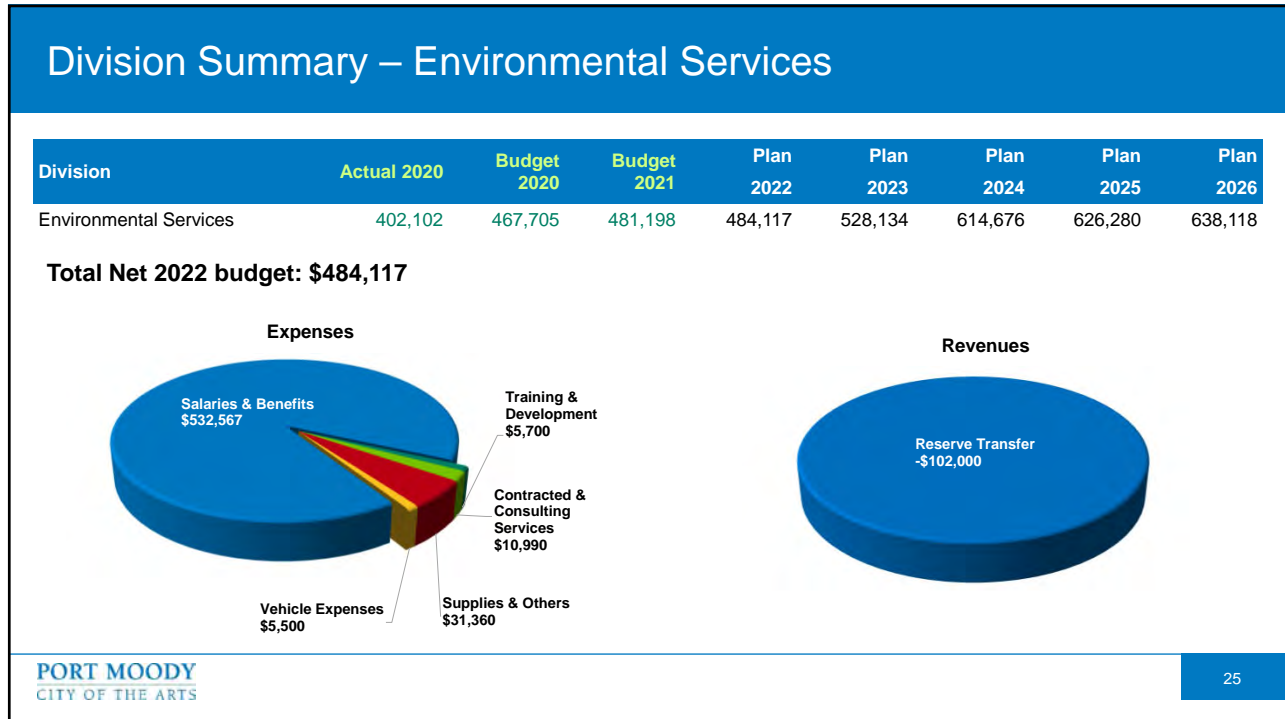




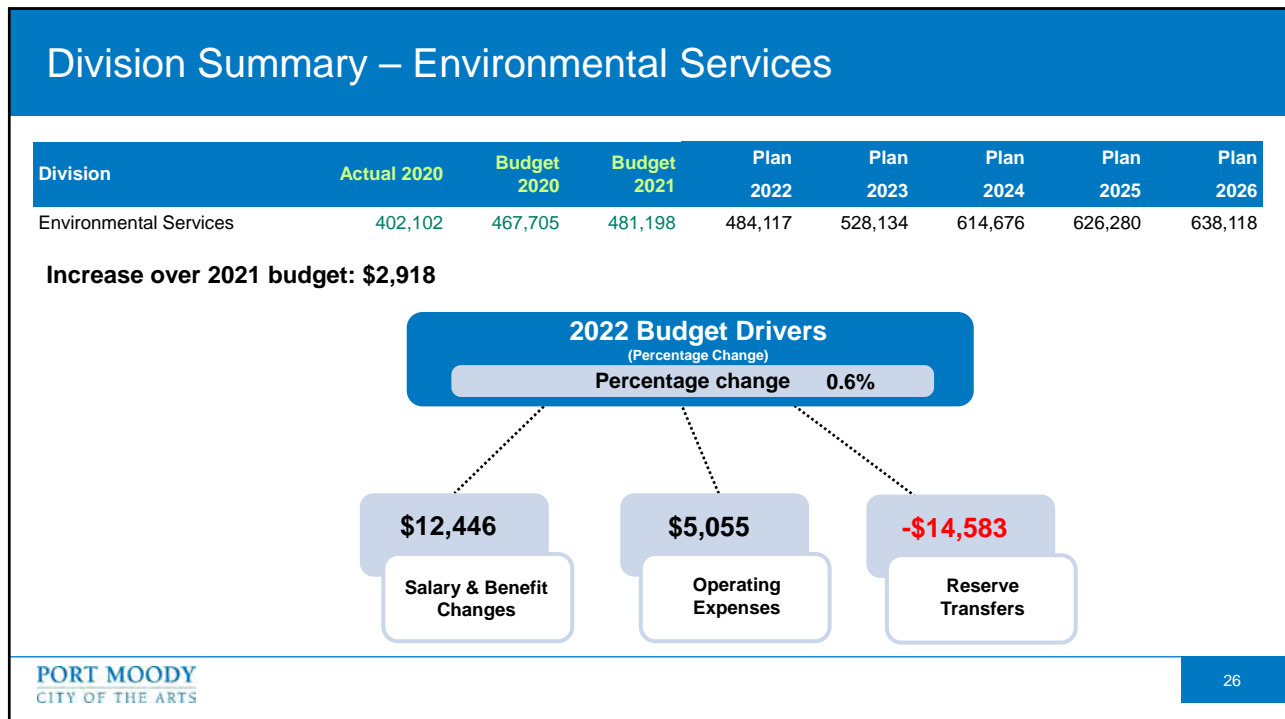
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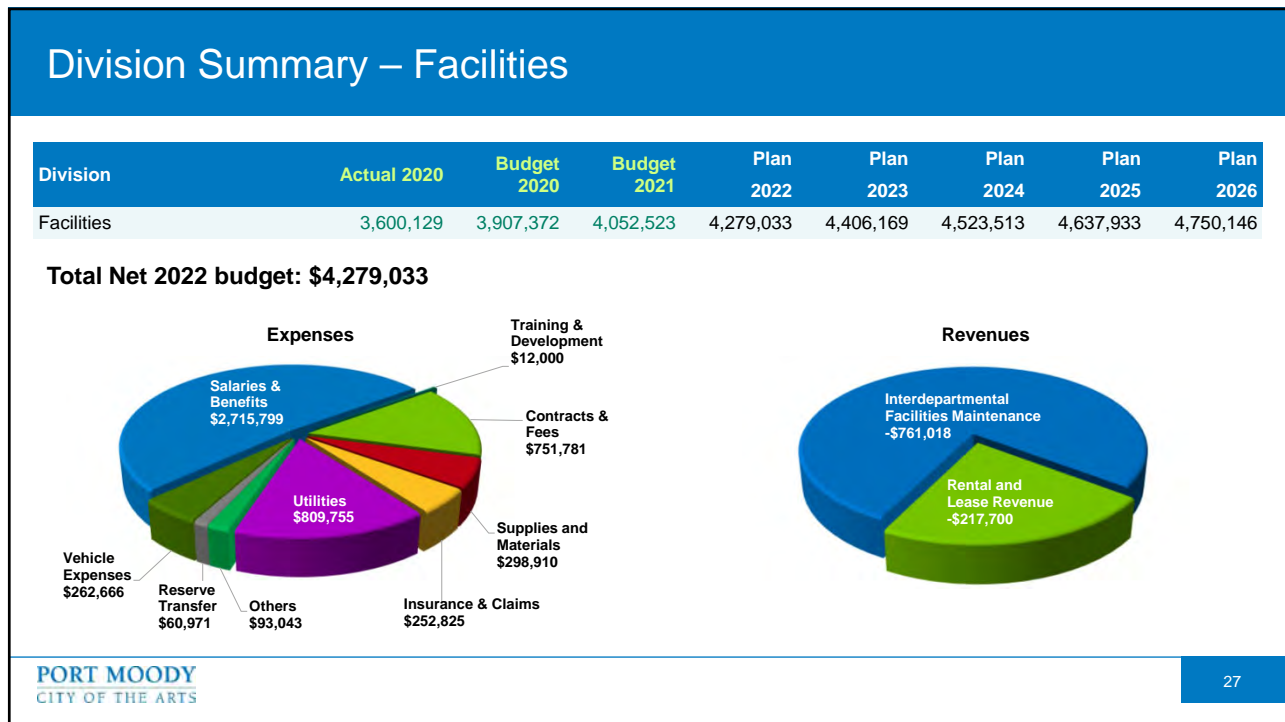
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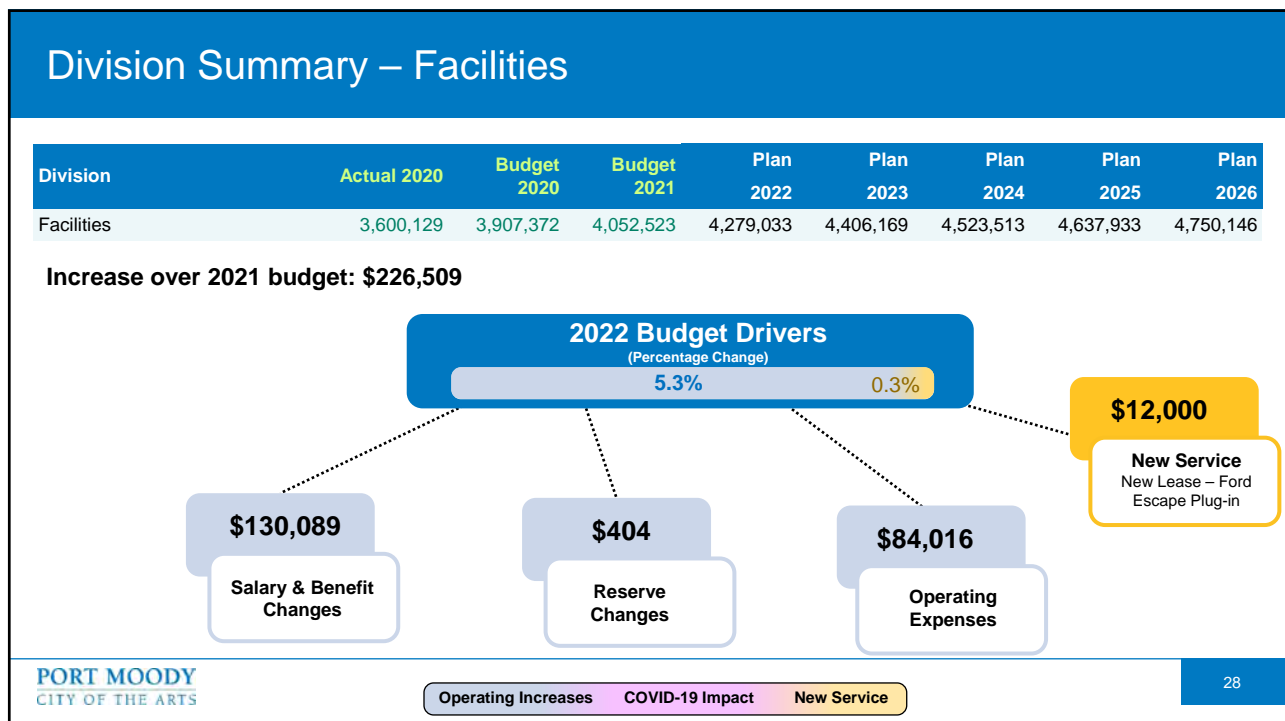
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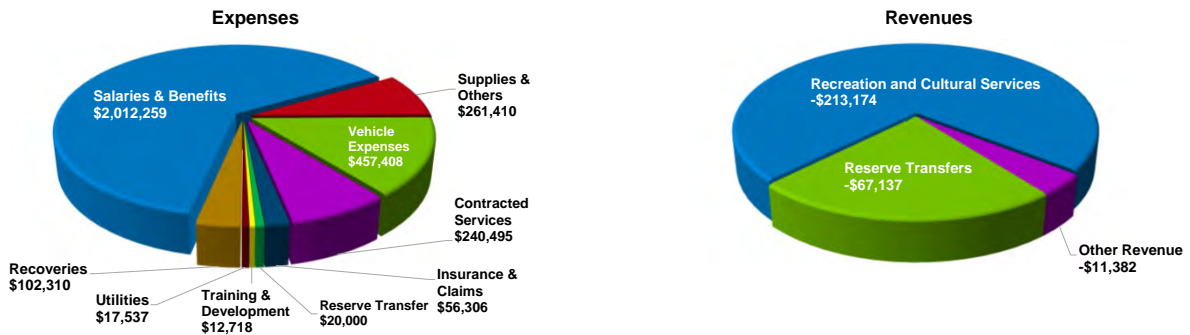
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## Division Summary – Parks

Division	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
Parks	2,574,117	2,399,867	2,681,812	2,888,750	3,030,766	3,130,521	3,202,447	3,261,490

**Total Net 2022 budget: \$2,888,750**

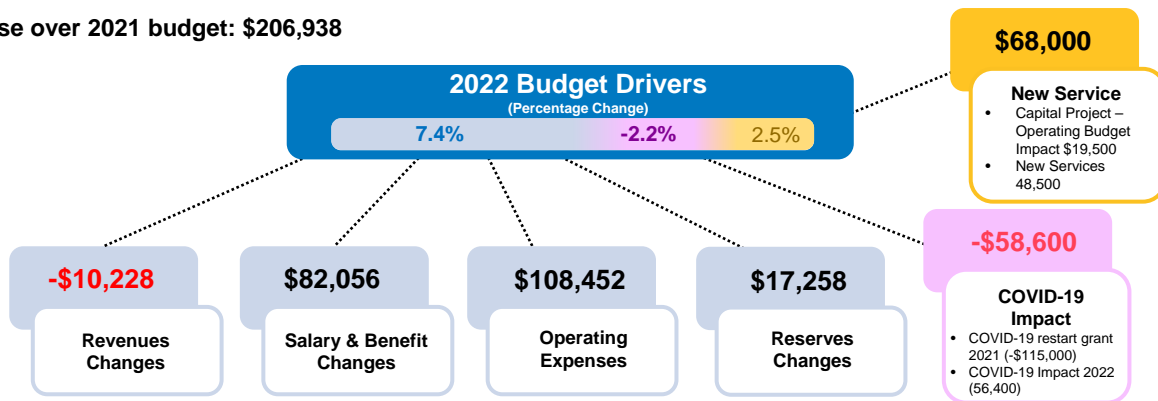


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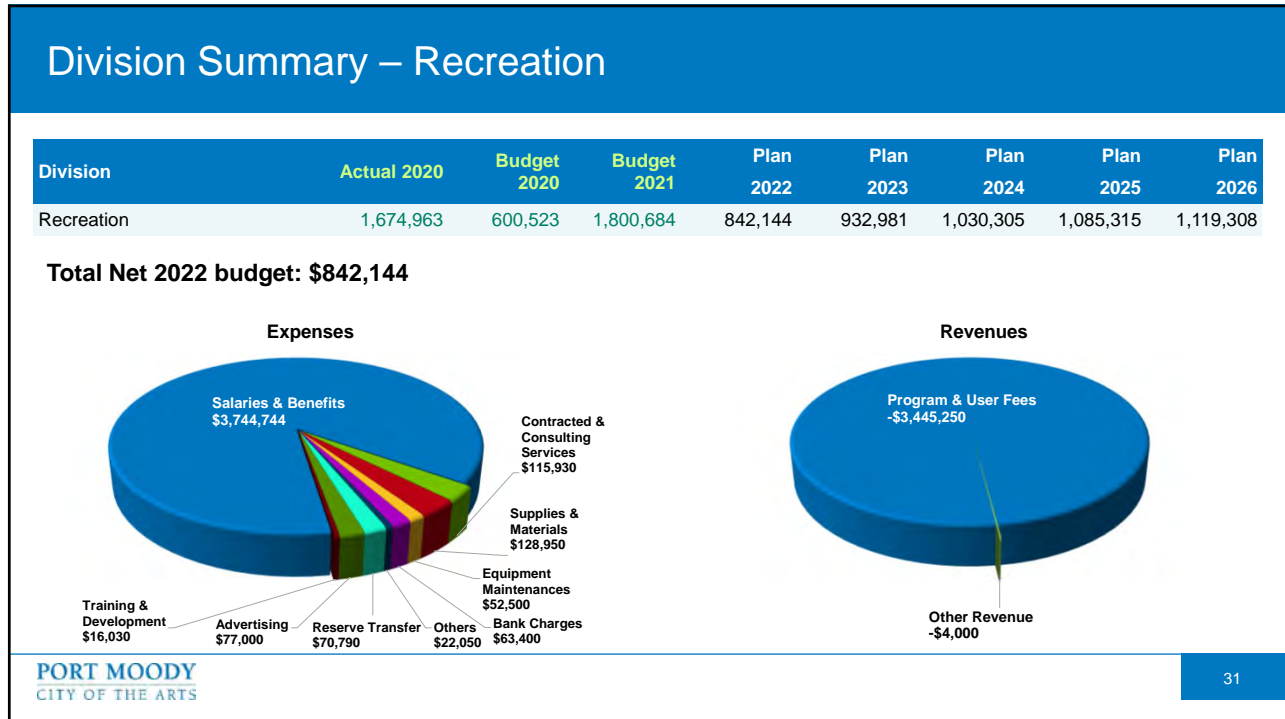
## Division Summary – Parks

Division	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
Parks	2,574,117	2,399,867	2,681,812	2,888,750	3,030,766	3,130,521	3,202,447	3,261,490

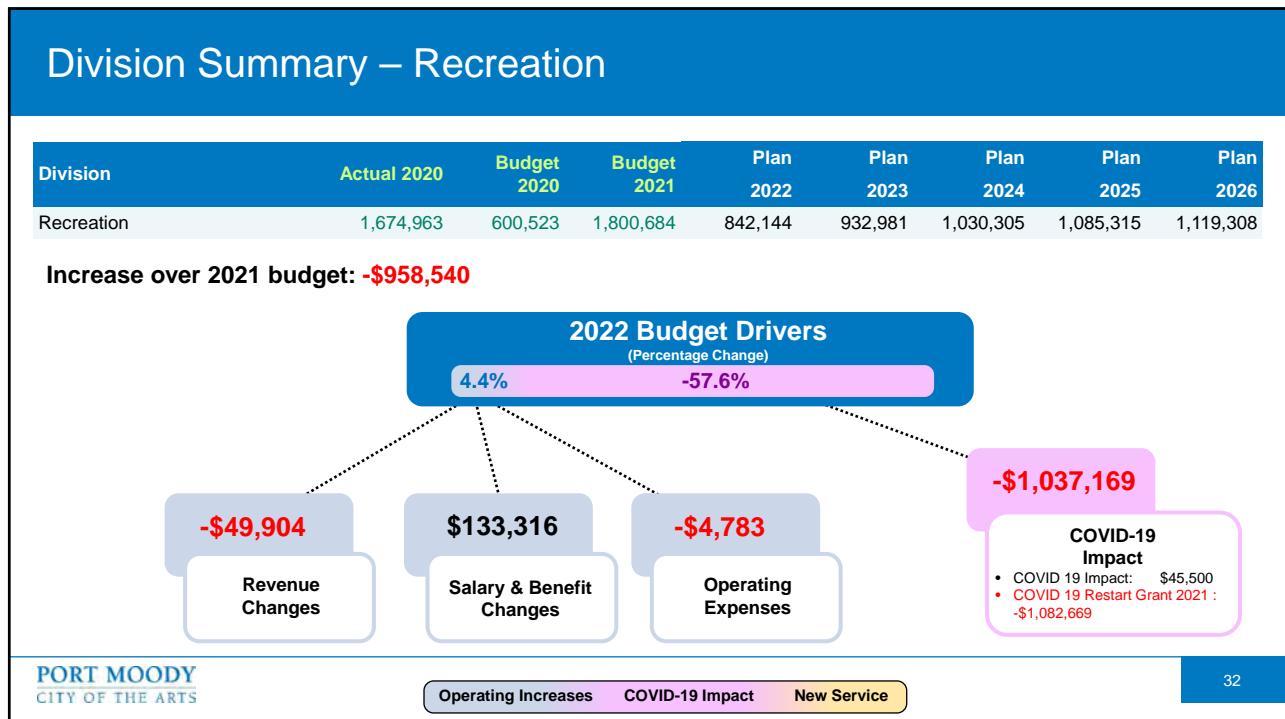
**Increase over 2021 budget: \$206,938**



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## Division Summary - Community Services

### Operational Successes

- Pivoted during COVID-19 to meet community needs
- Truth and Reconciliation Understanding and Engagement
- Completed Art in Public Places, Age-Friendly Assessment and Action Plan, and other key plans
- Implemented stewardship programming, events, and invasive species work
- Maintained trail network and aesthetic beauty of park areas
- Developed signage and pathway improvements
- Increased outdoor programming, especially preschool and fitness
- Added extra youth lounge hours and drop-in
- Presented Holiday Cheer at the Pier
- Engaged with First Nations for "In the Presence of Ancestors" project
- Led community-engaged public art project
- Brought 3016 Murray St into building portfolio
- Operated cooling stations, including deploying new portable water bottle filling station

## Division Summary - Community Services

### Operational Considerations

- COVID-19 impacts and adaptations to service expectations
- Changing public expectations for level of service and outdoor recreation options
- High use of trails and parks including flagship parks – increasing maintenance needs
- Climate change (i.e., rainfall intensity, wildfire risk, sea level rise, invasive species management, etc.)
- Emergency Support Services Program
- Growth of recreation services – programming and space needs
- Staffing a 7-day a week, 21-hour a day operation
- Competition for staffing
- Increased due diligence requirements for risk and liability
- Aging infrastructure and additional repairs required to maintain status quo
- Asset management – maintenance and replacement planning

## Department Summary – Fire Rescue

Division	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
Fire Rescue	8,801,700	8,885,825	9,238,763	9,521,407	9,865,436	10,176,705	10,467,880	10,748,671
<b>Total</b>	<b>8,801,700</b>	<b>8,885,825</b>	<b>9,238,763</b>	<b>9,521,407</b>	<b>9,865,436</b>	<b>10,176,705</b>	<b>10,467,880</b>	<b>10,748,671</b>

### Chief – Darcey O’Riordan

#### Operations

The Operations Division is responsible for fire suppression services, first responder medical services, rescue services, and life-safety response services

#### Training

The PMFR Training Division is responsible for the planning, development, delivery and evaluation of all training of Department

#### Community Safety

The Community Safety Division is responsible for all fire prevention services, life-safety educational programming, and community outreach initiatives

#### Emergency Management

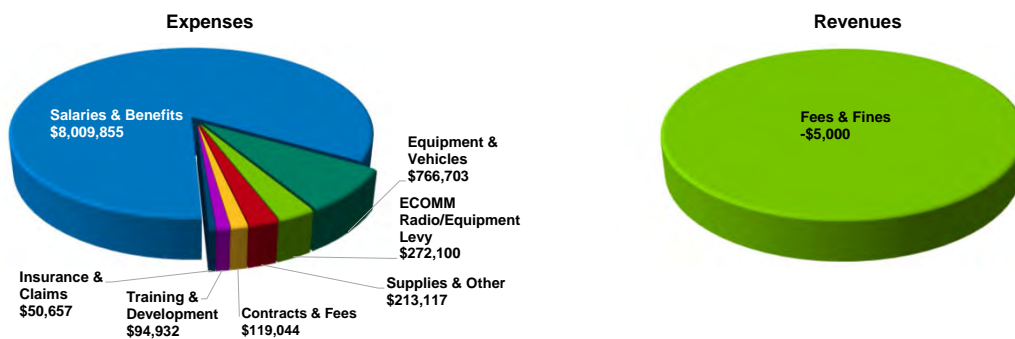
Planning for and managing a major emergency response, managing the City’s Emergency Operations Centre, and managing a complete post-disaster recovery

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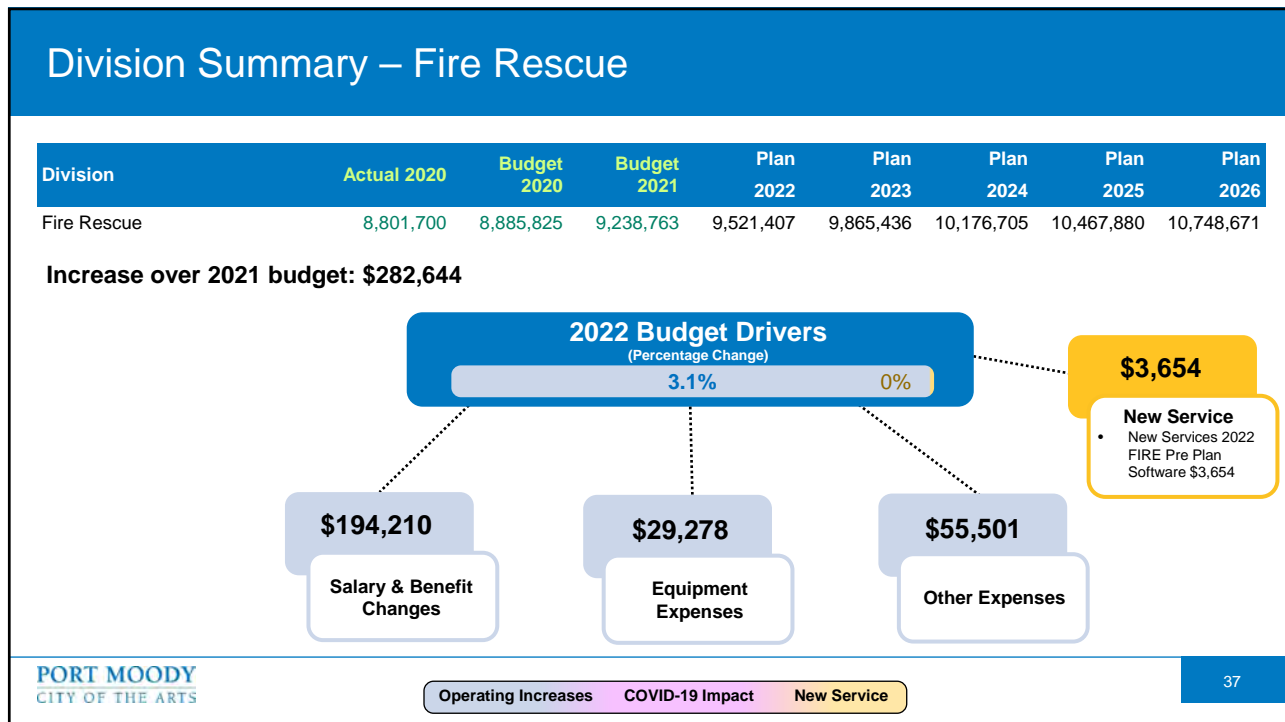
## Division Summary – Fire Rescue

Division	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
Fire Rescue	8,801,700	8,885,825	9,238,763	9,521,407	9,865,436	10,176,705	10,467,880	10,748,671

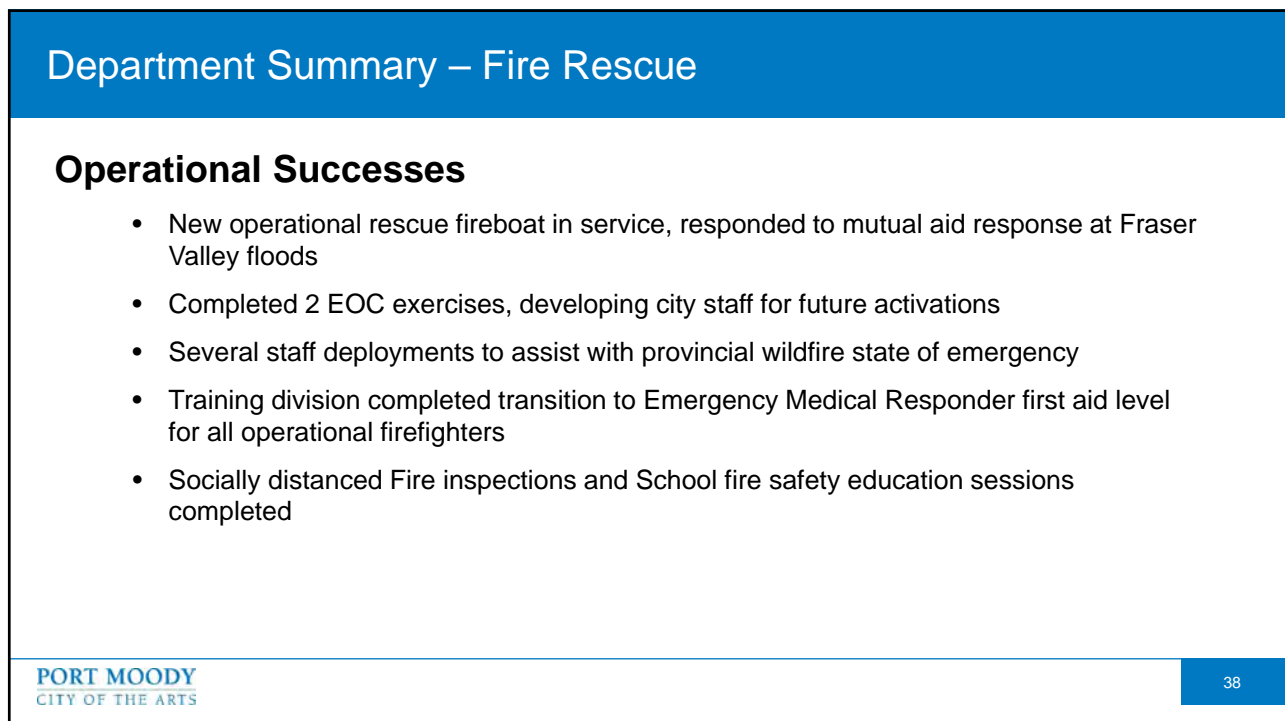
**Total Net 2022 budget: \$9,521,407**



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## Department Summary – Fire Rescue

### Operational Considerations

- Impacts of COVID-19
- Training & resourcing for evolving operational challenges (Wildfire interface response and high-rise fire response)
- Heavy Apparatus Replacement Program
- Increased Emergency Management Capacity required
- Managing requirements & resources in response to climate change
- Continue investing in the wellness of our staff in light of increased awareness around multiple health risks
- The ongoing challenges around the measurement and management of community risk

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## Department Summary – Fiscal Services

Division	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
Fiscal Services	-40,522,921	-40,726,243	-44,670,038	-45,781,929	-47,530,232	-49,092,172	-50,451,603	-51,631,794
<b>Total</b>	<b>-40,522,921</b>	<b>-40,726,243</b>	<b>-44,670,038</b>	<b>-45,781,929</b>	<b>-47,530,232</b>	<b>-49,092,172</b>	<b>-50,451,603</b>	<b>-51,631,794</b>

### Fiscal Services – Corporate Department

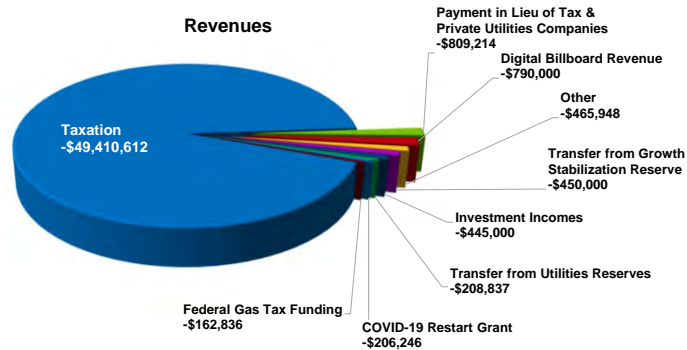
<i>Taxation – Revenue</i> Municipal Levy, Port Competitive Grant, GILs, PILTs, 1% in lieu (Utility Companies)	<i>Corporate Expenses</i> Banking fees, Contingencies, Actuarial Payroll Liabilities
<i>Corporate Revenues</i> Penalties, Interest, Investment Income	<i>Long Term Debt</i> Principal and Interest
<i>Reserve and Fund Transfers</i> Operating and Capital	

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## Division Summary – Fiscal Services

Division	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
Fiscal Services	-40,522,921	-40,726,243	-44,670,038	-45,781,929	-47,530,232	-49,092,172	-50,451,603	-51,631,794

**Total Net 2022 budget: -\$45,781,929**

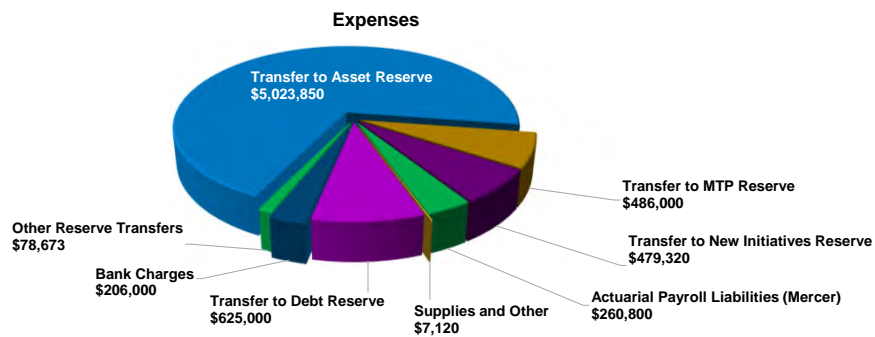


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## Division Summary – Fiscal Services

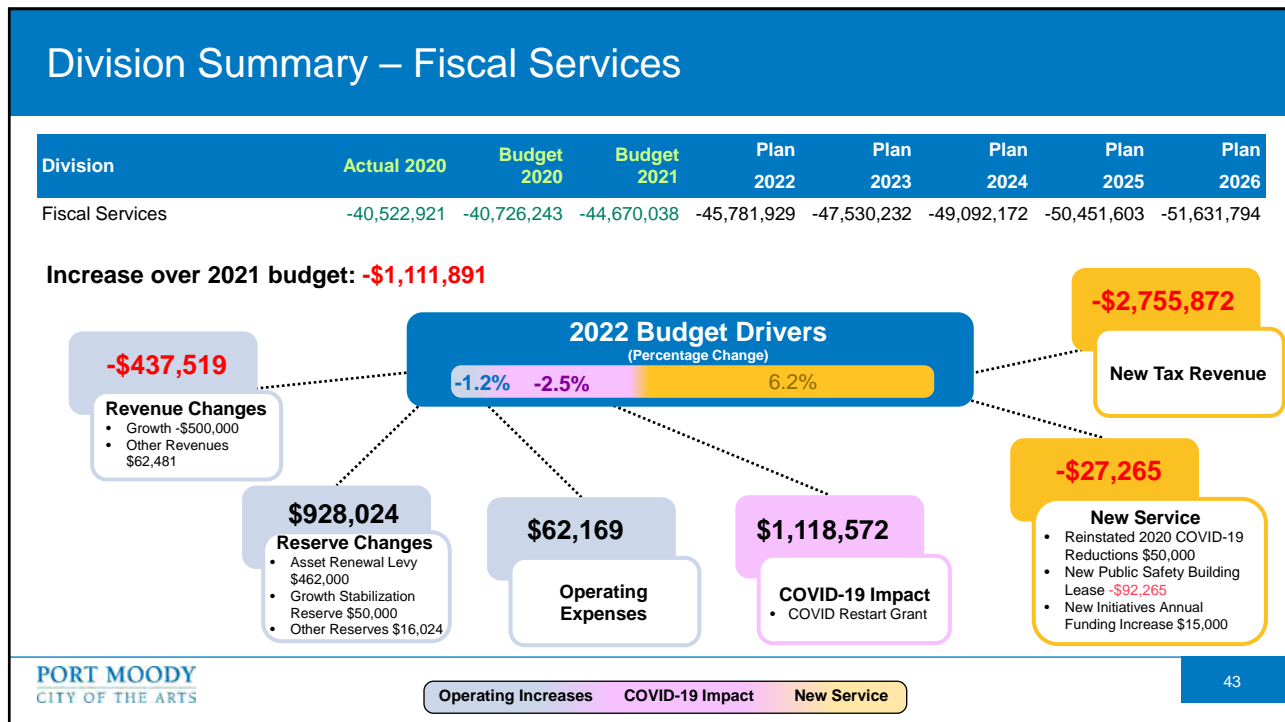
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**Total Net 2022 budget: -\$45,781,929**

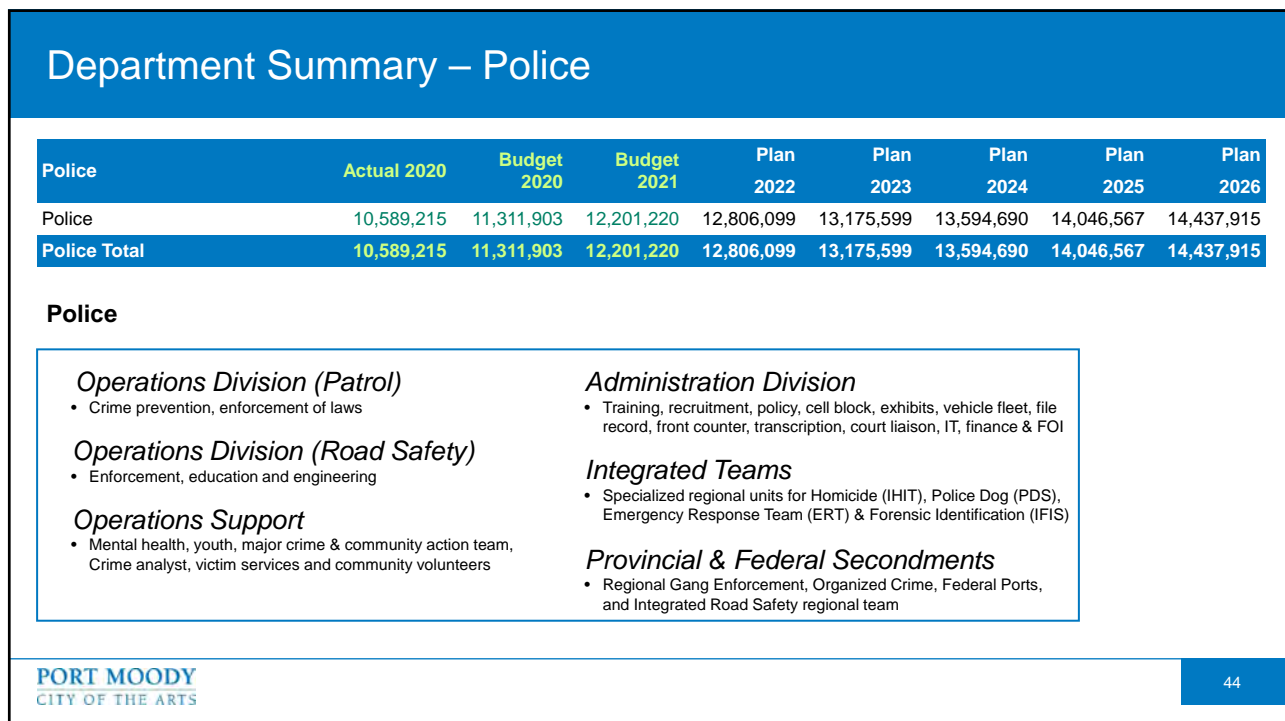


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## Division Summary – Police

Police	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
Police	10,589,215	11,311,903	12,201,220	12,806,099	13,175,599	13,594,690	14,046,567	14,437,915

**Total Net 2022 budget: \$12,806,099**



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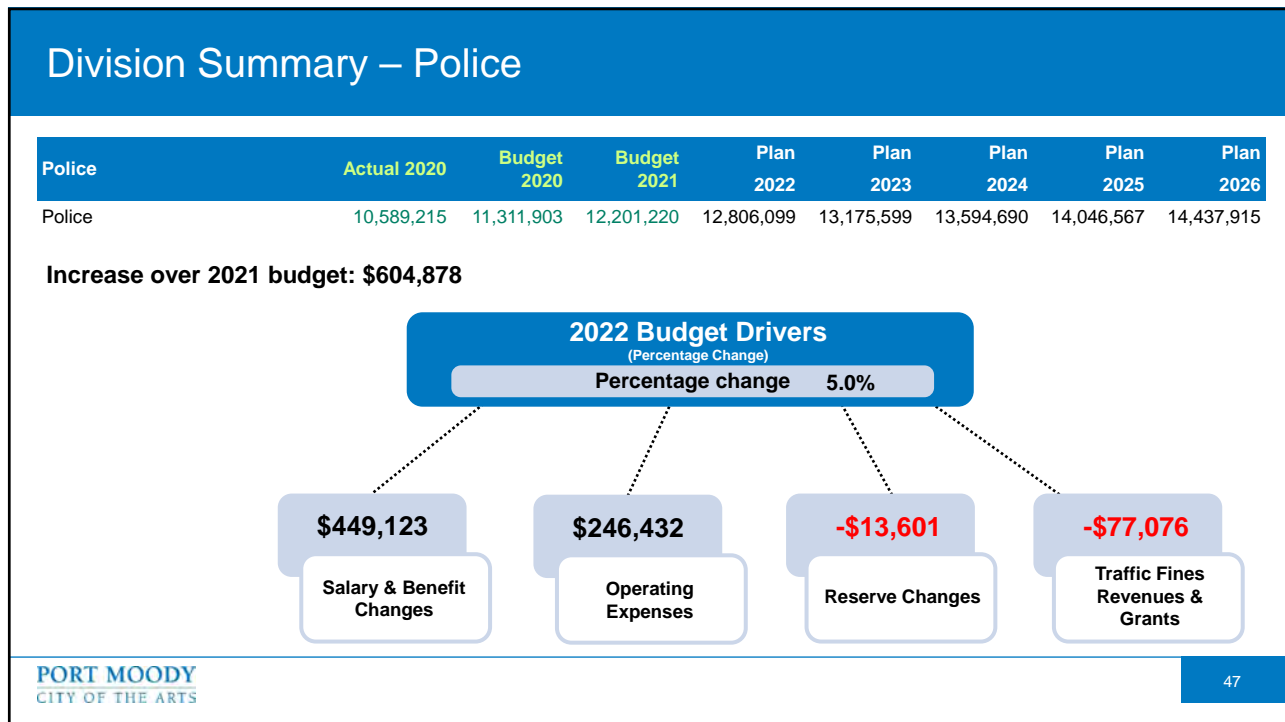
## Division Summary – Police

Police	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
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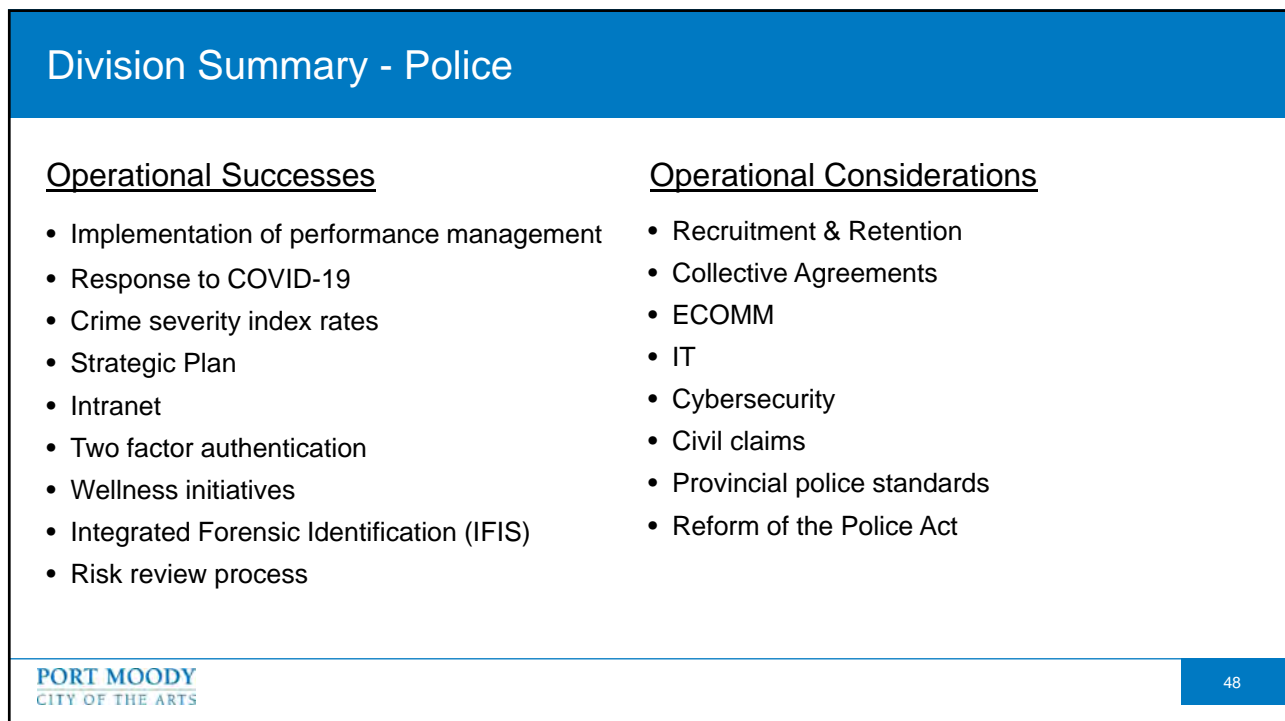
**Total Net 2022 budget: \$12,806,099**



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## Department Summary – Library

Division	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
Library	1,854,393	1,893,466	2,009,408	2,046,038	2,068,651	2,128,178	2,174,022	2,220,803
<b>Total</b>	<b>1,854,393</b>	<b>1,893,466</b>	<b>2,009,408</b>	<b>2,046,038</b>	<b>2,068,651</b>	<b>2,128,178</b>	<b>2,174,022</b>	<b>2,220,803</b>

### Library Director – Marc Saunders

<i>Community Space</i> Study space, meeting room, play space	<i>Programming</i> Children, Youth, Adult, Seniors
<i>Lending</i> Physical, Digital	<i>Information Assistance</i> Reference questions, instruction

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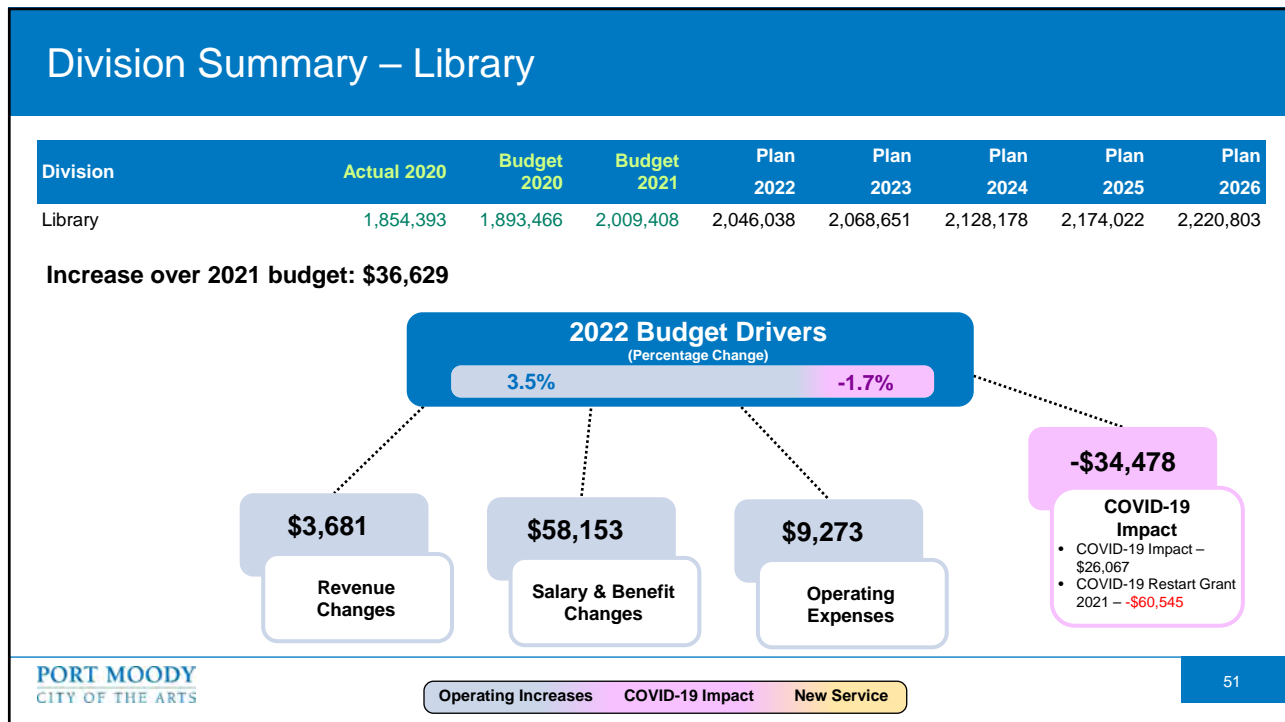
## Division Summary – Library

Division	Actual 2020	Budget 2020	Budget 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
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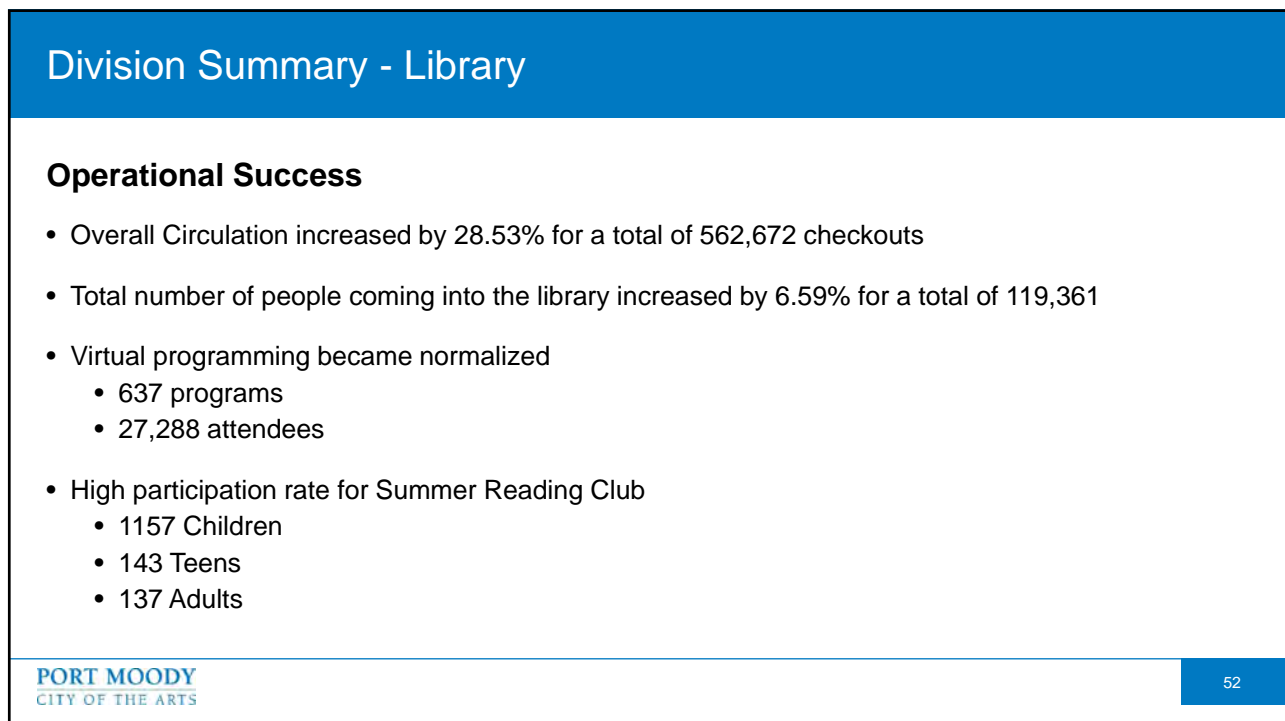
**Total Net 2022 budget: \$2,046,038**



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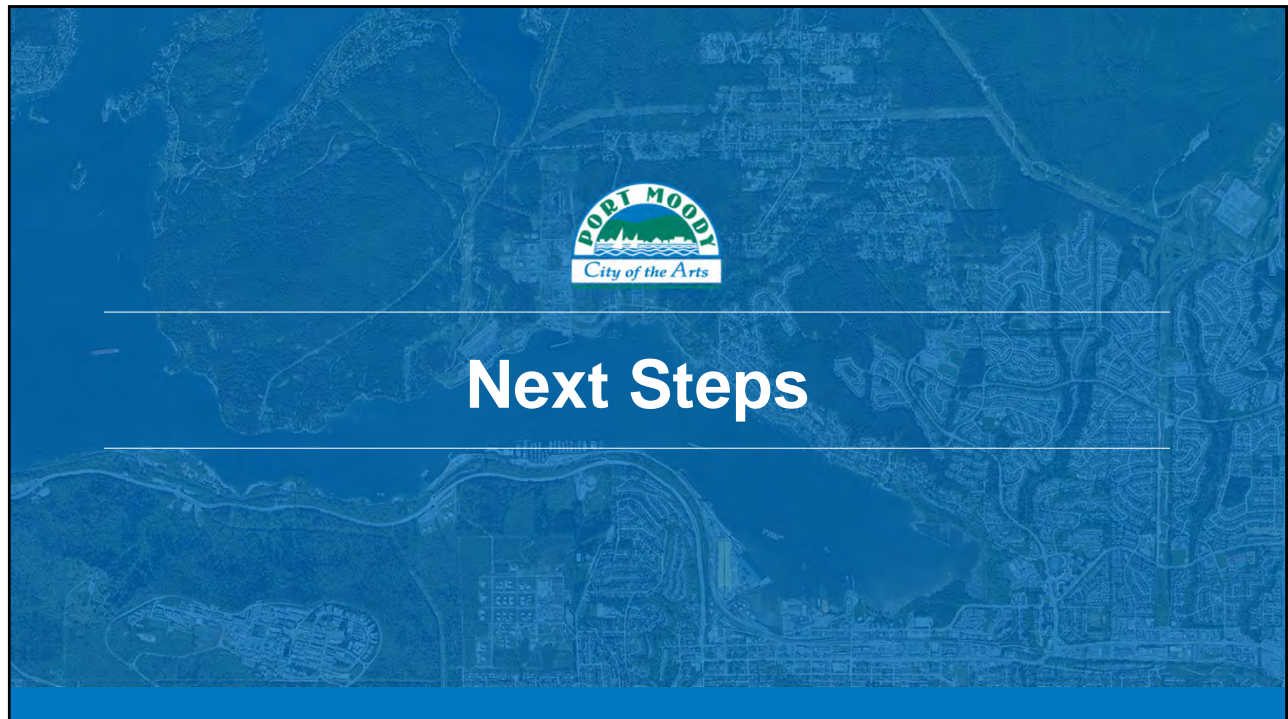


## Division Summary - Library

### Operational Considerations

- COVID-19
- Recruitment and retention
- Workplace culture
- Need to meet residents' expectations
- Shift to virtual while maintaining physical
- Increased demand for electronic resources
- Limitations of current facility
- Supply chain issues
- Need capacity to maintain normal hours
- Strategic Plan
- Unpredictable revenue sources


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## Budget Timeline - Next Steps


●	March 1, 2022	<i>Finance Committee</i>	Departmental Summaries (con't.) <ul style="list-style-type: none"> <li>• Community Development</li> <li>• Community Services</li> <li>• Fire</li> <li>• Fiscal Services</li> <li>• Port Moody Police</li> <li>• Library</li> </ul>
●	Completed	<i>Budget Consultation and Engagement</i>	<i>Engage Port Moody - Learn. Share. Shape your city.</i>
●	March 15, 2022	<i>Finance Committee</i>	Budget Deliberations – Consultation Summary
●	April 5, 2022	<i>Finance Committee</i>	Approval of Financial Plan & Tax Rates – Referral to Council
●	April 26, 2022	<i>Regular Council</i>	Financial Plan & Tax Rates Bylaws First 3 Readings
●	May 10, 2022	<i>Regular Council</i>	Financial Plan & Tax Rates Bylaws Adoption


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## 2022-2026 Five Year Financial Plan



# Questions/Comments/Discussion

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