

**The City of Pitt Meadows
Pitt Meadows, British Columbia, Canada**



Working Together for Results

**2009 Business Plan
Community Development, Parks & Recreation (CDPR)
Overview**



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Table of Contents

Department Summary

Department Services 3
Strategic Plan Alignment..... 4
Successes in Last Year – see respective department plans.....
Significant Issues and Trends – see respective department plans

Department Projects and Initiatives – see respective department plans

Financial Highlights 15

Attachments

Attachment A - Decision Packages – see respective department plans

Our Vision

A sustainable community which:

- Supports the growth and development of its present and future citizens as healthy individuals and as positively contributing members of society.
- Preserves and enhances the natural environment.
- Includes a caring and highly engaged and involved population of all ages and cultures.
- Includes a thriving tourism industry grounded in exceptional outdoor recreation, cultural and sports opportunities.
- Includes a well-developed and well-used system of public parks and facilities.
- Includes connected open spaces.
- Includes the widest possible range of recreational opportunities provided through direct service and a multitude of effective partnerships.

Business Purpose (Mission Statement)

Maple Ridge and Pitt Meadows Parks & Leisure Services is committed to creating opportunities for community pride, personal enjoyment, and healthy lifestyles in both Pitt Meadows and Maple Ridge, and to striving for continuous improvement in the processes and services which will achieve that end result.

Parks and Leisure Services Value Statements

- Partnerships “We believe we can create an even better community by working together with and supporting the efforts of residents, volunteers, businesses, agencies and staff.”
- Quality “We believe in striving for excellence in everything we do.”
- Integrity “We believe in honesty, fairness, respect and professionalism . . . treating people as we would like to be treated.”
- Stewardship “We hold the community and environment in trust for the future . . . choosing service over self-interest.”
- Accessibility “We strive to ensure everyone can benefit from our services by being open and flexible.”
- Innovation “We have the courage to re-evaluate old assumptions and to venture into unfamiliar territory.”
- Leadership “We believe in leadership that is visionary, decisive and provides opportunities for shared responsibility and initiative.”
- Community “We believe in encouraging and supporting the growth and development of Development community volunteers and organizations who provide leadership in the delivery of leisure services.”

Divisional Overview

Some of the strategic business planning themes provided by both Municipalities for the next few years include:

1. **Creating Sustainable Municipalities** (Socially, Economically, Environmentally) – Strong neighbourhoods, strong environmental ethics and actions, solid lifecycle programs
2. **Addressing some of the following priorities:**

Sustainability (development and environmental) – Both Councils have emphasized the need for the Municipalities to demonstrate leadership through green building technology (i.e. LEED standards with South Bonson, through energy and carbon footprint reduction in facilities like the Leisure Centre and Pitt Meadows Arena), and to exercise exceptional stewardship of our natural resources (i.e. tree planting, acquiring and protecting natural areas, promoting active transportation through trail networks, etc.).

They have also emphasized the need to have the community's significant natural lands and features including wetlands, shorelines areas, landscapes, view corridors, and heritage sites protected for present and future generations and to practice smart growth principles.

Sustainability (fiscal - economic development) – Within this area Councils have identified protecting and enhancing the civic centre in Pitt Meadows and the downtown in Maple Ridge as important as well as encouraging tourism through festivals, outdoor recreation amenities like trail systems, sports tourism, etc.

Relationships/Partnerships – Within this focus area Councils identified community engagement (in terms of consultation as well as volunteerism and direct service delivery), neighbourhood development, and the preservation of a variety of lifestyle opportunities as important along with partnerships and liaison with several other governments and agencies like the School District, First Nations, and not for profit community based service providers.

Community Services - Community networks and partnerships were emphasized as was neighbourhood development as two responses to a strong demand from the public for an increased sense of personal safety and security.

Both Councils have emphasized the need to meet a wide variety of recreational needs in the two communities and to promote a sense of community and active lifestyles among residents. It is acknowledged that there are many benefits afforded to residents and the community in general through the provision of such services and that community development (volunteer leadership development and organizational development) is an important approach to service delivery to promote a sense of community and to be sustainable from both a social and fiscal point of view.

Business plan working themes have been identified as:

- Contributing toward Community Sustainability
- Acting today with tomorrow in mind
- Building on Strengths
- Honouring Commitments and maintaining strong working relationships
- Measuring Performance
- Managing Expectations

- Dealing with inflationary Issues and working in an extremely challenging economy

It is the intent of this plan to address these themes recognizing the following challenges.

Challenges

Parks, Recreation and Cultural Plan

The past year has allowed staff, the Commission, the School Board and Councils the opportunity for significant community consultation. The first draft of the Master Plan speaks to that consultation which involved random sample surveys, focus groups with close to one hundred community based organizations and partners and workshops open to all members of the public. The results of that consultation are summarized in the following three statements:

“ – Maple Ridge and Pitt Meadows residents are pleased with the natural assets, parks and trails, PLS Staff, community development approach, programs, relationship with the School Board, festivals/events and the joint (Maple Ridge and Pitt Meadows) delivery system.

-The key challenges are that resources at all levels are stretched, and not keeping up with population growth. This was stated with regard to quality and quantity of indoor and outdoor facilities, support for community groups and operations of indoor and outdoor facilities.

-This Master Plan should focus on taking the strengths to the next level and continuing support to build, nurture and sustain community and the groups currently established who provide needed and valued services to the community.”

The draft plan contemplates new or expanded facilities to reduce pressures in fitness areas, enhance youth opportunities, enhance aquatic opportunities, provide easier access for seniors to recreation programming, provide enhanced museum space, etc. It also anticipates new staffing to provide enhanced support to community groups, enhanced management of the two Municipalities' resources and an enhanced presence in Pitt Meadows.

Unfortunately the fiscal reality of 2010 is that while the draft plan has identified many initiatives which would address the needs of two growing communities the resources required to address any new directions are simply not available (at least in the short term immediate future). Other pressures remain evident with respect to Municipal service areas (particularly in the area of public safety) and, consequently, there are only two incremental budget packages being introduced for consideration for 2010 and no significant capital projects beyond what had previously been planned for 2010. Nor have we modified the long term financial plan to identify new projects since final public input is required on the Master Plan and the Councils (and the School Board) must consider the implications of the plan prior to final adoption. A full implementation schedule which anticipates all of the costs involved would need to be worked out beyond the time available to us in preparing the 2010 plan. It is hoped that final implementation and adoption of the plan will be worked out in time for the 2011 business planning cycle.

Still proceeding with significant projects

Although these may pale by comparison to the mega projects of some adjacent communities (i.e. Abbotsford's and Langley's events centres) some significant projects that are identified in the draft Master Plan, have been reconfirmed as being important, have received senior government funding

City of Pitt Meadows 2010 Business Plan – CDPR - Overview

(over \$2M in grants awarded recently) and will proceed through construction in 2010. They include finalization of the Pitt Meadows Arenas upgrade and contract for operation of the facility, the South Bonson Community Centre construction and preparation for opening and construction and commissioning of the artificial turf field at the Pitt Meadows Secondary School. A number of neighbourhood park and trail developments are anticipated in Maple Ridge as are a series of dog parks and two Mountain bike skill areas in both communities.

Increased Pressures on Community Organizations

Many of the community groups we work with who have important roles to play in the delivery of recreation services to our residents are under greater financial pressure as a result of senior government cut backs. We have heard about several of these (gaming funding reductions to groups like Minor Hockey, the MR Historical Society, the Arts Council, Service Clubs, etc.) and while the groups have not come to the Municipalities requesting that their lost Provincial funding be replaced by the Municipalities it does mean they will not be able to do what they have done in the past. The Arts Council has already advised that the grants they previously provided to local arts organizations will need to be reduced. That is also the case with some of the Service Clubs. The MR Historical Society has advised outreach programs will need to be reduced if not eliminated altogether. Funding reductions to ice user groups will mean that our previous discussions about increasing the amount of subsidized ice time the Municipalities provide will be even more important.

Reliance on Senior Government Grant Funding for annual support

Along the same lines we must be concerned about potential reductions in the annual grants we rely upon for summer programs and support to special needs clients. Although no reductions have been announced we almost lost the funding two years ago and, in the current economic climate some grant funding reductions or elimination altogether may yet occur. Nonetheless our 2010 budget still relies on that funding to deliver the programs we have provided for some years to the community.

Employee Retention and Succession Planning

This is another area of concern at all levels of the organization. Front line staff working in evening shifts are becoming more difficult to recruit and retaining some senior staff may become more challenging as retirements occur here and in other municipalities. Training and succession planning at all levels of the organization have become even more important aspects of our work as a result of this heightened competition and the growing complexity of our operations.

Ensuring appropriate levels of work/life balance are another aspect of retention which cannot be ignored. Recent data is demonstrating that PLS Management staff are logging steadily increasing amounts of time beyond a reasonable work week amounting to the cumulative equivalent of one and a half to two FTE per year. This “stretch” has been reported in the Master Plan process and is noted by many of the community groups staff work with. Although this cannot be addressed in the short term it is hoped that additional resources can be provided in the long term recognizing the increasing responsibilities related to growth and the need to manage limited resources effectively into the future.

Infrastructure Repair and Replacement

This has been a challenge we have listed in previous business plans. Although we are not at the levels we ultimately should achieve we are pleased to indicate that significant progress is being made to ensure sufficient funding is in place to address the lifecycle needs of both our indoor and outdoor facility inventory in both communities. 2009 saw the replacement of the Maple Ridge Park Playground and significant improvements have been made to facilities like the Leisure Centre over the past few weeks (boilers, heat recovery systems, solar panels and pool deck replacements). We are still not at the funding level we would hope for but anticipate being able to achieve that end within a few years as the plans identified in the long term financial program before now come to fruition.

Areas of Focus

As we have prepared the 2010 business plan many of the areas of focus are evident in the proposed work of the Community Development, Parks and Recreation Division that were listed last year. All of them reflect a significant level of commitment toward achieving sustainability in the community (socially, environmentally and economically). These include:

1. Promoting the health benefits of active living for citizens (by ensuring some of the basic facilities and opportunities are in place for skill development and by promoting active living in general).
2. Fine tuning new park and facility operations to maximize their use and take the greatest possible advantage of citizen investments in these facilities, parks and trails.
3. Taking stock of our park and facility infrastructure and ensuring plans are in place to exercise good stewardship in taking care of what we have already achieved as a community and by focusing on issues of sustainability and energy efficiency in facility and park operations.
4. Acquiring and constructing planned new parks and trails concurrent with residential development and population growth as resources permit.
5. Focusing attention on Municipal Civic Centres as important places for citizens to come together as members of the community (both capital projects and special event programming with an emphasis on the arts as a medium to bring people together)
6. Focusing on community development and network development as effective tools to
 - meet community needs,
 - engage citizens in municipal governance and as volunteers,
 - coordinate the work of various agencies to foster collaboration and
 - maintain a strong sense of community
 - create a socially sustainable community
7. Protecting community natural resources as opportunities and funding permit.

The 2010 business plan and 2010-2014 financial plans encompass the level of service in Maple Ridge and Pitt Meadows established in 2009 with some enhancements related to new areas of responsibility and reflect the following highlights and deliverables

- Continuation of festival and other activities (like the Pitt Meadows Canada Day Run, the Santa Claus parade, Winter Wonderland) as well as support for new activities which bring life and vibrancy to both civic centers and the South Bonson waterfront.
- Further development and delivery of an Active Living Campaign (walking clubs etc.) and enhanced support for Children's Active Living initiatives.
- Completion of a third artificial turf field in Pitt Meadows.

City of Pitt Meadows 2010 Business Plan – CDPR - Overview

- Completion of the first phase of upgrading of the Pitt Meadows Arenas and an RFP for facility operations
- Completion of the South Bonson Community Centre
- Expanded collaboration with School District No.42 on neighbourhood based youth active living programs (one or two more locations for after school programs)
- Planning for a new Youth Action Park in Pitt Meadows. (construction in 2011)
- Designing and developing three park sites in 2010 (Cottonwood East, Webster's Corner and Silver Valley) and the completion of important trail connectors (136 Avenue alignment from Pitt Meadows through to 232nd Street).
- Additional energy conservation work particularly with the South Bonson Community Centre and Pitt Meadows Arenas.
- Finalization and adoption of the Parks, Recreation and Cultural Plan including a comprehensive implementation schedule and financial plan.
- Implementation of the Maple Ridge Public Art Policy and Plan (first year of the now established Public Art Committee)
- Implementation of the first phase of increasing the level of subsidized ice time available to community organizations which is available in most other Metro Vancouver communities.

These projects and others proposed in the business plans presented by Administration, the Recreation Department, the Community Services Department and the Parks and Facilities Department have been proposed as a result of several important planning processes including:

Planning and Research:

- The Arts and Cultural Policy and Plan (1996).
- The Parks and Outdoor Recreation Plan completed in conjunction with Metro Vancouver (formerly GVRD) and other agencies (2005).
- The Parks, Recreation and Cultural Master (2009/10 update in progress)
- Both Councils' Strategic Plans and Priorities (adopted in 2009).

Considerable research and public consultation has been completed in a number of areas over the past few years and provides additional context for the Division's business planning. Specifically the information is drawn from:

- A random Customer Satisfaction Survey conducted in 2008.
- A survey of community organizations conducted in 2009.
- Focus Group discussions during the 2009/10 Master Plan data collection phase.
- A Survey of Public Spending on Parks and Leisure Services completed by Professional Environmental Recreation Consultants in the summer of 2004.
- A demographic profile & projection of Maple Ridge completed by the Sheltair Group in 2004.
- Pitt Meadows Pool Needs Assessment.
- Both Municipal Official Community Plans (OCP).
- Feedback from 400 customers (via the SERVQUAL tool) that evaluated the level of service quality provided at the Leisure Centre and Pitt Meadows Family Recreation Centre for the 2009 Recreation Marketing Plan.
- Customer and staff focus groups for admissions, registrations and bookings for the 2009 Recreation Marketing Plan.
- 2009 Age Friendly Community Research.

City of Pitt Meadows 2010 Business Plan – CDPR - Overview

The results of these studies indicate strong satisfaction with Parks and Leisure Services and a shifting demographic makeup in the community. They also support several improvement themes which will be demonstrated in the plans staff have prepared. These include:

- An increased emphasis on community development and volunteer recruitment/management.
- A desire for improved communication with the public about the benefits of being active and taking full advantage of the opportunities available in Maple Ridge and Pitt Meadows.
- A need to address important parkland acquisitions and developments as opportunities arise (i.e. Fraser River Front, Thornhill).
- A need to recognize the significant change in age breakdowns in the community (and to reach out with positive recreational choices to the 19 to 25 year old age group).

Foundation Statement

All decisions about Parks and Leisure Services are anchored in the following underlying premise.

The Parks and Leisure Services Commission will direct its efforts toward achieving the greatest “public good” possible consistent with available resources. The public good will be defined as benefits to everyone in the Maple Ridge and Pitt Meadows area.

Parks, Recreation and Cultural Goals

The following four goals are benefits based. They add direction to and are consistent with the Foundation Statement. The four traditional categories for organizing benefits have been used in a number of approaches in Canada for more than a decade, and therefore provide a useful format for organizing the subsequent more community specific benefits objectives listed in the next section.

Social Benefits: To use parks and leisure services to foster a sense of community identity, spirit, pride and culture. Parks, recreation and cultural initiatives in Pitt Meadows or Maple Ridge can be used as a vehicle to connect local citizens more positively to their community and enhance their sense of comfort with it. Where such initiatives require municipal support, it will be considered in terms of the amount of public good created in relation to the cost to the taxpayers. The success of such initiatives will clearly benefit all citizens.

Individual Benefits: To use leisure services to foster growth of individuals to become the best that they can be. Cultural and recreation initiatives in the area can and do help individuals to grow physically, emotionally, morally and creatively and help them to develop respect for each other and their community. Where public support is needed to ensure such success, it will be considered within the cost/benefit framework referred to above. Healthy, well adjusted, responsible citizens with high self-esteem will clearly benefit the entire community.

Environmental Benefits: To use parks and leisure services to protect current and future natural environments and ecosystems and manage them in a way to maximize sustainability. Public resources dedicated to long term sustainability of parks and public open spaces and the education of people about them will clearly result in benefits to all current and future citizens.

City of Pitt Meadows
2010 Business Plan – CDPR - Overview

Economic Benefits: To use parks and leisure services as a vehicle to benefit local citizens economically either by adding value or by reducing costs. Investments in parks and leisure services can add value to local private properties, bring in revenues from outside the community, attract commercial growth and make people more productive. They can also reduce costs for such things as vandalism, health care, social services and the justice system.

2009 Community Groups Survey

Twenty-five of forty-two community organizations responded to a mail out mail return survey in the spring of 2006. Results (as noted on the following two pages) were generally very positive although they do vary depending upon the group's specific circumstances.

2009 Community Group Customer Satisfaction Survey Results

Question	Importance	Performance	Gap
1. Provides or assists with accessing technical expertise.	3.19 *	2.81 **	0.38
2. Assists with promotional efforts.	3.19	2.86	0.33
3. Mentors and assists with long term planning and goal setting.	3.14	2.81	0.33
4. Offers affordable access to facilities.	3.24	2.95	0.29
5. You connect with other community groups with common goals.	3.24	3.05	0.19
6. Maintains clean and safe facilities.	3.14	2.95	0.19
7. Supports networking opportunities by connecting groups with common goals.	3.14	2.95	0.19
8. Provides information on volunteer resources.	3.05	2.90	0.15
9. You receive a timely response when you ask for support.	3.05	2.90	0.15
10. Provides mentorship, advice and assistance in problem solving.	3.14	3.00	0.14
11. You feel informed about projects or services that impact your group.	3.19	3.05	0.14
12. Overall, your group is well served by Parks and Leisure Services.	3.05	2.95	0.10
13. Hosts informative workshops.	3.05	3.00	0.05
14. Provides supplies and equipment resource information.	2.81	2.86	- 0.05

* Represents the average response on a scale of 1 to 4 with 4 being Very Important.

** Represents the average response on a scale of 1 to 4 with 4 being Excellent, 3 Good, 2 Fair and 1 Poor

2009 SERVQUAL Survey

In 2009, 400 Maple Ridge Leisure Centre and Pitt Meadows Family Recreation Centre customers responded to a quantitative survey that assessed their perception of the level of service quality provided in these facilities. The survey tool measured 22 attributes that can be grouped into five broad service quality dimension categories. Findings indicate areas where it will be most effective for P&LS to focus improvement strategies in order to have the greatest impact on customers' perception of service quality. A focus on service quality is linked to increased rates of participation, repeat customers and profitability.

2008 - Random Sample Customer Satisfaction Survey

A Random Sample Customer Satisfaction Survey of 400 Maple Ridge and 400 Pitt Meadows citizens was completed between November 21 and December 6, 2008. Survey results provide further background information on the degree to which the Division is addressing Community needs. The following results provide indicators in keeping with the performance measures noted in the Division's business plan and highlight relatively strong and increasing levels of satisfaction and use of public facilities.

- 1) Percent of citizens that rate the RANGE of parks and recreation activities offered as excellent or good:

Year	Both	Maple Ridge	Pitt Meadows
2008	84%	84%	84%
2005	86%	87%	80%
2002	81%	81%	79%

- 2) Percent of citizens that rate the QUALITY of parks and recreation activities offered as excellent or good:

Year	Both	Maple Ridge	Pitt Meadows
2008	80%	79%	80%
2005	82%	83%	79%
2002	75%	75%	73%

- 3) Percent of citizens that rate the APPEARANCE of parks and recreation facilities as excellent or good:

Year	Both	Maple Ridge	Pitt Meadows
2008	80%	80%	79%
2005	85%	85%	85%
2002	83%	83%	81%

- 4) Percent of citizens that rate parks and recreation facilities as excellent or good in terms of being EASY TO GET TO:

Year	Both	Maple Ridge	Pitt Meadows
2008	81%	80%	84%
2005	87%	87%	85%
<u>2002</u>	<u>82%</u>	<u>81%</u>	<u>87%</u>

City of Pitt Meadows
2010 Business Plan – CDPR - Overview

- 5) Percent of citizens that rate parks and recreation facilities as excellent or good in terms of SAFETY:

Year	Both	Maple Ridge	Pitt Meadows
2008	74%	74%	75%
2005	81%	82%	76%
2002	73%	74%	70%

- 6) Percent of citizens that rate parks and recreation facilities as excellent or good in terms of MAINTENANCE:

Year	Both	Maple Ridge	Pitt Meadows
2008	74%	76%	73%

- 7) Percent of citizens who rate OVERALL SATISFACTION with parks and recreation programs & facilities as excellent or good:

Year	Both	Maple Ridge	Pitt Meadows
2008	80%	81%	79%
2005	86%	87%	80%
2002	80%	80%	80%

- 8) Percent of citizens who have VOLUNTEERED within the community during the past 12 months:

Year	Both	Maple Ridge	Pitt Meadows
2008	33%	34%	33%
2005	32%	33%	29%
2002	30%	31%	26%

- 9) The HOURS of volunteer work citizens contributed within the past 12 months:

	Year	Both	Maple Ridge	Pitt Meadows
"Light" 1 to 24 hours	2008	41%	43%	37%
	2005	39%	38%	40%
	2002	37%	37%	39%

	Year	Both	Maple Ridge	Pitt Meadows
"Moderate" 25 to 99 hours	2008	27%	28%	25%
	2005	25%	25%	29%
	2002	37%	37%	33%
		12%	-12%	-4%

	Year	Both	Maple Ridge	Pitt Meadows
"Heavy" 100 hours or more	2008	31%	38%	41%
	2005	25%	37%	29%
	2002	25%	25%	28%

- 10) The number of times that adults engage in vigorous PHYSICAL ACTIVITY for 30 minutes or more in typical week:

	Year	Both	Maple Ridge	Pitt Meadows
One	2008	6%	6%	6%
Two	2008	14%	14%	14%
Three	2008	29%	30%	29%
Four	2008	15%	14%	17%
Five to Seven	2008	30%	30%	31%
Eight or More	2008	5%	5%	3%

- 11) Of the 40% of households with school-aged children, the number of times those children engage in vigorous PHYSICAL ACTIVITY for 30 minutes or more in a typical week:

	Year	Both	Maple Ridge	Pitt Meadows
Zero	2008	5%	16%	3%
One	2008	6%	6%	3%
Two	2008	13%	13%	11%
Three	2008	14%	14%	17%
Four	2008	16%	16%	14%
Five to Seven	2008	41%	40%	44%
Eight or More	2008	3%	4%	3%

- 12) Percent of citizens that have used a park, recreation facility or recreation program during the past 12 months:

Year	Both	Maple Ridge	Pitt Meadows
2008	85%	85%	85%
2005	76%	77%	73%
2002	79%	80%	79%

- 13) Reasons for non-use reported by the remaining 24% of respondents:

Too busy / lack of time.	29%
Health concerns / disabled.	13%
Too old / I am a senior.	11%
Spend leisure time on other activities.	9%
No children at home / live alone.	7%

City of Pitt Meadows
2010 Business Plan – CDPR - Overview

14) Household members use of Parks and Leisure Services facilities:

	Year	Both	Maple Ridge	Pitt Meadows
Maple Ridge Leisure Centre	2008	67%	69%	57%
	2005	63%	67%	45%
	2002	59%	62%	48%
Parks	2008	81%	64%	55%
Trails and Dyke Trails	2008	76%	77%	75%
Maple Ridge Public Library	2008	64%	71%	34%
	2005	52%	57%	30%
	2002	57%	64%	28%
Planet Ice	2008	46%	49%	33%
	2005	46%	51%	28%
Sport Fields	2008	43%	40%	54%
	2005	39%	39%	41%
Arts Centre Theatre	2008	49%	52%	36%
	2005	33%	36%	23%
Pitt Meadows Arena	2008	30%	29%	36%
	2005	32%	32%	36%
P.M. Family Rec Centre & Rec Hall	2008	24%	18%	52%
	2005	24%	19%	48%
	2002	20%	12%	51%
Pitt Meadows Public Library	2008	26%	17%	65%
	2005	21%	14%	54%
	2002	16%	5%	62%
MR Art Gallery	2008	17%	18%	11%
	2005	13%	15%	9%
Ridge Meadows Seniors' Activity Ctr.	2008	13%	14%	9%
	2005	7%	7%	6%

**City of Pitt Meadows
2010 Business Plan – CDPR - Overview**

**Proposed Financial Plan 2010-2014
Community Development, Parks & Recreation
Pitt Meadows Share**

Department	Decision Unit	2009	2010	Proposed Changes		2011	2012	2013	2014
		Adopted	Proposed	\$	%	Proposed	Proposed	Proposed	Proposed
CDPR Admin	CDPR Admin	(\$61,651)	(\$63,361)	(\$1,711)	2.8%	(\$67,872)	(\$66,741)	(\$68,439)	(\$72,975)
		(\$61,651)	(\$63,361)	(\$1,711)	2.8%	(\$67,872)	(\$66,741)	(\$68,439)	(\$72,975)
Community Dev	Neighbourhood Dev Youth	(\$15,184)	(\$15,841)	(\$658)	4.3%	(\$16,504)	(\$17,049)	(\$17,650)	(\$18,296)
		(\$149,483)	(\$159,514)	(\$10,031)	6.7%	(\$168,677)	(\$176,311)	(\$184,595)	(\$193,549)
		(\$164,667)	(\$175,355)	(\$10,689)	6.5%	(\$185,181)	(\$193,360)	(\$202,245)	(\$211,845)
Emergency	Emergency	(\$12,161)	(\$12,693)	(\$532)	4.4%	(\$13,226)	(\$13,659)	(\$14,133)	(\$14,646)
		(\$12,161)	(\$12,693)	(\$532)	4.4%	(\$13,226)	(\$13,659)	(\$14,133)	(\$14,646)
Parks & Facilities	Comm Parks	(\$141,520)	(\$145,680)	(\$4,160)	2.9%	(\$150,176)	(\$153,946)	(\$157,919)	(\$162,154)
	Fairgrounds	(\$16,177)	(\$16,722)	(\$545)	3.4%	(\$17,260)	(\$17,704)	(\$18,173)	(\$18,672)
	Greenbelts	(\$10,077)	(\$10,486)	(\$409)	4.1%	(\$10,857)	(\$11,162)	(\$11,485)	(\$11,829)
	Municipal Parks	(\$220,513)	(\$253,875)	(\$33,362)	15.1%	(\$277,060)	(\$295,212)	(\$313,660)	(\$333,463)
	Neighbourhd Parks	(\$71,071)	(\$73,120)	(\$2,048)	2.9%	(\$75,455)	(\$77,433)	(\$79,517)	(\$81,730)
	Trails	(\$19,029)	(\$19,734)	(\$704)	3.7%	(\$20,424)	(\$20,988)	(\$21,582)	(\$22,216)
			(\$478,387)	(\$519,617)	(\$41,230)	8.6%	(\$551,232)	(\$576,445)	(\$602,336)
Recreation	Arenas	(\$113,103)	(\$129,408)	(\$16,304)	14.4%	(\$129,959)	(\$130,416)	(\$130,901)	(\$131,418)
	Arts	(\$109,252)	(\$113,561)	(\$4,310)	3.9%	(\$117,825)	(\$121,935)	(\$125,603)	(\$128,275)
	Curling Rink	\$0	(\$3,891)	(\$3,891)	N/A	(\$3,891)	(\$3,891)	(\$3,891)	(\$3,891)
	Historic Sites	(\$46,071)	(\$49,942)	(\$3,871)	8.4%	(\$50,910)	(\$51,857)	(\$52,837)	(\$53,846)
	Leisure Centre	(\$357,419)	(\$375,300)	(\$17,882)	5.0%	(\$395,686)	(\$412,913)	(\$431,395)	(\$451,006)
	Outdoor Pools	(\$19,740)	(\$20,613)	(\$873)	4.4%	(\$21,390)	(\$22,034)	(\$22,744)	(\$23,502)
	PM Heritage Hall	(\$27,244)	(\$28,359)	(\$1,115)	4.1%	(\$29,384)	(\$30,216)	(\$31,109)	(\$32,058)
	PMFRC	(\$118,697)	(\$124,769)	(\$6,073)	5.1%	(\$129,309)	(\$133,023)	(\$137,009)	(\$141,243)
	Seniors	(\$45,478)	(\$49,764)	(\$4,286)	9.4%	(\$51,306)	(\$52,810)	(\$54,374)	(\$56,001)
	South Bonson Amenity	(\$5,008)	(\$10,378)	(\$5,370)	107.2%	(\$25,814)	(\$25,814)	(\$25,814)	(\$25,814)
	Special Events	(\$44,898)	(\$45,779)	(\$881)	2.0%	(\$47,469)	(\$48,915)	(\$50,476)	(\$52,138)
	Special Srvc	(\$36,063)	(\$37,820)	(\$1,758)	4.9%	(\$39,015)	(\$40,005)	(\$41,084)	(\$42,238)
			(\$922,973)	(\$989,584)	(\$66,614)	7.2%	(\$1,041,958)	(\$1,073,829)	(\$1,107,237)
Totals		(\$1,639,839)	(\$1,760,610)	(\$120,775)	7.4%	(\$1,859,469)	(\$1,924,034)	(\$1,994,390)	(\$2,070,960)

Proposed Changes and/or Remarks:

**City of Pitt Meadows
2010 Business Plan – CDPR - Overview**

**Proposed Financial Plan 2010-2014
Community Development, Parks & Recreation
Maple Ridge Cost Share**

Department	Decision Unit	2009	2010	Proposed		2011	2012	2013	2014
		Adopted	Proposed	Changes \$	%	Proposed	Proposed	Proposed	Proposed
CDPR Admin	CDPR Admin	\$221,084	\$230,296	\$9,211	4.2%	\$252,026	\$248,498	\$257,638	\$279,506
	CDPR Support	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$0
	CDPR Pkgs	\$0	\$0	\$0	0.0%	\$40,757	\$112,500	\$157,500	\$222,500
		\$221,084	\$230,296	\$9,211	4.2%	\$292,783	\$360,998	\$415,138	\$502,006
Community Dev	Neighbourhood Dev	\$62,858	\$65,581	\$2,723	4.3%	\$68,325	\$70,582	\$73,069	\$75,743
	Social Planning	\$129,491	\$135,147	\$5,656	4.4%	\$140,190	\$144,332	\$148,845	\$153,683
	Youth	\$618,844	\$660,372	\$41,528	6.7%	\$698,306	\$729,907	\$764,205	\$801,273
		\$811,193	\$861,100	\$49,907	6.2%	\$906,821	\$944,821	\$986,119	\$1,030,699
Emergency	Emergency	\$116,840	\$121,207	\$4,367	3.7%	\$125,256	\$128,750	\$132,464	\$135,359
		\$116,840	\$121,207	\$4,367	3.7%	\$125,256	\$128,750	\$132,464	\$135,359
Parks & Facilities	Cemetery	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$0
	Comm Parks	\$585,879	\$603,099	\$17,220	2.9%	\$621,713	\$637,319	\$653,769	\$671,302
	Fairgrounds	\$66,969	\$69,227	\$2,258	3.4%	\$71,456	\$73,292	\$75,233	\$77,302
	GGP - Fac	\$1,101,613	\$1,125,532	\$23,919	2.2%	\$1,156,105	\$1,169,489	\$1,184,363	\$1,199,778
	Golf Course	(\$134,246)	(\$153,106)	(\$18,860)	14.1%	(\$152,296)	(\$151,629)	(\$150,915)	(\$150,157)
	Greenbelts	\$41,716	\$43,410	\$1,694	4.1%	\$44,948	\$46,209	\$47,546	\$48,971
	Municipal Parks	\$912,900	\$1,051,016	\$138,117	15.1%	\$1,147,001	\$1,222,146	\$1,298,518	\$1,380,501
	Neighbrhd Parks	\$294,227	\$302,708	\$8,481	2.9%	\$312,374	\$320,563	\$329,194	\$338,355
	Trails	\$78,780	\$81,696	\$2,916	3.7%	\$84,555	\$86,889	\$89,347	\$91,973
		\$2,947,838	\$3,123,582	\$175,745	6.0%	\$3,285,856	\$3,404,278	\$3,527,055	\$3,658,025
Recreation	Arenas	\$468,235	\$535,733	\$67,499	14.4%	\$538,016	\$539,907	\$541,918	\$544,057
	Arts	\$490,938	\$514,511	\$23,573	4.8%	\$537,945	\$555,563	\$571,372	\$583,076
	Curling Rink	\$0	\$16,109	\$16,109	N/A	\$16,109	\$16,109	\$16,109	\$16,109
	Historic Sites	\$190,730	\$206,754	\$16,024	8.4%	\$210,761	\$214,682	\$218,741	\$222,915
	Leisure Centre	\$1,504,675	\$1,513,703	\$9,028	0.6%	\$1,598,098	\$1,669,414	\$1,745,930	\$1,827,118
	Library	\$2,197,368	\$2,307,236	\$109,868	5.0%	\$2,422,588	\$2,543,736	\$2,696,360	\$2,831,177
	Outdoor Pools	\$81,722	\$85,336	\$3,614	4.4%	\$88,553	\$91,220	\$94,158	\$97,295
	PM Heritage Hall	\$112,787	\$117,402	\$4,614	4.1%	\$121,648	\$125,090	\$128,786	\$132,717
	PMFRC	\$491,391	\$516,531	\$25,140	5.1%	\$535,326	\$550,703	\$567,202	\$584,730
	Seniors	\$188,273	\$206,017	\$17,745	9.4%	\$212,400	\$218,627	\$225,102	\$231,839
	South Bonson Amenity	\$20,732	\$42,962	\$22,230	107.2%	\$106,866	\$106,866	\$106,866	\$106,866
	Special Events	\$185,873	\$189,520	\$3,646	2.0%	\$196,517	\$202,501	\$208,967	\$215,845
	Special Srvc	\$149,296	\$156,573	\$7,276	4.9%	\$161,519	\$165,618	\$170,082	\$174,860
	\$6,082,020	\$6,408,387	\$326,366	5.4%	\$6,746,346	\$7,000,036	\$7,291,593	\$7,568,604	
Parks & Facilities	GGP - Infrastr	\$516,400	\$588,550	\$72,150	14.0%	\$614,700	\$615,850	\$617,000	\$617,000
		\$516,400	\$588,550	\$72,150	14.0%	\$614,700	\$615,850	\$617,000	\$617,000
Totals		\$10,695,375	\$11,333,122	\$637,746	6.0%	\$11,971,762	\$12,454,733	\$12,969,369	\$13,511,693

Proposed Changes and/or Remarks: