

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



Working Together for Results

**2012 Business Plan
Operations and Development Services
Department**



Prepared by: Kim Grout
Director of Operations and
Development Services & Deputy
CAO

City of Pitt Meadows
12007 Harris Road
Pitt Meadows, BC V3Y 2B5
Phone (604) 465-2420
Website www.pittmeadows.bc.ca

**THIS PAGE
INTENTIONALLY
LEFT BLANK**

Table of Contents

Department Summary

Executive Summary.....	3
Department Services	5
Strategic Plan Alignment.....	6
Successes in Last Year	11
Significant Issues and Trends.....	12
Performance Measures	18

Department Projects and Initiatives.....	20
---	-----------

Financial Highlights	26
-----------------------------------	-----------

Decision Package A: Pedestrian Activated Traffic Signal at the Civic Centre	27
Decision Package B: Bikeway and Pedestrian Master Plan.....	29
Decision Package C: Curbside Organics Collection	31

Executive Summary

Significant issues

- Pitt Meadows is a community that is described by many as “walkable” and “bike friendly”. The City has made a conscious effort to work to manage sprawl, to encourage densification of land uses to support non-vehicular modes of transportation and design and upgrade its infrastructure to provide safe and comfortable pedestrian and cycling facilities. The Department continues to work to ensure pedestrians and cyclists are considered in every one of the Departments planning and engineering projects.
- While congestion and traffic volumes continue to be a concern, in particular on Old Dewdney Trunk Road and Lougheed Highway, we are seeing shifts in the traditional traffic patterns. That being said traffic volumes on Old Dewdney Truck Road continue to be a problem and have actually increased following the opening of the Golden Ears and improved Pitt River bridges, despite forecasted decreases.
- Provincial downloads, legislative changes, and expanding regional mandates require municipalities to do more or change the way services are delivered adding to our tax burden and workload.
- The adoption of a number of new Regional Plans in 2010 and 2011, including Metro Vancouver’s new Regional Growth Strategy (RGS), Liquid Waste and Resource Management Plan (LWRMP), Solid Waste and Resource Management Plan (SWRMP) are driving work program in a number of areas.
 - Under the RGS, the City must complete a Housing Action Plan, incorporate the actions from the plan into the policies of the OCP, define the general boundaries of our town centre and update the City’s Regional Context Statement, before July 29, 2013.
 - Under the SWRMP, increasing regional tipping fees (from \$71/tonne in 2009 to a forecasted \$182/tonne in 2015), disposal bans, and the regional mandate to increase diversion is increasing the cost of providing solid waste collection. Implementation of a number of the actions in the SWRMP, including mandated recycling of wood waste from construction and demolition sites, and the curbside collection of organics are to be initiated starting in 2012 are driving the need for more resources and further increases in utility rates.
 - Under the LWRMP, the City has committed to establishing a process for private sewer lateral inspections and the development of City-wide integrated storm water management plans by 2014.
- Roll out and implementation of garden and secondary suite program following the adoption of the City’s new Zoning Bylaw. Staff expects an increase in inquiries, document processing and calls for inspections and will be working to manage this increase with existing staff resources.

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

- In order to ensure consumption is accurately read and billed the Department initiated a multi- year meter replacement program, including upgraded technology in 2010 to improve the efficiency and effectiveness of the City's water metering program. As meters age they under-read consumption creating inequities in billing. Installation of the new meters and upgraded water services began in 2011 and are expected to continue through to 2014/2015.
- The City, together with the GVRD, strives to provide consistent and high-quality water to our customers. In the interest of public safety, the Department continues to work on the roll-out and implementation of the City's new Cross-Connection Control Program to ensure our water distribution system is adequately protected from backflow and cross contamination and changes in water main flushing practices have been implemented in order to ensure chlorine residuals remain within desired levels City-wide.
- Infrastructure growth, systems sophistication, and changing regulatory requirements driving the need to look for operational efficiencies through the implementation of business systems, restructuring, and re-allocation of resources.
- Looking to increase performance of drainage system, including vegetation/invasive species management. Vegetation management is physically demanding, labour intensive and time-consuming work. Finding ways to improve the efficiency and effectiveness of vegetation management is critical to performance of overall drainage system.
- Optimization of staff resources and space is an ongoing priority to ensure that the Department is able to respond to demand for increased services within existing budgets, in particular in response to changing regional and provincial mandates (i.e. the Solid Waste Management Plan, Liquid Waste Management Plan, Regional Growth Strategy, Safe Drinking Water Act, Water Act, spill response, diking, drainage management, etc.). A review of our business processes to identify ways to improve efficiencies also got underway in 2011 starting with the parking ticket enforcement process.

City of Pitt Meadows **2012 Business Plan - Operations and Development Services**

Key Activities, Projects and Initiatives

The following is a list of key initiatives and activities to be undertaken in conjunction with the delivery of the services referenced in the following section of the Plan.

Development Services Division:

Planning

- Development and adoption of a Housing Action
- Review and update of the City's Regional Context Statement
- Completion of the North Lougheed Land Use Plan & incorporation into the OCP
- Development and adoption of Development Permit guidelines for garbage and recycling facilities in MF complexes
- Review of the City's parking standards
- Beekeeping in the urban area – policy and regulatory review
- Land Use Contract Bylaw amendment/repeal process review
- Continued implementation of secondary and garden suites program
- Completion of the RFP process for the South Bonson Land sale

Engineering

- Update to the 1994 Pitt Meadows Bikeway Plan – ***Decision Package Dependent***
- Negotiations with the Province on Rannie Road
- Develop and implement program for organics collection for the single-family and townhome sector – ***Decision Package Dependent***
- Investigate and develop regulatory framework to mandate recycling in commercial buildings

Building

- Adoption of regulations and procedures, supported by public education materials requiring:
 - Private sewer lateral inspections as a part of renovation permits;
 - Recycling of building construction and demolition materials as part of building and demolition permits
- Ongoing roll out and implementation of the City's new Cross Connection Control Program

Enforcement and Licensing

- Review of the Business Licensing process and procedures
- Review and update of the Parks Bylaw

Operations Division:

- Ongoing implementation of SCADA upgrade to enterprise based system for remote stations (drainage and sewage)
- Ongoing implementation of the Cartegraph Asset Management System
- Ongoing roll-out of water meter upgrade and replacement program (Multi-year program)
- Develop a fleet management policy

Operations and Development Services Department Summary

Services:

The Operations and Development Services Department is responsible for the administration and maintenance of municipal land use policy and regulation, services and infrastructure that pertain to the management of growth and change in Pitt Meadows and the enforcement of City bylaws.

The Department is made up of two Divisions:

- Development Services Division
- Operations Division

DEVELOPMENT SERVICES DIVISION:

The *Development Services Division* provides the following range of services:

Engineering:

- Administration of the District's capital budget program (contract management)
- Infrastructure planning and records management
- Transportation and traffic management
- Subdivision servicing approval
- Administration and maintenance of the City's GIS system
- Filming, soil deposit, access, service connections and highway use permit administration
- Participation in Emergency Planning and Preparedness Program

Planning:

- Administration of development related applications (including development permits, variance permits, rezoning, subdivision, et al.)
- Community Planning: policy review and development regulation
- Trend monitoring and data management
- Advisory Committee Support: Advisory Design Panel, Board of Variance, Agricultural Advisory Committee, Bicycle Advisory Committee, Maple Ridge Pitt Meadows Joint Committee on Accessibility, Safer City Initiatives.
- Participation in Emergency Planning and Preparedness Program

Building:

- Administration of building permits and sign permits, et al.
- Inspection/monitoring services for building construction
- Administration of cross connection control program & assembly inventory

Licensing and Enforcement:

- Business licensing
- Dog licensing and animal control management
- Bylaw enforcement
- Participation in Emergency Planning and Preparedness Program

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

OPERATIONS DIVISION:

The **Operations Division** is responsible for:

- Operation and maintenance of the City's roads and utility infrastructure (highlighted in Table 1.), including:
 - Fleet Management
 - Solid Waste Contract Management
 - Street sweeping
 - Street and sidewalk maintenance
 - Roadway signs and markings
 - Traffic signal and street light maintenance
 - Graffiti removal
 - Landscape maintenance (Fire Hall and Public Works Yard)
 - Pump station and sewer collection system maintenance
 - Pump station and storm drainage system maintenance
 - Pressure reducing stations and water distribution system maintenance
 - Water quality assurance
 - Meter reading
 - Hydrant maintenance
- Participation in Emergency Planning and Preparedness Program

Table 1. City Infrastructure Inventory

<ul style="list-style-type: none"> • Water Utility (domestic & fire protection) <ul style="list-style-type: none"> ○ 112.3 km of water main ○ 6 PRV stations & 1 PB station ○ 461 hydrants ○ 5,250 service connections ○ 946 water valves ○ 690 water meters ○ Water quality testing & meter reading • Diking System <ul style="list-style-type: none"> ○ 60.9 km dikes • Sanitary Sewer System <ul style="list-style-type: none"> ○ 48.5 km. of sewer main ○ 8 Sewer lift stations ○ 4,327 sanitary connections ○ 696 sewer manholes ○ 3 generators 	<ul style="list-style-type: none"> • Storm Drainage System <ul style="list-style-type: none"> ○ 188.4 km open drainage ditches ○ 47.4 km storm sewer pipes ○ 783 manholes ○ 1393 catch basins ○ 3,650 service connections ○ 6 Pump stations and 15 pumps ○ 11 floodgates ○ 722 culverts • Road Network <ul style="list-style-type: none"> ○ 114.3 km of road ○ 2006 signs on 1210 poles ○ 994 streetlights ○ 8 traffic signals ○ 11 bridges ○ 56.9 km of sidewalk ○ Litter and street amenities
--	--

City of Pitt Meadows 2012 Business Plan - Operations and Development Services

Strategic Plan Alignment

TRANSPORTATION

Goals:

- ***Have an efficient multi-modal transportation system that balances mobility demands and service levels within the community and the region.***
- ***Develop a pedestrian and cyclist-friendly city that reduces automobile dependency, mitigates pollution and congestion, and encourages an active lifestyle.***

What we are doing:

Working closely with the Ministry of Transportation, the Gateway Program, and Greater Vancouver Transportation Authority (Translink), and neighboring municipalities on regional transportation initiatives to improve goods movement and people carrying capacity of the regional transportation plan.

Ensuring municipal transportation infrastructure is appropriately planned, designed, constructed, and monitored in response to the community's plans for growth and changes in and around the region.

Working to encourage alternative modes of transportation through design; including the creation of pedestrian friendly corridors, trails and bike lanes.

Working with our local Safer City Advisory Committee to reduce the frequency and severity of traffic accidents in Pitt Meadows.

DEVELOPMENT

Goals:

- ***Plan growth that contributes to a diverse local economy and fosters liveable neighborhood.***
- ***Encourage construction of a high quality and environmentally sustainable built environment.***
- ***Preserve our agricultural lands and natural areas.***

What we are doing:

Working to help develop a positive business and investment climate by:

- Giving priority to expanding and retaining the commercial and industrial tax base and encouraging land use proposals that generate employment in a manner consistent with the Official Community Plan;
- Supporting partnerships with the City's Economic Development Corporation, local Chamber of Commerce, Airport Society, School District, Katzie First Nation and other external customers;
- Supporting the City's Agricultural Advisory Committee; and
- Developing policies that encourage a high quality of urban development.

City of Pitt Meadows

2012 Business Plan - Operations and Development Services

The Official Community Plan ensures growth is contained within the Urban Area. The need for densification, infill and non-residential growth and the development of policy to support that growth is recognized as a priority in order to protect the community's agricultural lands and natural resources.

Working to ensure the construction of a high quality built environment and diversity in type and tenure of the housing supply to meet the needs of residents through all of their life stages.

Using "Smart Growth" concepts as outlined in the "Smart Growth Direction for Pitt Meadows Report" as the framework when looking at ways accommodate growth and change.

COMMUNITY SERVICES

Goals:

- ***Develop and promote programs, practices and policies that assist the City and its citizens to reduce their ecological footprint.***

What we are doing:

Working to provide solid waste collection services, including garbage, recycling and yard waste that encourages diversion consistent with the regional solid waste management plan.

Working to identify what Pitt Meadows could do locally to conserve water, improve air quality and reduce corporate greenhouse gas emissions.

PUBLIC SAFETY

Goals:

- ***Provide programs and services that protect people and property.***
- ***Maintain a comprehensive emergency preparedness program.***

What we are doing:

Providing support and leadership, in emergency response management, to protect people, property and the environment in the event of a major emergency.

Ensuring that development standards incorporate crime prevention and safety concepts through the application of CPTED (Crime Prevention through Environmental Design) principles.

Providing for the delivery of safe and sustainable drinking water.

Conveying wastewater with minimum infiltration, inflow and exfiltration.

Repairing and maintaining our streets, bike lanes and sidewalks so that transportation system users can safely travel to their destinations.

City of Pitt Meadows

2012 Business Plan - Operations and Development Services

Ensuring municipal utility infrastructure is appropriately planned, designed, constructed, and maintained.

Ensure the City operates a fleet of safe, reliable, well-maintained, and environmentally friendly vehicles and equipment that the various Departments rely on to deliver efficient and effective services.

Administering and enforcing City of Pitt Meadows bylaws in a consistent and fair manner.

Continuing to coordinate the City's Public Safety Inspection Team, an inspection team working to identify homes used for illegal grow operation activity and ensure that any alteration to structures as a result of that activity are remediated.

Evaluating opportunities for implementing storm water source controls to reduce the impact of urbanization and impervious surfaces on the lowland drainage system.

GOVERNANCE

Goals:

- *Provide effective and efficient services that deliver the best value for money.*
- *Achieve financial sustainability.*

What we are doing:

Working to implement business system changes that increase cost effectiveness and efficiency in the delivery of municipal services by streamlining and improving the effectiveness of our processes.

Generating non-tax and non-mandatory revenues by charging fees for filming permits, sign permits, business licenses, highway use permits, zoning applications, and maps while ensuring user pay policies are fair and equitable.

Working to implement technological changes through the use of our Geographic Information System to:

- Support decision makers at all levels with access to accurate information;
- Maintain up-to-date information on assets and infrastructure;
- Provide customized mapping, analysis and report solutions/functions for non-technical users; and
- Provide access to property-related spatial data to a broader range of internal and external users.

City of Pitt Meadows

2012 Business Plan - Operations and Development Services

2011 Successes (as of September 30th)

Transportation

- Truck Route Designation Bylaw adopted
- Truck route signage installed
- \$1.2 Million of road rehabilitation work completed
- Traffic calming/pedestrian crossing improvements at Harris/122; 190/Advent & Hammond/Bonson; installation of new crosswalks at Fraser/Barnston View Road & Airport Way/Baynes; installation of new sidewalk on Bonson Road South
- Final completion of the Kennedy Road Bridge Upgrade
- LED Streetlight trial on 192B Street

Development

- \$27M in construction value under development
- 1054 building inspections
- 110 building permit applications
- Major Development Projects
 - Meadows Gate “Library Square” Building
 - Phase 2 of Golden Ears Business Park South
 - Cedar Downs Phase II
 - Senior’s Recreation Centre
- New Zoning Bylaw Adopted
- Adaptable Housing Policy and Zoning Regulation adopted
- Secondary/Garden suite implementation strategy endorsed
- Review and acceptance of the Metro Vancouver’s Regional Growth Strategy
- North Lougheed Study completed and forwarded to ALC for comment
- South Bonson Call for Expressions of Interest Issued of lands in South Bonson
- New high resolution aerial imagery acquired and made available on internal and external sites
- Lougheed Hwy Sound fence completed
- Coniagas Land transfer agreement and subdivision completed

Community Services

- Council workshop of curbside organics collection.

Public Safety

- Pesticide Bylaw adopted
- Backflow prevention testing compliance procedures working effectively
- \$900,000 in water system upgrades & \$300,000 in sanitary sewer pipe rehabilitation
- Bylaw Enforcement Officer 1 position filled
- Ongoing environmental review of Katzie Slough to facilitate a Memorandum of Understanding for maintenance purposes.

Governance

- Water Meter replacement and service upgrades underway
- Building permit fees reviewed and updated
- Parking Ticket Process improvement review pilot project
- New Development Application Fees Bylaw

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

Significant Issues and Trends

DEVELOPMENT SERVICES DIVISION:

Transportation

- Pitt Meadows is a community that is described by many as “walkable” and “bike friendly”. The City has made a conscious effort to work to manage sprawl, to encourage densification of land uses to support non-vehicular modes of transportation and design and upgrade its infrastructure to provide safe and comfortable pedestrian and cycling facilities. Pitt Meadows has more lane kilometres of cycling infrastructure per capita than any other Metro Vancouver municipality and dedicates capital funds annually to traffic calming and the upgrade of intersections and cross walks to make travel safer for pedestrians. Tremendous opportunities still exist however to improve walking and cycling conditions in our community and make it more livable. The Department continues to work to ensure pedestrians and cyclists are considered in every one of the Departments planning and engineering projects.

- While congestion and traffic volumes continue to be a concern on some routes, in particular on Old Dewdney Trunk Road and Lougheed Highway, we are seeing shifts in the traditional traffic patterns.
 - Traffic volume is down on Harris Road at Lougheed, a traditionally very congested traffic area, which seems to indicate that conditions are improving on Lougheed Highway;
 - Traffic volume is up quite dramatically on Harris Road south of Hammond Road which is attributed to the connection of Airport Way to the Golden Ears Bridge;
 - Traffic volume on the new Airport Way is up to just over 8000 cars per day.

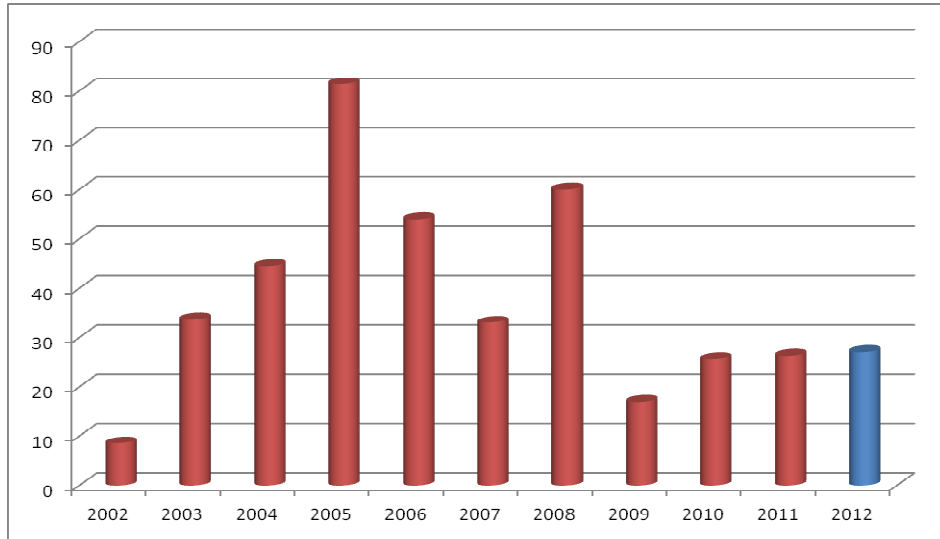
Despite these shifts, traffic volumes on Old Dewdney Truck Road continue to be a problem and have actually increased following the opening of the Golden Ears and improved Pitt River bridges, despite forecasted decreases which appears to support the future need for the North Lougheed Connector.

Development Activity

- To date, construction activity in 2011 has been on par with 2010 activity levels. Building permit revenue is cyclical and driven by market conditions, and is therefore budgeted conservatively. Permit revenue in 2012 is expected to be equal to that generated in 2011 and is expected to be largely driven by construction in the Golden Ears Business Park, Osprey Village and the Cedar Downs residential housing project. It is also possible that permits for the construction of the Metro Vancouver Water pumping station at 20001 Lougheed Highway will be issued in 2012.

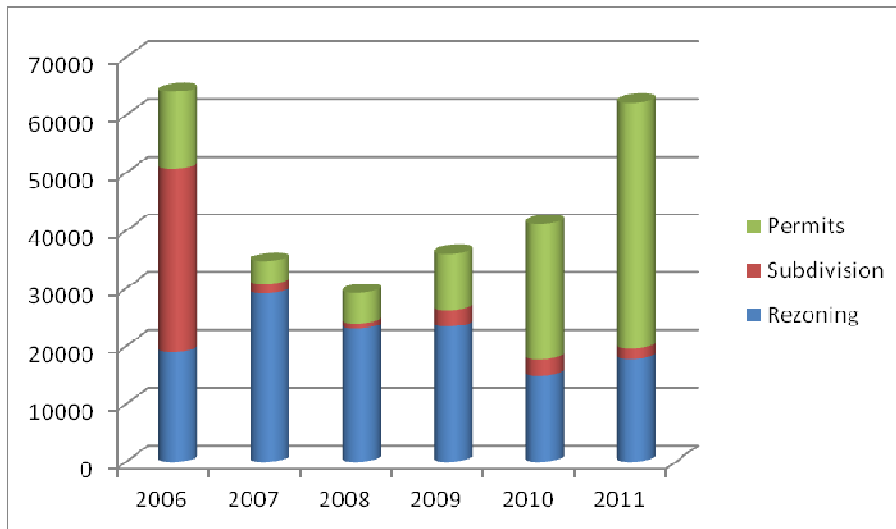
City of Pitt Meadows
2012 Business Plan - Operations and Development Services

Chart 1. Construction Value 2002 – 2012 (\$M)



- Planning and development related revenue in 2011 was driven largely by the rezoning of small residential infill projects and development permit applications for larger complex projects like the Golden Ears Business Park and Cedar Downs projects. Staff expects development permit activity to be the largest generator of permit revenue in the upcoming years following the adoption of the City’s new zoning bylaw.

Chart 2. Planning and Development Revenue (\$)



- The adoption of a number of new Regional Plans in 2010 and 2011, including Metro Vancouver’s new Regional Growth Strategy (RGS), Liquid Waste and Resource Management Plan (LWRMP), Solid Waste and Resource Management Plan (SWRMP) are driving work program in a number of areas.

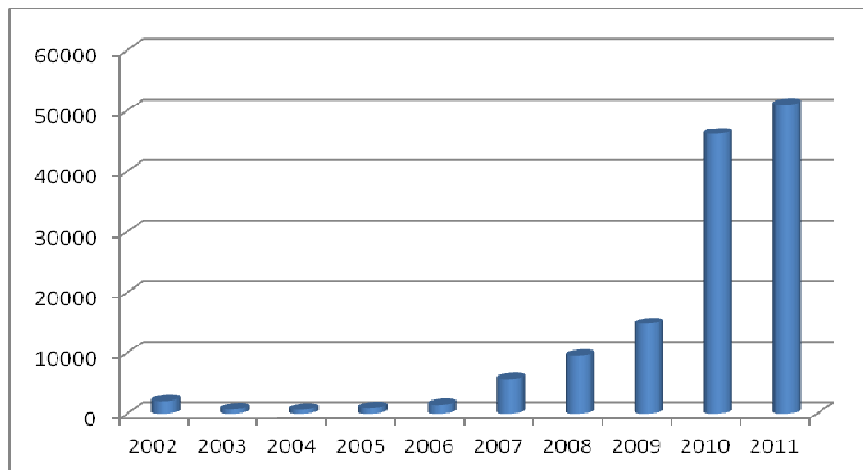
City of Pitt Meadows
2012 Business Plan - Operations and Development Services

- Under the RGS, the City must complete a Housing Action Plan, incorporate the actions from the plan into the policies of the OCP, define the general boundaries of our town centre and update the City's Regional Context Statement, before July 29, 2013.
- Under the SWRMP, increasing regional tipping fees (from \$71/tonne in 2009 to a forecasted \$182/tonne in 2015), disposal bans, and the regional mandate to increase diversion is increasing the cost of providing solid waste collection. Implementation of a number of the actions in the SWRMP, including mandated recycling of wood waste from construction and demolition sites, and the curbside collection of organics are to be initiated starting in 2012 are driving the need for more resources and further increases in utility rates.
- Under the LWRMP, the City has committed to establishing a process for private sewer lateral inspections and the development of City-wide integrated storm water management plans by 2014.
- Following the adoption of the City's new Zoning Bylaw, the Department will be working to roll out the new garden and secondary suite program consistent with the affordable housing mandate of the Regional Growth Strategy. Suites are an integral part of any community's affordable housing strategy providing for affordable and ground orientated rental housing. They also support the City's OCP residential infill and densification policies by encouraging densification without significantly changing the character of existing single family neighborhoods. They make efficient use of existing housing stock, land and municipal services and legalization provides more certainty in forecasting population growth and accurately managing infrastructure capacity. While staff does expect an increase in inquiries and calls for inspections in 2011 staff will be working to manage the increase with existing staff resources.

Bylaw Enforcement

- Introduction of timed parking in several areas of the community is increasing the demand for parking enforcement and increasing enforcement revenue as shown in Chart 4.

Chart 4. Enforcement Activity/Revenue 2002 - 2011



City of Pitt Meadows
2012 Business Plan - Operations and Development Services

OPERATIONS DIVISION:

- Infrastructure growth, systems sophistication, and changing regulatory requirements are driving the need to look for operational efficiencies through the implementation of business systems, re-structuring and re-allocation of resources.
- Development in and around the public works yard does present challenges for the operation of the public works yard, in particular access. The need for left turn lanes and other traffic improvements to support development will make it increasing more difficult to get in and out of the yard. Careful consideration will need to be given to mitigating these impacts as part of the development approval process.
- The Department has been working with IT to upgrade the City's SCADA system and improve the communication systems that link the City's facilities with the public works yard. The acronym SCADA stands for Supervisory Control And Data Acquisition. The primary purpose of SCADA is to monitor and maintain set points at our facilities from one central location, the public works yard. In order to reduce costly after-hours alarm call-outs the City's SCADA system is being upgraded to allow after-hours staff to log in remotely to determine the nature and degree of a problem which may permit an operator at home to postpone a site visit until regular working hours.
- Ongoing challenge of ensuring City's utility rate structure provides for increases in regional rates and increasing utility operating costs.

Water Utility

- As of December 2009, over 75% of the City's meter inventory was identified as needing replacement. As meters age they under-read consumption creating inequities in billing. In order to ensure consumption is accurately read and billed the Department initiated a multi-year meter replacement program in 2010 to improve the efficiency and effectiveness of the City's water metering program. Installation of new meters and upgraded water service connections for non-residential users is expected to continue through to 2014/2015.
- The City, together with the GVRD, strives to provide consistent and high-quality water to our customers. In the interest of public safety, the Department continues to work on the roll-out and implementation of the City's new Cross-Connection Control Program to ensure our water distribution system is adequately protected from backflow and cross contamination and more aggressive water main flushing practices have been implemented in order to ensure chlorine residuals remain within desired levels City-wide.
- Quality control over the installation of the City's infrastructure in support of development is a priority for the Department, especially with the water distribution system. Installation of these works is currently the responsibility of the developer, who employ their own consulting engineers and works inspectors. In 2012, the

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

Department will be reviewing its civil works inspection procedure to determine if changes need to be made to ensure that infrastructure works are installed to the specifications and standards established by the municipality.

Solid Waste Utility

- The cost of solid waste collection, a municipal responsibility, and disposal, a regional responsibility, is only expected to increase as the region strives for a 70% diversion rate and struggles to develop a sustainable long-term disposal plan for solid waste in the region, and the industry moves to more automated forms of collection due to labour shortages.
- Increasing regional tipping fees and the regional mandate to increase diversion rates is increasing the cost of providing solid waste collection. The regional expectation is that Metro Vancouver municipality's will develop and implement programs for curbside organics collection starting in 2012.

Table 1. Regional Tipping Fees

2009	2010	2012	2014	2016
\$71/tonne	\$97/tonne	\$107/tonne	\$153/tonne	\$205/tonne

Drainage Utility

- Vegetation management is physically demanding, labour intensive and time-consuming work. The presence of aquatic invasive species makes it even more difficult. Finding ways to improve the efficiency and effectiveness of vegetation management is critical to performance of overall drainage system. Access remains restricted in many parts of the drainage system and finding ways to improve access remains a priority.
- In 2010, the Department with agreement from the Agricultural Advisory Committee began working on the assessment, design, and implementation of improvements in the McKechnie and Baynes Road Drainage Catchments and the habitat assessment work needed if protocol agreements with environmental agencies for the cleaning of the sloughs are to be developed. While work was initiated in this area in 2010/2011 more work will need to be done to support these initiatives in 2012.



Figure 1. Vegetation growth (parrot feather) and removal using gradall in Baynes Roadside Ditch

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

Sewer Utility

- Infiltration/inflow (INI) occurs primarily during wet weather time periods and can hydraulically overload central sewer collection system piping, lift stations and wastewater treatment plants. Building oversized infrastructure to handle peak wet weather flows requires large capital investments, high ongoing maintenance and high ongoing operating expenses. For this reason, the new Regional Liquid Waste Management Plan mandates increased municipal efforts to eliminate INI through the repair of system defects and correction of illegal connections which allow ground and rain water to enter the wastewater collection system.
- The by-product of home and restaurant kitchens, fats, oil and grease enter the sewer system, and then the substances build up along the pipes. The substances decrease pipe capacity and cause extra cleaning. The fatty build-up can also cause sewer backups and overflows, plus building and property damage. In an effort to reduce the incidents of grease build up the Department will be investigating the possibility of introducing regulation respecting the installation and maintenance of grease-control devices for businesses known to cause grease build-up in the sewer system.

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

Performance Measures

Transportation	2011 Projected	Benchmark	2010	2009	2008	2005
Operating costs for paved (hard top) roads per lane kilometre*.	\$8,460	n/a	\$7,122	\$8,016	\$8,629	\$6,419
Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$1,250	n/a	\$479	\$1,952	\$2,16	\$468
Percentage of paved lane kilometres where the condition is rated as good to very good.	79%	75%	78%	76%	74%	69%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

* this line includes winter roads expenses

Sewer	2011 Projected	Benchmark	2010	2009	2008	2005
Operating costs for the collection of wastewater per kilometre of wastewater main.*	\$7,539	n/a	\$6,898	\$7,539	\$7,422	\$6,213
Per capita treatment charge	\$66.76	n/a	\$64.63	\$61.07	\$63.91	\$58.91

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

*these figures do not include GVS&DD sewer treatment charges or transfers to reserves

Drainage	2011 Projected	Benchmark	2010	2009	2008	2005
Operating costs for storm water management (collection, treatment, and disposal) per kilometre of drainage system.	\$4,231	n/a	\$4,363	\$4,199	\$3,972	n/a

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Urban and rural drainage system combined under one utility in 2009.
 Does not include capital.

Water	2011 Projected	Benchmark	2010	2009	2008	2005
Operating costs for the distribution of drinking water per kilometre of water distribution pipe.*	\$5,724	n/a	\$4,869	\$5,028	\$4,819	\$3,655
Total annual water consumption	3,435,000	n/a	3,782,960	3,766,453	3,435,234	3,962,163
Annual per capita water consumption	187	n/a	209	210	197	250
Percent of water quality samples that met standard**	90	100%	90	92	95.7	n/a

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

* these figures do not include the cost of purchasing water or transfers to reserves

**each year the Department conducts more than 400 tests for water quality (up from 350 in 2008)

Solid Waste	2011 Projected	Benchmark	2010	2009	2008	2005
Operating costs for solid waste (garbage and recycling) collection per tonne*	\$340	n/a	\$310	\$275	\$167	\$105
Annual garbage tonnage SF	2,012	n/a	2,069	2,216	2,282	2009
Annual recycling tonnage SF & MF	1,304	n/a	1,365	1,339	962	934
Annual yard trimming tonnage	n/a	n/a	1,535	1,710	939	n/a

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

* Largest cost driver is regional tipping fees and reduction in re

Planning	2011 Projected	Benchmark	2010	2009	2008	2005
Population*	18,400	n/a	18,136	17,939	17,433	15,853
Percentage of new residential units located within urban area.	96%	n/a	96%	43%	12%***	2.8%***
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	0	n/a	0	117**	1	n/a
Percent change in land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	0	n/a	0	-2.16%	-0.019%	n/a
Number of hectares of land in the Agricultural Land Reserve	6920	n/a	6920	6920.1	6,928.2	6,942
Percent change in ALR land base during the reporting year	0%	n/a	-0.06%	-0.117%	-0.192%	0%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

* BC Stats

**Adoption of new OCP resulted in re-designation of a few areas from Agriculture to other uses. The most significant change was in the designations at the Pitt Meadows Airport that went from Agriculture to Airport designation.

**In 2009 the urban containment boundary was extended to include South Bonson right down the water front. At the time these stats were collected development in Bonson's Landing and Sawyer's Landing was considered outside of the urban area

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

Annual Department Plans

2011 Projects and Initiatives

Transportation	Who	When
1. Action: Work to facilitate development of North Lougheed Connector		
Goal: To reduce traffic volume congestion on Lougheed Highway and Old Dewdney Trunk Road		
Outcome or Measure: Alignment approved by Agricultural Land Commission (ALC)		
<u>Milestones</u>		
a. Work with Translink and Ministry of Transportation and perspective developers on plan for implementation	KG, IdB	Ongoing
2. Action: Updated Bikeway & Pedestrian Master Plan		
Goal: To have adopted a plan that builds upon and enhances the work accomplished under the 1994 bikeway plan; that provides for greater connectivity and consistent design standards for both pedestrian and cycling infrastructure.		
Outcome or Measure: Plan adopted by Q4		
<u>Milestones</u>		
a. Develop RFP/Award contract	IdB/KR	Q1
b. Consult with stakeholders, staff & Council	Consultant	Q2
d. Prepare draft plan	Consultant	Q2
e. Present Plan for adoption	Consultant	Q3
3. Action: Rannie Road Negotiations		
Goal: To reach agreement with the Province on the repair and maintenance of Rannie Road north of Koerner Road		
Outcome or Measure: Formal agreement signed by all parties by Q3		
<u>Milestones</u>		
a. Explore options for long term repair and maintenance of Rannie Road with Province	KG	Q2
b. Develop strategy for long term funding of these section of Road		Q3
Development	Who	When
4. Action: Adoption of a Land Use Concept for the North Lougheed Area		
Goal: To have adopted into the OCP a plan for land use in North Lougheed Area supports the construction of the North Lougheed Connector, recognizes regional (RGS) and provincial (ALC) land use priorities		
Outcome or Measure: Updated OCP by Q2		

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

<u>Milestones</u> a. Adopt of a final concept b. Application for exclusion from ALR, as required c. Referral to Metro for RGS amendment, as required d. Prepare OCP amending bylaw, as required e. Bylaw adoption process as required	DP/KG	Q1 Q2 Q2 Q3 Q3
5. Action: Updated Development Permit Area Guidelines		
Goal: To update design guidelines in response to directive in regional solid waste management plan		
Outcome or Measure: Updated OCP by Q3		
<u>Milestones</u> a. Garbage and recycling areas in MF complexes	DP	Q1/Q2
6. Action: Garden and Secondary Suite Program Roll-out		
Goal: To encourage property owners to voluntarily register their suite		
Outcome or Measure: Number of legalized suites within 10% of next census unit count		
<u>Milestones</u> a. Launch communication campaign b. Review of in-law suite inventory for compliance with new suites regulation c. Review and notification to known suites requesting compliance d. Inspect and register suites e. Work with finance to ensure appropriate utility billing	NC/Communications LE/NC/KW LE/NC/Finance LE/DB/CG LE/ Finance	Q4 2011/Q1 Q4 2011-Q2 Q4 2011-Q2 Q1-Q4 Q1-Q4
7. Action: Private sewer lateral inspection process		
Goal: To develop program to require inspection of private sewer laterals as condition of property sale or renovation as mandated by LWMP.		
Outcome or Measure: To have evaluated need and developed program, as required by Q3		
<u>Milestones</u> a. Liaise with Metro, industry and staff on possible program considerations b. Present findings to SMT and Council, as required c. Prepare regulatory changes, as required.	YdB/DB YdB/DB YdB/DB	Q1-Q2 Q3 Q3
8. Action: Building Demolition Process Review		
Goal: To increase recycling of demolition waste consistent with SWMP		
Outcome or Measure: adoption of new demolition procedure Q4		
<u>Milestones (Where appropriate)</u> a. Participation on regional working group b. Internal working group review of procedural considerations and client impacts c. Draft procedures and presentation to SMT and Council, as required d. Prepare and adopt amending regulation, as required	KG/ DB/CG DB/CG DB/CG DB/CG	Q1 Q2 Q3 Q4

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

9. Action: Housing Action Plan		
Goal: To prepare and adopt a Housing Action Plan consistent with the mandate of the Regional Growth Strategy		
Outcome or Measure: Housing Action Plan to be adopted into OCP by Q4		
<u>Milestones</u> a. Develop RFP b. Award contract c. Consult with stakeholders, public, Metro, Council d. Prepare draft plan and amending bylaw as required e. Bylaw adoption process as required	DP	Q1 Q2 Q2/Q3 Q3 Q3/Q4
10. Action: Update City's Regional Context Statement		
Goal: To have updated and approved a new Regional Context Statement for Pitt Meadows in accordance with the Regional Growth Strategy		
Outcome or Measure: Regional Context Statement approved by Metro Vancouver and incorporated into OCP by July 2013		
<u>Milestones</u> a. Review and recommend updates to RCS to Council following adoption of the RCS b. Prepare OCP amending bylaw to incorporate into the OCP c. Refer to Metro Van for approval d. Adopt OCP amending bylaw	DP	Q2-Q2 ₂₀₁₃ Q4 Q1 ₂₀₁₃ Q2 ₂₀₁₃
11. Action: Review City's Parking Standards		
Goal: To review parking standards to ensure appropriate and support community livability. Good parking management can create more attractive landscapes, improve accessibility and walkability, preserve green space and increase housing affordability.		
Outcome or Measure: To have presented review findings to Council by Q3		
<u>Milestones</u> a. Review standards and best management practices for residential and commercial uses b. Present findings and recommendations to Council c. Prepare amending bylaws as required	DP	Q2 Q3 Q3
12. Action: Urban Bee Keeping Policy and Regulatory Review		
Goal: To investigate the development of regulations and standards and to consult with the community on urban beekeeping.		
Outcome or Measure: Regulations adopted by end of Q1		
<u>Milestones</u> a. Develop regulatory framework for urban bee keeping in consultation with stakeholders and the community b. Present findings to Council and the public c.. If supported preparing amending bylaws to permit beekeeping in the urban area	NC/DP	Q1

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

13. Action: Land Use Contract Amendment Process Review		
Goal: To have developed a process to guide staff and property owners when and if property owners wish to discharge or amend their Land Use Contracts		
Outcome or Measure: Regulatory framework in place by Q1		
<u>Milestones</u> a. Investigate procedures used in other jurisdictions b. Review governing regulation c. Develop regulatory strategy	ZA	Q1
14. Action: Completion of RFP Process for South Bonson Lands		
Goal: To have an agreement in place for the sale and development of the southern portion of 11431 Bonson Road		
Outcome or Measure: Purchase and Sale Agreement executed by end of Q2		
<u>Milestones</u> a. Coordinate review selection and award of RFP b. Land sale negotiations c. Execution of Purchase and Sale Agreement	KG	Q1 Q2 Q2

Community Service	Who	When
17. Action: Review options, and costing for residential organics collection		
Goal: To develop a strategy for the delivery of solid waste services that meets the needs of Pitt Meadows residents and works to meet the obligations of the regional Solid Waste Management Plan		
Outcome or Measure: Options presented to Council by Q3		
<u>Milestones</u> a. Review and develop list of service options, including costing b. Present findings to Council c. Develop implementation strategy for 2012/2013	KG/RE	Q1/Q2 Q2/Q3 Q3/Q4
18. Action: Investigate and develop regulatory framework to mandate recycling in commercial buildings		
Goal: To achieve compliance with the municipal actions in the regional Solid Waste Management Plan		
Outcome or Measure: To have presented findings to Council by Q3		
<u>Milestones</u> a. Investigate regulatory framework would use to establish mandate b. Identify cost implications of municipal enforcement c. Present findings to Council d. Prepare bylaw amendments, as required e. Develop public education strategy, as required f. Bylaw amendments adopted	NC/CG/LE	Q1 Q1 Q2 Q2/Q3 Q3 Q3

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

Public Safety	Who	When
13. Action: Cross Connection Control Program Implementation		
Goal: To have all required service connection protected from back flow		
Outcome or Measure: All required services with correct and performing backflow prevention assemblies that are tested annually.		
<u>Milestones</u>		
a. Notification of program updates	DB/CG	Q1-Q4
b. Reminders of private property responsibilities	RE/DB/CG	Q1-Q4
c. Inspections and assessments for compliance focused on severe risk connections first	DB/RE	Q1-Q4
d. Maintain database and website	CG	Q1-Q4
15. Action: Completion of SCADA Upgrade		
Goal: To have modernized hardware/software and improved SCADA communications City-wide.		
Outcome or Measure: To be able to log in remotely to assess and control remote drainage and sewer facilities by Q3		
<u>Milestones</u>		
a. Complete hardware and software installations	DP/MB/ contractor	Q1-Q3
b. Crew training	RE	Q3

Governance	Who	When
16. Action: Populate Cartegraph – Water, Storm, Sewer Asset Module		
Goal: To have fully functioning infrastructure asset mgmt system for public works		
Outcome or Measure: Completed infrastructure asset management module for water distribution system in Cartegraph by end of Q4		
<u>Milestones</u>		
a. Analysis of system requirements vs. program capability	IT/OPS	Q2/Q3
b. Implementation and population of module		Q3/Q4
17. Action: Roll-out of the water meter replacement and upgrade program		
Goal: To have an efficient and cost-effective program where all services required are metered		
Outcome or Measure: All required services are metered and read.		
<u>Milestones</u>		
a. Continued roll-out of meter replacement program focused on oldest meters and properties where required meters are absent	RE/consultant	Q1-Q4
b. Ensure all metered service connections are billed accordingly	RE/TM/LJ	Q1-Q4
18. Action: Fleet Management Policy		
Goal: To develop and adopt an administrative fleet management policy respecting the process and procedures respecting the use, acquisition, maintenance and repair, replacement and disposal of City vehicles.		
Outcome or Measure: Policy adopted by Q3		

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

<u>Milestones</u>		
a. Development of policy taking into consideration industry best practices, the City's resources and fleet, and ghg emission targets	RE	Q2
b. Policy presented for consideration and adoption to Corporate Management Team		Q3

City of Pitt Meadows

2012 Business Plan - Operations and Development Services

Financial Highlights

Financial Summary - Operations and Development Services

	2011 Projected Actual	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
Operating:							
Revenues							
Bylaw Enforcement	\$ 178,000	\$ 142,600	\$ 161,000	\$ 161,000	\$ 161,000	\$ 161,000	\$ 161,000
Animal Control	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Development Services	396,000	267,676	284,578	288,749	293,004	297,345	301,772
Operations - Transportation	510,000	370,200	395,200	395,200	395,200	395,200	395,200
Equipment - Internal Charges	533,700	593,000	596,434	599,631	612,780	621,431	638,728
Dyking Levies	18,000	18,600	18,600	18,600	18,600	18,600	18,600
Total Revenues	1,658,700	1,415,076	1,478,812	1,486,180	1,503,584	1,516,576	1,538,300
		\$ Change	\$ 63,736	\$ 7,368	\$ 17,404	\$ 12,992	\$ 21,724
		% Change	4.5 %	0.5 %	1.2 %	0.9 %	1.4 %
Expenditures							
Bylaw Enforcement	119,000	142,600	152,491	155,416	158,399	161,441	164,554
Animal Control	11,400	11,648	11,881	12,118	12,360	12,606	12,859
Development Services	1,159,000	1,220,479	1,246,622	1,268,303	1,288,880	1,309,866	1,331,270
Operations - Administration	197,600	208,372	213,372	217,641	221,993	226,433	230,960
Operations - Transportation	967,300	967,014	973,086	991,550	1,010,380	1,029,589	1,049,180
Equipment Maintenance	351,000	389,947	396,110	396,074	403,998	412,076	420,321
Dyking Maintenance	177,000	180,250	181,003	184,624	188,317	192,083	195,925
Total Expenditures	2,982,300	3,120,310	3,174,565	3,225,726	3,284,327	3,344,094	3,405,069
		\$ Change	\$ 54,255	\$ 51,161	\$ 58,601	\$ 59,767	\$ 60,975
		% Change	1.7 %	1.6 %	1.8 %	1.8 %	1.8 %
Net Operating Expenditures	\$ 1,323,600	\$ 1,705,234	\$ 1,695,753	\$ 1,739,546	\$ 1,780,743	\$ 1,827,518	\$ 1,866,769
		\$ Change	\$ (9,481)	\$ 43,793	\$ 41,197	\$ 46,775	\$ 39,251
		% Change	(0.6)%	2.6 %	2.4 %	2.6 %	2.1 %
Key Budget Changes for 2012:							
Revenues							
Bylaw Enforcement			\$ 20,000				
Permits			16,000				
Road Use Levies			25,000				
Other Revenue Differences			2,736				
Expenditures							
Works Yard Building and Grounds Maintenance			6,000				
Equipment Maintenance & Operating Costs			6,000		Fuel, insurance and repairs		
Part Time Bylaw Enforcement Officer - full year			12,000				
Inflationary Adjustments			30,255				
Change in Net Operating Expenditures			\$ (9,481)				

Attachment A – Pedestrian Activated Traffic Signal

Department/Division:	Development Services
Submitted by:	Ike de Boer
Estimated Capital Cost:	\$81,000
Estimated Operating Costs:	One time: \$ Ongoing: \$500
SMT Recommendation:	
Staff Priority:	n/a

Decision Description

To improve the safety of the pedestrians crossing on Harris Road at the Civic Centre access driveway.

Recommendation

THAT Council approves a one-time capital funding in the amount of \$81,000 for the upgrading of the existing crosswalk to improve safety.

Financial Implications

A one-time expenditure of \$81,000 would be needed for the design and installation of traffic light and signs for the crossing plus \$500 per year for maintenance of the additional t lights and signs.

Funding for the installation to come from the Transportation Infrastructure Reserve Fund.

Discussion

The existing crosswalk is located midblock on Harris Road between 119th Avenue and Ford Road just south of the Civic Centre Access. The crosswalk is marked by zebra crossing pavement markings with overhead pedestrian crosswalk signs that are illuminated at night. At the location of the crosswalk, Harris Road is approximately 20 metres wide from curb to curb, including 4 travel lanes, two in each direction, and a northbound left turn lane into the Civic Centre. Just north of the crosswalk there is a 3 metre wide planted median; south of the crosswalk is the left turn bay and a 3 metre wide painted median. Traffic volumes at this location are around 10,500 vehicles/day.

The traditional consensus of traffic engineers is to discourage at-grade mid-block crosswalks, arguing that providing signs and markings at mid block crossing locations gives pedestrians a false sense of security. There is no guarantee that driver is aware of the potential pedestrian crossing or, if aware, will exercise any caution regarding the potential crossing. This concern is compounded in streets with two traffic lanes traveling in the same direction where vehicles in one lane yielding for a pedestrian potentially obstructs the sight line of the pedestrian for the motorist traveling in the adjacent lane.

Staff is recommending the crossing be reviewed by a traffic engineer and that capital funding be set aside to upgrade the crossing to a pedestrian activated traffic signal. Improvements to this crossing are likely warranted given the pedestrian activity at this location, the number of vehicle trips per day on Harris Road, conflicts with unprotected south bound left turn movements at this location, and plans for continued development in the civic centre attracting residents from the east side of Harris Road to the area.

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

Alternatives

- 1) To have a professional traffic engineer assess the crosswalk only in 2012 and have the recommended improvements brought forward for consideration in a future funding year. The cost for the review only is estimated at \$6,500 and could be funding out of existing operating budgets;
- 2) Remove the median plantings on the north side of the crosswalk and conduct no further assessments. Costs for this would be limited to agreed to contract funding with Parks and Leisure Services.

This option is not recommended. While it is also possible that the planted medians along this stretch of Harris Road limit sight lines the hazard that exists on 4 lane roads when a vehicle in one lane yields to a pedestrian and obstructs the sight line of the pedestrian for a motorist in the other lane would still exist.

it is not uncommon for pedestrians crossing 4 lane roads without centre median plantings to have to stop midway to allow vehicles to pass before continuing to the other side of the street.

- 3) Status Quo.

Summary

One of the Council priorities as identified in the City's Corporate Strategic Plan is the development of a pedestrian and cyclist friendly City. Reviewing and improving safety at this crosswalk is consistent with that objective and is likely warranted given the volume of pedestrian and vehicle traffic in this area.

City of Pitt Meadows
2012 Business Plan - Operations and Development Services

Attachment B – Bikeway and Pedestrian Master Plan

Department/Division:	Operations and Development Services
Submitted by:	Kim Grout
Estimated Capital Cost:	\$35,000
Estimated Operating Costs:	One time: n/a Ongoing: n/a
SMT Recommendation:	
Staff Priority:	Capital 2 of 2

Description

Retain a consultant to develop a Bikeway and Pedestrian Master Plan that builds upon the City’s 1994 Pitt Meadows Bikeway Plan. The Plan would provide a broad vision, strategies, and actions for the improvement of cycling and walking corridors in Pitt Meadows as a first phase in the development of an overall Transportation Master Plan for Pitt Meadows.

Recommendation

THAT Council approves one-time capital funding in the amount of \$35,000 to hire a consultant to prepare a master plan for cycling and walking in Pitt Meadows.

Financial Implications

A one-time expenditure of \$35,000 would be needed to hire a consultant to prepare a master plan for cycling and walking in Pitt Meadows.

Funding for the installation to come from the Transportation Infrastructure Reserve Fund.

Discussion

Pitt Meadows has undergone significant growth in the past several decades and expects this growth trend to continue through 2021. Traffic volumes area also increasing and are forecast to continue to grow as this sector of the region continues to grow. Significant transportation investment in this area (i.e. Golden Ears Bridge and associated road works, Pitt River Bridge, Lougheed Highway widening, etc.) has also had an impact on traffic patterns and traffic volumes.

In response, the communities master transportation plans will need to be updated. Staff suggest this work be phased and are recommending that the walking and cycling portion of that master planning work be initiated first.

The bicycle is a low-cost and effective means of transportation that is quiet, non-polluting, energy-efficient, versatile, healthy, and fun. Bicycles offer low-cost mobility to the non-driving public. Bicycling is also a popular recreational activity for people of all ages. Recent national and local surveys find that more people are willing to bicycle more frequently if better bicycle facilities are provided.

Walking is the oldest and most basic form of human transportation. It is environmentally sustainable, requires little infrastructure, and is integral to the health of individuals and communities. A community that is designed to support walking is livable and attractive.

City of Pitt Meadows

2012 Business Plan - Operations and Development Services

Development of a pedestrian and bike-friendly city that reduces automobile dependency, mitigates pollution and congestion and encourages an active lifestyle as a goal in the Corporate Strategic Plan. The preparation and development of a plan that improves community connections and enhances “active”, non-motorized transportation infrastructure is identified as a priority in the City’s Strategic Plan and Official Community Plan.

A Bikeway and Pedestrian Master Plan would identify and address gaps, barriers and constrained areas, update design standards, and integrate the existing on-street and off-street routes, creating a comprehensive system of pedestrian and bicycle facilities covering the entire City, with connections to adjacent municipalities and from residential neighbourhoods to the Pitt River Greenway, the waterfront, the civic centre, the North Lougheed, the West Coast Express Stations, schools and other major destinations throughout Pitt Meadows.

The plan would also include comprehensive design guidelines for on- and off-street routes, intersections, street crossings, and end-of-facilities, as well as funding and implementation strategies.

Benefits of a Bikeway and Pedestrian Master Plan

- Promotion of secure and livable communities
- Increased accessibility
- Improved road safety
- Reduced travel costs
- Reduced air pollution
- Reduced greenhouse gas emissions
- More efficient use of existing infrastructure
- Increased tourism potential
- Updated construction standards

Alternatives

1. Defer to a future funding year.

Summary

The development of Bikeway and Pedestrian Master Plan is consistent with the goals and policies of the City’s Corporate Strategic Plan and Official Community Plan and seeks to meet the needs and desires of the community for pleasant and safe places to cycle and walk as an alternative to driving their vehicle.

Such a plan would also form the basis and provide a framework for the development of a future Master Transportation Plan for motorized vehicles.

Attachment C – Curbside Organics Collection

Department/Division:	Operations and Development Services
Submitted by:	Kim Grout
Estimated Cost:	See attached budget utility sheets
Staff Priority:	Operating 1 of 1

Description

Consistent with the regional mandate that municipalities develop and implement a work plan for the diversion of organics, including food scraps, from the single family sector in 2012 a utility package for the provision of the curbside collection of organics from the single family and ground orientated town home sector is being put forward for Council's consideration.

Recommendation

THAT Council selects one of the following solid waste utility budget scenarios for inclusion in the 2012 utility budget:

- Scenario 1:** Weekly curbside organics collection - contractor provides the cart/tote + kitchen container at an additional \$21 per household.
- Scenario 2:** Weekly curbside organics collection - City provides the cart/tote (no kitchen container) at an additional \$23 per household.
- Scenario 3:** Status quo service levels (no curbside organics collection) at an additional \$14 per household.
- Scenario 4:** Bi-weekly garbage and curbside organics collection; City provides the cart/tote at an additional \$2 per household.

Financial Implications

The biggest cost driver for the collection of curbside organics is the capital cost of providing the totes, estimated at a volume purchase price of between \$35 and \$40 per household for a semi-automatic collection.

The cost of providing a cart/tote for the collection of curbside organics could be handled 1 of 3 ways:

- 1) contractor provides a 240 litre cart/tote and the City's contract is extended for an additional 2 years to cover the cost of the capital purchase;
- 2) the City purchases the cart/tote; the contractor delivers and the capital cost of the tote is amortized over 10 years;
- 3) the resident purchases a can on their own and the City provides a green can sticker that is used to clearly identify the can for organics collection.

City of Pitt Meadows 2012 Business Plan – Operations and Development Services

While this option avoids the need to charge for the cart/tote under the utility residents would still have to bear the cost of purchasing their own can. Knowing that automated or semi-automated organics collection would be part of any future solid waste contract staff would not recommend consideration of a program where residents were required to go out and purchase their own garbage can, if in two years a new cart/tote will be required. For this reason this option has not been included in this decision package.

A summary of the projected 2012 utility impacts for the 4 solid waste collection service scenarios prepared for consideration in this decision package are listed below. A more detailed 5 year utility budget for each of the 4 options has been prepared and included as attachments to this decision package.

*** All options assume weekly drop-off green waste services are no longer subsidized and a mid-year start up for the weekly curbside collection of food scraps and yard trimmings in 2012, where applicable. A mid-year start date would be more desirable given the need to inform and educate residents well in advance of new program changes.**

Scenario 1: Contractor provides the cart/tote + kitchen container

2012 per household utility impact: 8.8% or \$21

Scenario 2: City provides the cart/tote (not the kitchen container)

2012 per household utility impact: 9.4% or \$23

Scenario 3: Status quo service levels remain unchanged (no curbside organics collection)

2012 per household utility impact: 5.7% or \$14

Scenario 4: Bi-weekly garbage; City provides the cart/tote;

2012 per household utility impact: 0.2% or \$2

Discussion

As a Metro Vancouver member municipality the City of Pitt Meadows has endorsed the region's "Zero Waste Challenge" goal of a 70 per cent diversion rate by 2015, and committed to pursuing in 2012 the curbside collection of organics, including yard trimmings, food scraps and soiled paper, for the single family residential sector.

In Metro Vancouver, yard trimmings, food scraps and soiled paper, makes up approximately 40% of the solid waste stream. In the Region's Solid Waste Management Plan member municipalities are required to develop and implement a work plan for the diversion of organics, including food scraps and soiled paper, from the single family sector in 2012.

City of Pitt Meadows

2012 Business Plan – Operations and Development Services

Under the City's current contract, which is not set to expire until August 31, 2014, there is the flexibility to introduce organics collection at any time.

The following are some pros and cons for considering organics collection before the expiry of the current contract:

PROS

- less material going to landfill;
- reduction in tipping fees as a result of organics diversion;
- consistent with the regional mandate to divert organics from the garbage stream;
- would provide a service many residents of Pitt Meadows have been asking for;
- reduces corporate and community greenhouse gas emissions as mandated under the Local Government (Green Communities) Statutes Amendment Act; the City may also be in a position of being able to claim carbon credits for early implementation of curbside organics collection;
- bans on the disposal of organics at the transfer station will force the need to provide curbside organics collection and starting the service before the expiry of the current contract would give the City and residents an opportunity to work with the service prior to negotiating and locking into another long term solid waste contract in 2014.

CONS

- the incremental cost of the service;
- with change comes the need for more education and outreach which comes at a cost;
- not sure what the market might provide through a competitive bid process at the end of the current contract term;
- Instability in the processing market – the introduction of new processing facilities and changes in processing technology, i.e. waste to energy facilities driving changes in the market place and future pricing.

Alternatives

Scenario 1: Contractor provides the cart/tote + kitchen container.

In Scenario 1, the contractor would provide and deliver to every residence (single family and ground orientated town home) a cart/tote and kitchen collection container. To cover the capital cost of purchasing the carts/containers the contractor would require a two year extension of the current solid waste contract. This would mean that garbage and

City of Pitt Meadows
2012 Business Plan – Operations and Development Services

recycling services would remain unchanged in Pitt Meadows until a new contract is negotiated and awarded in 2016.

2012 per household utility impact: 8.8% or \$21

Scenario 2: Weekly organics collection; City provides the cart/tote (no the kitchen container)

In Scenario 2, the City would purchase the curbside cart/tote only (residents would have to purchase their own kitchen containers) and the contractor would deliver them. The carts/totes that would be acquired have a life expectancy of between 7 and 10 years and in this option the capital cost of purchasing the cart/totes has been amortized over 10 years.

No contract extensions would be required under this option, which means the City would be in a position of being able to consider changes to existing garbage and recycling services, i.e. semi-automated or fully automated collection services, as early as the summer of 2014. The assumption in this budget scenario is that additional carts will need to be purchased as part of any new contract, starting in 2014, for garbage and or recycling collection.

2012 per household utility impact: 9.4% or \$23

Scenario 3: Existing service levels remain unchanged (no curbside organics collection)

In Scenario 3, the solid waste collection services would remain unchanged through to the expiry of the current solid waste contract in 2014. A ban on the disposal of organics at the transfer station, expected no later than 2015 for all sectors, will drive the need to provide for organics collection in new future contracts. The assumption in this budget scenario is that curbside organics collection would be provided starting in 2014 which would mean a 23.8% rate increase in 2014 as shown in the attached budget sheet.

2012 per household utility impact: 5.7% or \$14

While there is no penalty for holding off on the collection organics until new contract terms are negotiated in 2014 the municipality would benefit from the diversion of waste into the much cheaper organics disposal stream.

Tipping rate 5 year forecast:

	2012	2013	2014	2015	2016
Garbage	\$107	\$121	\$153	\$182	\$205
Organics*	\$50-\$61	\$50-\$61	\$50-\$61	\$50-\$61	\$50-\$61

* determined by market

Scenario 4: Bi-weekly garbage/weekly curbside organics; City provides the cart/tote;

2012 per household utility impact: 0.2% or \$2

City of Pitt Meadows

2012 Business Plan – Operations and Development Services

In Scenario 4, the City would purchase the curbside cart/tote only (residents would have to purchase their own kitchen containers) and the contractor would deliver them. In this scenario garbage collection services would be cutback to every other week to offset the cost of providing for weekly organics collection.

As a result of diversion, reductions in tipping fees and the cutback in the costs for the collection of garbage the scenario 4 utility rate impacts are much less than for status quo service levels in Scenario 3.

Although financially appealing this scenario does have potential drawbacks:

- The perception for some residents could be that, despite the introduction of organics, service levels are decreasing. During enforcement of the City's can size limits in 2009/2010 staff heard complaints that our current can size was too small and or that compliance penalized large families. Although food waste makes up approximately 30% or more of the waste currently being disposed of in the single family garbage stream, and more room should be available to store garbage if food waste is separated out and placed in another container, the perception of a reduction in service could have a negative impact on the success of an organics collection program.
- The City's garbage can size limit is also only 120 litres. In other jurisdictions where biweekly garbage collection is provided, permitted garbage volumes range between 180 litres (for two cans) to 240 litres carts. A change to a 2 can limit would need to be negotiated with the contractor and would likely result in increased service costs that would alter the utility budget forecast developed for this scenario.
- Residents would have to be educated on two program changes at the same time. They would need to learn how to separate and manage their food scraps and would have to learn which days to put out their garbage. Staff expects residents will struggle initially with the change to bi-weekly garbage and the consequences of missing their week and having to store their garbage for up to 4 weeks which could have a negative impact on the success of an organics collection program. It could also result in increased contamination in the organics stream if residents try to hide garbage in the much larger and more frequently collected organics cart.

Summary

Considering the region's mandate, and the City's commitment under the region's new solid waste management plan to the curbside collection of organics, Council may wish to consider introducing curbside organics prior to the expiration of the City's current contract.

The implementation of curbside organics collection supports the City's goals of reducing waste, and developing and promoting programs, practices and policies that assist the city and its citizens to reduce their ecological footprint.

City of Pitt Meadows
2012 Business Plan – Operations and Development Services

In order to minimize the impact on the utility rate Council may wish to consider introducing weekly organics collection and at the same time limit garbage collection to bi-weekly (Scenario 4). This could be challenging given current contracted garbage limits (120 litre and or 44 kg) and service levels.

Starting with a service that continues to provide for weekly organic collection service before the expiry of the current contract term would allow the City and residents to assess the need for weekly garbage and make a more informed decision before locking into a new long term contract and perhaps result in a more successful program.

The carts/totes that would be acquired under any one of the scenarios presented have a life expectancy of between 7 and 10 years and would still be serviceable under the terms of any new future contract.

**THIS PAGE
INTENTIONALLY
LEFT BLANK**

CITY OF PITT MEADOWS

Solid Waste Option 1 - Contractor Provides Totes for Organics

Assumptions (1) Contract Extended to 2016 for Contractor to Recover Tote Costs

(2) Half year start for new service

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
Revenues:						
User Fees	\$ 1,122,829	\$ 1,221,629	\$ 1,386,835	\$ 1,459,524	\$ 1,528,136	\$ 1,588,120
Garbage Tickets	15,000	15,450	15,759	16,074	16,396	16,724
Commodity Split	45,000	46,350	47,277	48,223	49,187	50,171
	1,182,829	1,283,429	1,449,871	1,523,821	1,593,719	1,655,014
Expenditures:						
Administration	18,332	18,666	19,039	19,420	19,809	20,205
Recycling Curbside	399,080	424,810	433,306	441,972	450,812	459,828
Garbage	701,317	610,065	604,749	661,797	714,454	758,164
Organics	54,000	210,268	372,764	380,219	387,824	395,580
Education	8,300	17,820	18,176	18,540	18,911	19,289
Miscellaneous	1,800	1,800	1,836	1,873	1,910	1,948
	1,182,829	1,283,429	1,449,871	1,523,821	1,593,719	1,655,014
Balanced	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Increase in Total Budgeted Expenditures		8.5%	13.0%	5.1%	4.6%	3.8%
GVSDD Target Adjustment			12.6%	26.4%	18.9%	12.6%
Potential Rate Adjustment		8.8%	13.5%	5.2%	4.7%	3.9%
Impact on Residential Ratepayer		\$21				

CITY OF PITT MEADOWS

Solid Waste Option 2 - City Provides Organic Totes with Cost Amortized over 10 Years

Additional Assumption (1) New Contract in 2014 Requires Garbage Totes also Amortized over 10 Years

(2) Half year start for new service

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
Revenues:						
User Fees	\$ 1,122,829	\$ 1,228,056	\$ 1,324,524	\$ 1,430,968	\$ 1,498,308	\$ 1,556,996
Garbage Tickets	15,000	15,450	15,759	16,074	16,396	16,724
Commodity Split	45,000	46,350	47,277	48,223	49,187	50,171
	1,182,829	1,289,856	1,387,560	1,495,265	1,563,891	1,623,890
Expenditures:						
Administration	18,332	18,666	19,039	19,420	19,809	20,205
Recycling Curbside	399,080	424,810	433,306	441,972	450,812	459,828
Garbage	701,317	610,065	604,749	696,797	749,454	793,164
Organics	54,000	216,695	310,454	316,663	322,996	329,456
Education	8,300	17,820	18,176	18,540	18,911	19,289
Miscellaneous	1,800	1,800	1,836	1,873	1,910	1,948
	1,182,829	1,289,856	1,387,560	1,495,264	1,563,891	1,623,890
Balanced	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Increase in Expenditures from 2011		9.0%	7.6%	7.8%	4.6%	3.8%
GVSDD Target Adjustments			12.6%	26.4%	18.9%	12.6%
Potential Rate Adjustment		9.4%	7.9%	8.0%	4.7%	3.9%
Impact on Residential Ratepayer		\$23				

CITY OF PITT MEADOWS

Solid Waste Option 3 - Status Quo

Additional Assumption - Organic Services Provided in 2014

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
Revenues:						
User Fees	\$ 1,122,829	\$ 1,187,003	\$ 1,236,491	\$ 1,531,318	\$ 1,601,366	\$ 1,662,814
Garbage Tickets	15,000	15,450	15,759	16,074	16,396	16,724
Commodity Split	45,000	46,350	47,277	48,223	49,187	50,171
	1,182,829	1,248,803	1,299,527	1,595,615	1,666,949	1,729,708
Expenditures:						
Administration	18,332	18,666	19,039	19,420	19,809	20,205
Recycling Curbside	399,080	424,810	433,306	441,972	450,812	459,828
Garbage	701,317	736,107	776,577	756,678	811,233	856,879
Organics	54,000	57,600	58,752	365,455	372,764	380,219
Education	8,300	9,820	10,016	10,217	10,421	10,629
Miscellaneous	1,800	1,800	1,836	1,873	1,910	1,948
	1,182,829	1,248,803	1,299,527	1,595,615	1,666,948	1,729,709
Balanced	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Increase in Expenditures from 2011		5.6%	4.1%	22.8%	4.5%	3.8%
GVSDD Target Adjustments			12.6%	26.4%	18.9%	12.6%
Potential Rate Adjustment		5.7%	4.2%	23.8%	4.6%	3.8%
Impact on Residential Ratepayer		\$14				

CITY OF PITT MEADOWS

Solid Waste Option 4 - City Provides Organic Totes with Cost Amortized over 10 Years, Move to Bi Weekly Garbage Pick I

*Additional Assumption - (1) New Contract in 2014 Requires Garbage Totes also Amortized over 10 Years
(2) Half year start for new service*

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
Revenues:						
User Fees	\$ 1,122,829	\$ 1,124,903	\$ 1,302,792	\$ 1,408,800	\$ 1,475,697	\$ 1,533,933
Garbage Tickets	15,000	15,450	15,759	16,074	16,396	16,724
Commodity Split	45,000	46,350	47,277	48,223	49,187	50,171
	1,182,829	1,186,703	1,365,828	1,473,097	1,541,280	1,600,827
Expenditures:						
Administration	18,332	18,666	19,039	19,420	19,809	20,205
Recycling Curbside	399,080	424,810	433,306	441,972	450,812	459,828
Garbage	701,317	506,912	394,316	482,155	530,520	569,851
Organics	54,000	216,695	499,154	509,137	519,319	529,706
Education	8,300	17,820	18,176	18,540	18,911	19,289
Miscellaneous	1,800	1,800	1,836	1,873	1,910	1,948
	1,182,829	1,186,703	1,365,828	1,473,097	1,541,280	1,600,827
Balanced	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Increase in Expenditures from 2011		0.3%	15.1%	7.9%	4.6%	3.9%
GVSDD Target Adjustments			12.6%	26.4%	18.9%	12.6%
Potential Rate Adjustment		0.2%	15.8%	8.1%	4.7%	3.9%
Impact on Residential Ratepayer		\$2				