

FINANCE COMMITTEE MEETING – AGENDA



Agenda for the Finance Committee Meeting scheduled for Thursday, December 4, 2025, at 6:00 p.m. in **Boardroom** at the **Anmore Community Hub, 2697 Sunnyside Road, Anmore, BC**

1. CALL TO ORDER

2. APPROVAL OF THE AGENDA

Recommendation: THAT the Agenda be approved as circulated.

3. PUBLIC INPUT

**Note: The public is permitted to provide comments to the Committee on any item shown on this meeting agenda. A two-minute time limit applies to speakers.*

4. MINUTES

(a) Minutes of the Meeting held on April 15, 2025

Recommendation: THAT the Minutes of the Finance Committee meeting held on April 15, 2025, be adopted, as circulated.

5. BUSINESS ARISING FROM THE MINUTES

6. UNFINISHED BUSINESS

7. NEW BUSINESS

(a) Department Overview Reports

Department managers to provide overview of department operations. Reports dated November 28, 2025, attached:

- (i) Administration Overview from the Chief Administrative Officer.
- (ii) Financial Services Overview from the Manager of Financial Services.
- (iii) Corporate Services Overview from the Manager of Corporate Services.
- (iv) Development Services Overview from the Chief Administrative Officer.
- (v) Public Works Overview from the Operations Superintendent.

(b) Draft Five Year Financial Plan 2026-2030

Page 52

Report dated November 28, 2025, from Lena Martin, Manager of Financial Services, attached.

Recommendation: THAT the Finance Committee refers the Draft Five Year Financial Plan 2026 – 2030 to Council for consideration.

8. ADJOURNMENT

FINANCE COMMITTEE MEETING – MINUTES



Minutes for the Finance Committee Meeting scheduled for Tuesday, April 15, 2025, at 7:00 p.m. in **Council Chambers** at the **Anmore Community Hub, 2697 Sunnyside Road, Anmore, BC**

COMMITTEE MEMBERS PRESENT

Mayor John McEwen
Councillor Doug Richardson
Councillor Kim Trowbridge
Councillor Paul Weverink
Councillor Polly Krier
David Gregory
Celia Chiang

ABSENT

OTHERS PRESENT

Karen Elrick, CAO
Esin Gozukara, Manager of Corporate Services
Lena Martin, Manager of Financial Services
Chris Boit, Manager of Development Services

1. CALL TO ORDER

Mayor McEwen called the meeting to order at 7:15 p.m.

2. APPROVAL OF THE AGENDA

It was MOVED and SECONDED:

THAT the Agenda be approved as circulated.

Carried Unanimously

3. MINUTES

(a) **Minutes of the Meeting held on November 12, 2024**

It was MOVED and SECONDED:

THAT the Minutes of the Finance Committee meeting held on November 12, 2024, be adopted, as circulated.

Carried Unanimously

4. BUSINESS ARISING FROM THE MINUTES

5. **UNFINISHED BUSINESS**

6. **NEW BUSINESS**

(a) **Anmore South Fiscal and Economic Impact Analysis**

Placemark provided an overview of the Fiscal Impact Analysis - Deloitte, Summary of Fiscal Impact Analysis, Memo from Coriolis re Fiscal Impact Analysis, Economic Impact Analysis-Deloitte and Summary of Economic Impact Analysis regarding Anmore South.

Discussion points included:

- Concerns regarding property tax revenue and police service cost estimations;
- Concerns regarding revenue estimation;
- The rationale behind using Port Moody housing prices for the analysis;
- Clarification regarding sewer costs that would be contained in the Anmore South area;
- Concerns regarding the cost of water if relying on Village owned infrastructure and exclusion of removal of purchasing water from Port Moody in the fiscal analysis;
- Inflation was not factored into the analysis – the assumption is that cost and revenue increases would offset each other;
- Whether it is common or municipalities to face a net positive in these situations;
- Whether it is common for residents to hire a consultant to review the work of the municipality's consultants. It was clarified that it's common to do peer reviews but it's not a requirement;
- Clarification that the commercial property tax is included at the current residential tax rate in the fiscal analysis;
- The elementary school field is not included in the analysis;
- Consultant salaries are paid directly by the Village, with costs charged back to the developer;
- Concerns that the projected cost increases in the analysis are too low in relation to the projected growth;
- clarification on how police and fire service costs were calculated and concerns were raised about potential underestimation;
- Impacts of other developments on the Village's population; and
- Concerns regarding long-term financial sustainability if the lands remain zoned RS1.

It was MOVED and SECONDED:

THAT Finance Committee to receive the Fiscal Impact Analysis - Deloitte, Summary of Fiscal Impact Analysis, Memo from Coriolis re Fiscal Impact Analysis, Economic Impact Analysis-Deloitte and Summary of Economic Impact Analysis regarding Anmore South as recommended by the memo dated April 10, 2025.

Carried

Opposed: Councillor Weverink, Councillor Richardson, and David Gregory

7. **ADJOURNMENT**

It was MOVED and SECONDED:

THAT the meeting be adjourned at 8:37 p.m.

Carried Unanimously

Esin Gozukara
Manager of Corporate Services

John McEwen
Chair

VILLAGE OF ANMORE

REPORT TO FINANCE COMMITTEE

Date: November 28, 2025

Submitted by: Karen Elrick, Chief Administrative Officer

Subject: 2026 Business Plan – Administration

Executive Summary

Under the direction of Mayor and Council, Chief Administrative Officer (CAO) is an officer of the Village and has the overall responsibility for the duties of the CAO as outlined in the Community Charter. The CAO is responsible for the day-to-day operations of the municipality providing policy and planning advice to Council, Human Resources, supervising and coaching staff and liaising with members and groups in the community and other government and private entities. The CAO is also the Human Resource professional for the organization and executes the recruitment, performance evaluation, grievance and legal matters, and day-to-day oversight and supervision of the employees within the organization. Additionally, the CAO is the Village representative for over 10 external intergovernmental bodies representing multiple function areas and local government interests.

Staff and function areas under the current direct purview of the CAO are:

- Communications
- Building, Bylaw, Planning
- Corporate Administration Clerk (future transition to Corporate Officer)
- Events and Facility Administration
- Managers (Corporate Officer, Chief Financial Officer, Operations Superintendent
- Contractor coordination (Engineering, Planning, Strategic Communications, Special Projects)

Recommendation:

That the Finance Committee receive the report dated November 28, 2025 outlining the Administration draft business plan for 2026, for information.

Report/Recommendation to Council

2026 Business Plan – Administration

November 28, 2025

Department Overview

With the exception of one Accounting Clerk and the Public Works staff which is supervised by the Operations Superintendent, all staff within the organization have a direct reporting relationship to the CAO. These reporting relationships have a direct impact on capacity of the CAO. Risk management, contractor coordination, agreements, legal matters, procurement, facilities management, land administration, administrative procedures and policies, contract negotiation, grant application and administration, development services including building and bylaw, execution and alignment with strategic planning and review, oversight and approval of all function areas are coordinated by the CAO.

2025 Departmental Key Achievements:

- Recruitment of four employees, hiring and onboarding of three employees
- Preparing a Request for Expression of Interest and negotiating and finalizing lease for commercial rental unit within Anmore Community Hub
- Facilitated continuation of review of Anmore South development application including oversight of community engagement with support of consultant
- Updated policy and fee structure framework for use of Village facilities
- Represented Village at Metro Vancouver regional and sub-regional bodies
- Continued review of all Council and Administrative policies
- Conducted Request for Proposal, review and award of Community Wildfire Resiliency Plan Update project
- Coordination and evaluation of Request for Proposal for Operations Yard with external consultant
- Continue improvement projects related to Anmore Community Hub as directed by Council
- Undertake Indigenous Engagement Requirements project as required under the Emergency and Disaster Management Act
- Engage and participate with Metro Vancouver Small Communities Emergency Management Service delivery assessment project
- Execute cost recovery efforts with Provincial Government programs for Emergency Operations Centre activation regarding Sunnyside washout
- Engage with ICBC Road Improvement Program representatives to access low and no cost road safety initiatives

Report/Recommendation to Council

2026 Business Plan – Administration

November 28, 2025

Key departmental challenges:

The current employment market has impacted many local government organizations in terms of ability to recruit and retain qualified staff for a variety of positions. Due to the size of the organization it is particularly challenging to put internal succession plans in place as many critical function areas do not have the depth of staff positions required to consider future planning. The Village is fortunate to work with outside consultants who can provide the experience and mentorship to our newer employees to help facilitate growth and succession into more senior roles. The Village is also at a critical point in time where operating and future planning for any programming with the Anmore Community Hub, along with consideration of more complex development applications needs to weigh into the current and future resourcing needs. Additionally, the current staff complement requires senior staff, including the CAO, to manage and oversee multiple function areas concurrently which presents challenges both from an operational and legislative compliance perspective. Staff would strongly recommend that an organizational assessment be conducted at the beginning of the next Council term in order to determine resource requirements to execute and deliver services that are a priority to Council and the community while ensuring the ability to meet legislative and regulatory requirements.

Department Priorities and New Initiatives for 2026

Priority/Initiative	Alignment with Strategic Plan
Human Resource capacity and staff succession planning	We provide efficient services and strive for sustainable infrastructure to support a safe, healthy and vibrant community
Policy Review	We provide efficient services and strive for sustainable infrastructure to support a safe, healthy and vibrant community
Assess and coordinate additional improvements to Anmore Community Hub and surrounding area within allocated grant funding	We provide efficient services and strive for sustainable infrastructure to support a safe, healthy and vibrant community We have an engaged community that is immensely proud of Anmore
Explore grant opportunities to maintain and enhance service levels	We provide efficient services and strive for sustainable infrastructure to support a safe, healthy and vibrant community

Report/Recommendation to Council

2026 Business Plan – Administration

November 28, 2025

Attachments:

1. Decision Package A – Staff Position – Administration
2. Decision Package B – Procurement Consultant

Prepared by:



Karen Elrick
Chief Administrative Officer



ADMINISTRATION DEPARTMENT

Decision Package A

Staff Position - Administration

Estimated Capital Cost	One time: n/a	Ongoing: n/a
Estimated Operating Cost	One time: n/a	Ongoing: \$80,000 per annum

Recommendation:

That the Finance Committee recommend that Council approve \$80,000 for labor and benefits, stabilized over three years using Taxation and Unrestricted Operating Reserves, for Staff Position - Administration

Executive Summary

The Village has additional resource requirements in terms of administrative support on an ongoing basis in the following areas:

- General clerical
- Finance (accounts payable processing)
- Customer Service

Currently, the administrative staff team of the Village support all function areas within the Village. There are currently 2 full time and one part time clerk positions who all support the general customer services and cash receiving area while providing specialized support to various departments:

- Building/Administrative Assistant
- Corporate Administration Clerk
- Administrative and Events Assistant (Part-Time)

Additionally, the Accounting Clerk II and Communications Coordinator provide support to the general customer service, cash receiving, and other function areas within the organization in addition to the day-to-day responsibilities of their respective departments.

Background / Description

The Village relies greatly on the administrative support provided by the current staff complement. This highly skilled and agile team support all function areas of the Village by providing a high level of service to meet the needs of the community and the strategic priorities of Council. Staff have identified that needs for support throughout the organization have exceeded capacity of the current staff complement. In an effort to maintain and enhance service levels, staff is recommending that an additional Administration Clerk be resourced noting the following challenges:

- Building/Administration Clerk is assigned to support Finance Department as a .25 resource for processing accounts payable transactions. More recently, the need for support in this area has exceeded .5 of a full time equivalent
- Increased fees, charges and fine revenues in the Planning/Building/Bylaw department has increased the number of financial transactions and increased the administrative support needed for these function areas. Currently, as under resourced, senior staff are executing the daily administrative functions in order to maintain service levels
- Public Works department has no administrative support. Additional requirements related to facility management, procurement requirements and responsibilities, and general record keeping needs are not able to be met
- Customer Service and general office management are shared amongst the group (phones, counter, customer service, mail, general inbox, office supplies, etc) and having one dedicated person for this critical function area would enhance the resident experience in dealing with the Village

If supported, this new position would be the primary customer service and support person for the general functions of the administration team. Additionally, they would report to the Manager of Financial Services and undertake the accounts payable transactions. This would allow current staff to dedicate more focus on their primary function areas as well as provide administrative support to senior staff who do not currently have any dedicated administrative

support. Overall, support of this position would help enable existing staff to ensure that service levels are maintained and enhanced and the priority projects are executed in a timely manner.

Financial Implications

	One Time		Ongoing	
Costs	Capital	Operational	Operational	
Description	n/a	n/a	\$80,000	
Total Costs	\$	\$	\$80,000	

Other Options

That the Finance Committee recommend that Council approve \$80,000 for labor and benefits, stabilized over three years using Taxation and Unrestricted Operating Reserves, for Staff Position – Administration

OR

That the Finance Committee recommend that Council approve \$80,000 funded by _____ for a Staff Position - Administration

OR

That the Finance Committee not support the recommendation that Council approve \$80,000 for labor and benefits, stabilized over three years using Taxation and Unrestricted Operating Reserves, for Staff Position – Administration



ADMINISTRATION DEPARTMENT

Decision Package B

Procurement and Grant Writing Contractor Support

Estimated Capital Cost	One time: n/a	Ongoing: n/a
Estimated Operating Cost	One time: \$25,000	Ongoing: n/a

Recommendation:

That the Finance Committee recommend that Council approve up to \$25,000 funded from Unrestricted Operating Reserve for Procurement and Grant Writing Contractor Support

Executive Summary

Grant application and writing can be a time-consuming activity; however, the benefits of accessing and obtaining grant funds from traditional and non-traditional streams can be significant for communities, particularly a small community such as Anmore. Currently, the Village is under resourced in terms of, researching, and undertaking applications. Using a contractor to seek out and apply for these opportunities on behalf of the Village may result in increased access to grant funding.

Additionally, the Village has several need for Request for Proposal (RFP) procurement processes in accordance with the Village's Purchasing Policy:

- Insurance
- Electronic Sign Board
- Freedom of Information and Protection of Privacy
- Employee Benefits
- Financial Software and any additional projects identified through Budget Planning

Background / Description

Currently, the Chief Administrative Officer and Manager of Financial Services are managing the preparation, posting, evaluation and tasks associated with procurement for the Village. Opportunities are generally posted through BC Bid which is an online marketplace administered by the provincial government where buyers can post solicitation opportunities. In addition to the administrative and specialized policy and legislative requirements related to procurement, the BC Bid site has a detailed and comprehensive system for posting and managing these opportunities which can be time consuming and difficult to navigate. Engaging with a professional consultant to execute this process would enable the Village to undertake and initiate procurement needs that currently are not within the capacity of existing staff. Oversight would continue to be provided by the Chief Administrative Officer and Manager of Financial Services.

Application based grant funding opportunities exist through typical government streams and other more non-traditional streams. Accessing the expertise of a contracted grant specialist may result in increased funding opportunities that the Village is not currently benefitting from. Under the direction of the CAO, a contractor could be utilized to search for additional opportunities to fund priority projects identified by Council and staff which align with Council's Strategic priorities and highlight existing opportunities to determine how they may align with these priorities.

Financial Implications

Costs	One Time		Ongoing	
	Capital	Operational	Operational	
Description		\$25,000		
Total Costs	\$	\$25,000		

Other Options

That the Finance Committee recommend that Council approve up to \$25,000 funded from Unrestricted Operating Reserve for Procurement and Grant Writing Contractor Support

OR

That the Finance Committee not support the recommendation Council approve up to \$25,000 funded from Unrestricted Operating Reserve for Procurement and Grant Writing Contractor Support.

VILLAGE OF ANMORE

REPORT TO FINANCE COMMITTEE

Date: November 28, 2025
Submitted by: Lena Martin, Manager of Financial Services
Subject: 2026 Business Plan - Finance

Executive Summary

The Finance Department is responsible for the financial leadership of the Village. This includes receiving and keeping all monies paid to the municipality, investing municipal funds and expending funds in the manner authorized by the Council.

The Finance Group currently consists of the following members:

- Manager of Financial Services - Full Time
 - Accounting Clerk II -Full Time
 - Administration support – Part Time (Shared Staff member)
-

Recommendation:

That the Finance Committee receive the report dated November 28, 2025, outlining the Finance draft business plan for 2026, for information.

Department Overview

The Manager of Financial Services, who is designated as the Chief Financial Officer (CFO) is responsible for the supervision, planning, organizing, direction, and control of the Finance Department and for the efficient and effective administration of the financial affairs of the Village, including all accounting and financial management functions in accordance with Provincial Statutes, Municipal Bylaws and policies of the Village and performs all the statutory duties as required under the Community Charter as the Financial Administrator of the Village. The CFO ensures coordination with each department to establish a five-year financial plan while ensuring spending compliance with the plan.

Report/Recommendation to Council

2026 Business Plan - Finance

November 28, 2025

Duties include

- receiving all money paid to the municipality
- ensuring the keeping of all funds and securities of the municipality
- investing municipal funds, until required, in authorized investments, managing portfolio, including review of current opportunities and risk
- expending municipal money in the manner authorized by the council, creation of an annual budget, water rate bylaw, solid waste bylaw, tax bylaw and five-year financial plan bylaw, including presentation to committee and community engagement
- ensure that accurate records and full accounts of the financial affairs of the municipality are prepared, maintained and kept safe with internal auditing and reconciliations, creation of draft financial statements, and working papers for external auditors
- exercising control and supervision over all other financial affairs of the municipality with administration of internal controls, staff training, creating and implementing policies and procedures
- maintaining grant schedules, reconciliation of current projects, submissions, and reporting to external agencies.
- reporting to Ministry of Housing and Municipal Affairs, Ministry of Finance and other governments such as Metro Vancouver, BC Assessment, South Coast BC (Translink) and Municipal Finance Authority
- collection and remittance of other government taxes
- Tax Collector and management of Annual Tax Sale
- asset management and asset retirement obligations (ARO)
- insurance renewals
- management of third-party systems (Optionpay, Adobe, Mais)
- payroll and timekeeping
- benefits and pension administration

Current other duties

- IT coordinator for all departments including procurement, technical issues, contractor liaison
- audio/visual and technical for council meetings and other
- BC Bid coordinator
- administration of staff phones, contracts and installation of services (internet and phone) for all departments

Report/Recommendation to Council

2026 Business Plan - Finance

November 28, 2025

2025 Key Achievements

- Managed \$8.4M operating and capital budget.
- Grant reporting for multiple projects including collection, analysis, and reporting.
- Attended meetings as CFO at the Metro Vancouver Regional Finance Advisory Committee
- Administrated Interim and Final Financial audits with BDO Canada LLP, including audit, analysis, and draft financial statements.
- Wrote policy and implemented Public Sector Accounting Standards (PSAS) PS3400 Revenue
- Coordination and review of Asset Management Investment Plan

Key challenges

As a small local government with limited resources, finance staff complete the same mandatory reporting and audit requirements as a larger municipality with far less staff. The central hub for financial transactions, when services change and grow in any department, there is a corresponding increase of transactions in the finance department. To increase capacity in one area, there is a decrease in capacity to other areas, including customer service and time management,

With increased demands in all departments, additional other duties are added to the finance department such as, IT management, technical assistance, procurement, and contract management. These additional duties decrease service availability in other areas and challenges us to complete any process in a timely manner.

Department Priorities and New Initiatives for 2026-2030

Priority/Initiative	Alignment with Strategic Plan
Upgrade ERP Financial Software	Continue measures to ensure long-term fiscal responsibility Maintain and enhance service levels
Capital computer replacements	Apply strategic asset management

Report/Recommendation to Council

2026 Business Plan - Finance

November 28, 2025

Attachments:

1. Decision package A – Upgrade ERP Financial Software
2. Decision package B – Capital computer replacements

Prepared by:	
<i>Lena Martin</i> _____	
Lena Martin Manager of Financial Services	
Reviewed for Form and Content / Approved for Submission to Council:	
Chief Administrative Officer's Comment/Concurrence	<i>[Signature]</i> _____ Chief Administrative Officer



FINANCE DEPARTMENT

Decision Package A

Upgrade ERP Financial Software

Estimated Capital Cost	One time: \$150,000	Ongoing: \$
Estimated Operating Cost	One time: \$	Ongoing: \$

Recommendation:

That the Finance Committee recommend that Council approve up to \$150,000 expenditure from Capital Reserves to upgrade Enterprise Resource Planning Financial Software.

Executive Summary

Finance ERP (Enterprise Resource Planning) systems are comprehensive software platforms designed to manage and automate a company's financial functions. They serve as a central hub for financial data, integrating various processes such as accounting, budgeting, forecasting, and reporting. This integration helps organizations improve efficiency, reduce errors, and gain real-time insights into their financial health.

Background / Description

The Village's current ERP system was implemented in 2008, with additional modules added up to 2020. A systems review every five years ensures that the program model reflects the efficiency of the departments and the current needs of the community.

Advances in ERP programming improve the functionality and services available such as, cloud powered systems for automated software updates, faster performance, secure remote access, automated workflows, grant and asset management tracking, custom reporting, remote time keeping, and public page integration where residents may track tax and utility invoices/payments in real time.

Updated services replace disconnected systems with a secure, unified platform, cut maintenance costs, reduce IT overhead and focus staff time on citizen services instead of system upkeep, and ensure continuity.

ERP upgrades include licensing, financial data conversion, web page adaptation and training.

Financial Implications

Costs	One Time		Ongoing	
	Capital	Operational	Capital	Operational
Upgrade ERP Financial Software	\$150,000	\$	\$	\$
Total Costs	\$150,000	\$	\$	\$

The ERP update would be implemented by the finance department and our IT contractor. An RFP for procurement of a new ERP will be conducted to review the current system against any supporting systems.

Other Options

That the Finance Committee recommend that Council approve up to \$150,000 expenditure from Capital Reserves to upgrade Enterprise Resource Planning Financial Software.

(recommended)

OR

That the Finance Committee decline to recommend that Council approve up to \$150,000 expenditure from Capital Reserves to upgrade Enterprise Resource Planning Financial Software



FINANCE DEPARTMENT

Decision Package B

Capital computer replacements

Estimated Capital Cost	One time: \$15,000	Ongoing: \$
Estimated Operating Cost	One time: \$	Ongoing: \$

Recommendation:

That the Finance Committee recommend that Council approve a \$15,000 expenditure from Capital Reserves for Capital computer replacements.

Executive Summary

- Renewal of 3 computers/laptops
 - Renewal of 3 monitors
 - Renewal of 3 keyboard/mouse
 - Upgrade of software or licencing
-

Background / Description

Asset Management involves managing an organizations physical assets to maximize their value and output while minimizing costs. This encompasses the entire asset lifecycle, from procurement to disposal, and aims to optimize asset efficiency, ensuring that an organization's physical assets are reliable, well maintained, cost-effective to operate, safe to use, compliant with regulations, and used for as long as possible while maintaining quality.

As part of our integrated asset investment strategy, capital reserves are set aside each year for renewal of assets approaching end of life. Adequate funding ensures that we set aside resources for asset replacement and upgrades, promoting long term sustainability.

Computer replacement and renewal is recommended by our IT services contractor – Sea to Sky Network Solutions. Ensuring that our computer infrastructure is infallible is critical to the Villages security and risk management.

Currently the renewal of computer assets is deferred to 3 replacements per year, based on risk and age of the asset. Some computers require software upgrades and others require hardware and software. The Village could also replace all computer assets at one time, at a higher cost, and postpone the next renewal to three years. The village currently has 33 computers/ tablets used in various services such as, office administration, emergency management, water operations, public works, bylaw and council with most assets purchased at 5-6 years year's old.

Financial Implications

Costs	One Time		Ongoing	
	Capital	Operational	Operational	Operational
Computer Renewal (3)	\$15,000	\$	\$	\$
Total Costs	\$15,000	\$	\$	\$

Other Options

That the Finance Committee recommend that Council approve a \$15,000 expenditure from Capital Reserves for Capital computer replacements.

(recommended)

OR

That the Finance Committee recommend that Council approve replacement all aged computer assets from Capital Reserves and review in three years.

OR

That the Finance Committee decline referral to Council for Capital computer replacements.

VILLAGE OF ANMORE

REPORT TO FINANCE COMMITTEE

Date: November 28, 2025 File No: 1700-02/2026

Submitted by: Esin Gozukara, Manager of Corporate Services

Subject: 2026 Business Plan - Department

Executive Summary

The Corporate Services Department consists of the Manager of Corporate Services, who is the Corporate Officer (as per section 148 of the *Community Charter*), responsible for Council and Committee meetings, bylaw drafting and review, records management, and is the Freedom of Information & Privacy Coordinator, Emergency Program Coordinator, and Chief Elections Officer. Key priorities for 2026 are to improve records management practices, implement the new processes in agenda preparation, and management of the General Local Elections scheduled for October 17, 2026.

Recommendation:

THAT the Finance Committee receive the report dated November 28, 2025, outlining the Corporate Services draft business plan for 2026 for information.

Department Overview

The Manager of Corporate Services is responsible for ensuring that Council conducts its meetings in compliance with all statutory requirements, including overseeing meeting logistics and documentation for all Council and Committee meetings and Public Hearings. The Manager of Corporate Services prepares and distributes agendas, minutes and other meeting materials and tracks outstanding tasks resulting from Council and Committee resolutions, advertises and coordinates appointments to Council-appointed committees and provides other departments and the public with information regarding Council decisions and procedures.

This department is also responsible for the following:

- administration of the local government elections, by-elections, alternative approval processes and referendums;
- acting as the official signatory for the Village;
- safe keeping of the minutes, bylaws, policies, and other records of the business of Council and its committees;

Report/Recommendation to Council

2026 Business Plan - Department

November 28, 2025

- provision of access to records of the Village, as required by law or authorized by the Council;
- acceptance of notices and documents that are required or permitted to be provided to the Village;
- processing of all Freedom of Information requests; and
- emergency program function in coordination with external consultants and agencies.

2025 Achievements:

- Continued support for Council, committee meetings and Public Hearings;
- Recruited and oriented all Committee members;
- Meetings as of December 2, 2025: 17 Council/Public Hearings, 15 In Camera Council meetings, and 7 Committee meetings;
- Processed 17 Freedom of Information requests, and prepared over 20,000 pages for release;
- Created a page on Village's website for proactive release of Freedom of Information requests and started uploading packages that are aligned with the criteria in Village's policy;
- Within the scope of ongoing Bylaw/Policy Review Project, 13 old policies were rescinded and Council Policy Development and Maintenance Policy was adopted;
- Initiated a comprehensive review of Village's physical records;
- Coordinated the completion of Anmore new Community Wildfire Resiliency Plan;
- Implemented Village's new agenda creation and maintenance program, eScribe, and provided training to staff;
- Updated the Village's Freedom of Information and Protection of Privacy and Records Management Reference Guidelines and completed a training session for staff; and
- Prepared the first draft of the Village's Accessibility Plan and received feedback from Village's Community Engagement, Culture and Inclusion Committee.

2026 Challenges:

- Capacity to meet legislative requirements and changes as a small local government;
- Capacity to initiate, support, and/or implement long term projects; and
- Meeting the deadlines for high page count FOI requests.

Report/Recommendation to Council

2026 Business Plan - Department

November 28, 2025

Department Priorities and New Initiatives for 2026-2028

Priority/Initiative	Alignment with Strategic Plan
Planning, coordinating and administering the 2026 General Local Election to be held on October 17, 2026	Legislative Requirement: <i>Election Act and Local Government Act</i>
Initiating Privacy Management Program	Legislative Requirement: <i>Freedom of Information and Protection of Privacy Act</i>
Completion of Village's Accessibility Plan	Legislative Requirement: <i>Accessibility Act</i>
Continuing the review of the physical records and planning for destruction of obsolete documents	Goal: We provide efficient services and strive for sustainable infrastructure to support a save, healthy, and vibrant community. Objective: Maintain and enhance services levels.
Continuing the review and update of Village's policies and bylaws	Goal: We provide efficient services and strive for sustainable infrastructure to support a save, healthy, and vibrant community. Objective: Maintain and enhance services levels.

Attachments

1. Corporate Services Department Decision Package A – Freedom of Information (FOI) Requests Funding

Report/Recommendation to Council

2026 Business Plan - Department

November 28, 2025

Prepared by:	
"Esin Gozukara" _____	
Esin Gozukara Manager of Corporate Services	
Reviewed for Form and Content / Approved for Submission to Council:	
Chief Administrative Officer's Comment/Concurrence	 _____
	Chief Administrative Officer



CORPORATE SERVICES DEPARTMENT

Decision Package A

Freedom of Information (FOI) Requests Funding

Estimated Capital Cost	One time: \$0	Ongoing: \$0
Estimated Operating Cost	One time: \$25,000	Ongoing: \$0

Recommendation:

THAT the Finance Committee recommend that Council approve a \$25,000 expenditure from operating reserves to engage a company to assist with responding to Freedom of Information Requests for the 2026.

Executive Summary

The Corporate Services Department is responsible for responding to the FOI requests submitted to the Village. As the FOI Coordinator for the Village, Manager of Corporate Services handles the collection of information, calculates the time required to complete the request, reviews the records for the request to make sure that the applicant receives everything requested and that information that must be withheld is redacted appropriately. In order to respond FOI requests in a timely manner and attempting to minimize the operational load that large-scope requests inevitably creates on the small team of the Village, additional support is recommended.

Background / Description

The *Freedom of Information and Protection of Privacy Act* of British Columbia gives individuals the right to access information held by local government and protects privacy by placing restrictions on the collection and disclosure of personal information. In compliance with the Act, the Village of Anmore provides public access to information held by the Village.

Historically, the number and scope of FOI requests made to the Village were manageable by the small team of the Corporate Services Department. The table below contains information of the requests received and responded in the last 10 years:

Year	Number of Requests	Notes
2015	4	
2016	7	1 request had no responsive records
2017	1	
2018	4	
2019	2	
2020	3	
2021	6	2 requests had no responsive records
2022	4	1 request had no responsive records
2023	6	3 requests had no responsive records
2024	10	2 requests had no responsive records
2025	17	1 request had no responsive records

Corporate Services Department processed 17 FOI requests and reviewed over 20,000 pages in 2025. Since access to information is an important part of local government transparency and the organization has a duty to assist applicants outlined in the Act, these requests are top priority for the Corporate Services Department. Therefore, as FOI requests were treated with the utmost importance and urgency, other organizational responsibilities of the department had to be temporarily deprioritized. Despite the financial support provided by Council within the

year, the Department had to set aside many hours preparing response packages for FOI requests and continues to do so at the time of writing of this report.

In anticipation of the increasing trend continuing in 2026 and considering the workload that the 2026 General Local Elections will bring, staff recommends \$25,000 to be dedicated for supporting FOI requests for the year. With this amount, staff would be able to seek assistance with the processing of the FOI requests and reduce the number of hours required to prepare records for disclosure.

Financial Implications

Costs	One Time		Ongoing	
	Capital	Operational	Operational	Operational
FOI Requests Processing Support	\$	\$25,000	\$	\$
Total Costs	\$	\$25,000	\$	\$

This expenditure would be managed under the oversight of the Manager of Corporate Services.

Other Options

1. Approve a portion of the expenditure.
2. Receive the decision package for information.

VILLAGE OF ANMORE

REPORT TO FINANCE COMMITTEE

Date: November 28, 2025

Submitted by: Karen Elrick, Chief Administrative Officer

Subject: 2026 Business Plan – Development Services

Executive Summary

The Development Services group in Anmore is responsible for critical aspects of municipal planning and development, including planning and zoning, building permits and inspections, development permit review and policy development. In 2025, the Anmore South OCP amendment and Pinnacle Ridge development applications are using significant resources of the department, in addition to the daily responsibilities of the department. Additionally, with the onboarding of an in house planner and full time bylaw officer, process and service improvements have been implemented to benefit the community as a whole.

Recommendation:

That the Finance Committee receive the report dated November 28th, 2025 outlining the Development Services draft business plan for 2026, for information.

Department Overview

The Development Services group currently consists of the following members:

- Manager of Development Services (Part Time - Consultant Chris Boit)
- Village Planner (Full time)
- 1 Building inspector – currently under recruitment
- 1 Bylaw Official / Business Licence Inspector

Planning and Zoning: Oversight of land use planning, which involves creating and implementing zoning regulations, community plans, and development guidelines. This ensures orderly development and the efficient use of land, aligning with the community's vision and goals as well as legislative requirements.

Building Permits and Inspections: The group is responsible for issuing building permits, ensuring that construction projects comply with local, provincial, and national building codes and standards. We conduct inspections during various stages of construction to ensure adherence to approved plans and safety standards.

Report/Recommendation to Council

2026 Business Plan – Development Services

November 28, 2025

Development Permit Review: We review development permit applications, which typically consist with reviewing impact of proposed developments on the local environment, and community, and ensuring compatibility with existing plans and policies.

Environmental Assessment and Sustainability: We play a role in assessing the environmental impact of development projects and promoting sustainable development practices. This includes implementing policies that protect natural resources and reduce the ecological footprint of new developments.

Infrastructure Coordination: Coordination with Operations and external agencies for infrastructure development and maintenance. This includes roads, water supply, drainage and public utilities, ensuring they are adequately planned and integrated with new developments.

Policy Development and Implementation: We are involved in developing and updating policies related to land use, housing, transportation, environmental protection, and community development. These policies guide future development and address evolving needs of the municipality.

Bylaw Enforcement: Enforcement and education are key areas of focus. Ongoing assessment of areas to improve Village bylaws from both a clarity and ability to enforce are conducted as opportunities and challenges arise. Education, particularly respecting public safety concerns regarding wildlife attractants and parking are addressed on a regular basis with a lense on supporting health and safety of the community. Additionally, the Bylaw Enforcement Officer is appointed by Council as the Business License Inspector for the Village.

2025 Departmental Key Achievements:

- Review of Anmore South OCP amendment
- Review of Pinnacle Ridge Rezoning application
- Updating Parking Regulation, Highway Regulation, Building Bylaw enforcement tools
- Completion of Coach House Bylaw Amendments
- Review of subsequent update of Zoning Bylaw related to breezeway/basement exemptions
- Rezoning of the Village Hub to Commercial Institutional to align with OCP
- Initiate Official Community Plan Update to align with legislative changes

Report/Recommendation to Council

2026 Business Plan – Development Services

November 28, 2025

- Review of Infill Policies
- Provide Council options related to delegation of development procedures to streamline processes
- Intake and review of several infill applications
- Increase of permit generated revenues

Key departmental challenges:

The limited capacity of existing staff and external consultants continues to be a significant challenge. While the Manager of Development Services is fulfilled on a part time basis by an external contractor who provides technical and strategic advice, the day to day operational and direct management of this function area falls under the purview of the Chief Administrative Officer. This current structure is not sustainable in terms of meeting goals and objectives contained within Council's Strategic Plan. Additionally, the Village's Building Official position recently became vacant and while recruitment is underway, immediate strains on current resources is affecting service levels.

Anmore South and the Pinnacle Ridge Hillside Development required significant resources and while costs are recoverable from the applicants, applications of this magnitude put an overall strain on the Village resources. More generally, the number of applications and permits have seen increased volume in the current year.

Department Priorities and New Initiatives for 2026-2030

Priority/Initiative	Alignment with Strategic Plan
Infill Policy Review	We unleash the potential for great development that advances the interests of the community.
Cloud Permit software launch	We unleash the potential for great development that advances the interests of the community. We provide efficient services and strive to support a safe, healthy and vibrant community.
DCC Bylaw Review	We unleash the potential for great development that advances the interests of the community.
Complete Official Community Plan update to align with legislative changes	Through collaborative relationships with government and stakeholder partners, we

Report/Recommendation to Council


2026 Business Plan – Development Services

November 28, 2025

	seek to ensure that Anmore is self sufficient in the future
Continue to apply for Federal and Provincial Grants in relation to policy updates and infrastructure improvements	Through collaborative relationships with government and stakeholder partners, we seek to ensure that Anmore is self sufficient in the future

Attachments:

None.

Prepared by:
 _____
Karen Elrick Chief Administrative Officer

VILLAGE OF ANMORE

REPORT TO FINANCE COMMITTEE

Date: November 28, 2025

Submitted by: Scott Donaldson, Operations Superintendent

Subject: 2026 Business Plan – Public Works Operations

Executive Summary

The Public Works Operations department is responsible for the provision of safe, high quality drinking water to the Village, roads (including maintenance and snow clearing), trails, pathways/sidewalks, parks, stormwater management, ditching and flail mowing and Facility Management.

Recommendation:

That the Finance Committee receive the report dated November 28, 2025 outlining the Public Works Operations draft business plan for 2026, for information.

Department Overview

The staffing complement in the public works administration department consists of 5 full time employees:

1. Operations Superintendent
2. Working Foreman and Equipment Operator
3. Water Operator 1
4. Parks Labourer
5. Labourer / Facility Management

2025 Departmental Key Achievements

- Ongoing Water Meter Program
- Revitalized parkland on Chestnut Crt.
- Upland Pump Station upgrades
- Fire Hydrant program completed
- Water main flushing completed

Report/Recommendation to Council

2026 Business Plan – Public Works Operations

November 28, 2025

- Ditching program completed
- Removal of a number of hazardous trees

2025 Deferred projects

- Public Works Yard

Key departmental challenges:

The current public works yard facility lacks proper storage and containment to protect Village assets and provide a safe and healthy work environment for staff. The current layout does not optimize the space available and the trucks and equipment sit outside in all weather conditions leading to increased maintenance and failures. Frozen equipment in the winter greatly reduces our response time. Water meters needing to be upgraded to the new Neptune system as quickly as possible. The old unsupported Sensus equipment is at risk of failure and outdated meters are failing at and under performing.

Department Priorities and New Initiatives for 2025-2029

Priority/Initiative	Alignment with Strategic Plan
Upgrading our Water Meters	We provide efficient services and strive for sustainable infrastructure to support a safe, healthy and vibrant community
Scada	We provide efficient services and strive for sustainable infrastructure to support a safe, healthy and vibrant community
Road Improvements	We provide efficient services and strive for sustainable infrastructure to support a safe, healthy and vibrant community
Public Works Yard Improvements	We provide efficient services and strive for sustainable infrastructure to support a safe, healthy and vibrant community
Parks – Hazard Trees	We provide efficient services and strive for sustainable infrastructure to support a safe, healthy and vibrant community

Report/Recommendation to Council

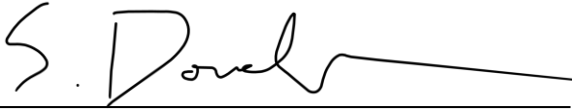

2026 Business Plan – Public Works Operations

November 28, 2025

Policies & Procedures	We provide efficient services and strive for sustainable infrastructure to support a safe, healthy and vibrant community
-----------------------	--

Attachments:

1. Decision package A – Vehicle Replacement
2. Decision package B – Water Meter Upgrade
3. Decision package C – Fire Hydrant Repairs / Upgrades
4. Decision package D – Utility Trailer Parks
5. Decision package E – Hazardous Trees – Tree Assessment
6. Decision package F – East Road PRV and Watermain

Prepared by:	
 _____ Scott Donaldson Operation Superintendent	
Reviewed for Form and Content / Approved for Submission to Council:	
Chief Administrative Officer's Comment/Concurrence	 _____ Chief Administrative Officer



Public Works

Decision Package A

2026 Vehicle Replacement

Estimated Capital Cost	One time: \$275,000	Ongoing: \$
Estimated Operating Cost	One time: \$	Ongoing: \$

Recommendation:

That the Finance Committee recommend that Council approve a \$275,000 expenditure from General Capital Reserve to 2026 Vehicle Replacement.

Executive Summary

As part of the Village's Policy no. 46 – Tangible Capital Assets, vehicles and equipment are listed at an estimated useful life of 8-10 years. Several vehicles have been identified as end of life or beyond end of life and are scheduled for replacement. Funds are contributed to the General Capital Asset Reserve on a yearly basis, through taxation for replacement of Village assets.

Background / Description

Vehicles schedule for replacement in 2026 are the 2017 Ford F-550, The 2007 Ford Ranger, and the 2017 Kubota.

1. 2017 Ford F-550

This vehicle is used year-round by the public works crew for several different purposes. It is critical to winter operations as a key piece of equipment for snow and ice removal with additional wear as a result of salt use. During summer and spring months, this vehicle is used for several applications including boulevard maintenance. Timely replacement will help ensure available equipment to address critical needs.

2. 2017 Kubota

This vehicle is the primary equipment used by the Village's parks staff and is critical to the access for maintenance to trails including gravel delivery to limited access areas. It is also used for snow removal which has resulted in increased yearly maintenance costs due to salt exposure. Alternative options for replacement could include a small truck and a quad for snow removal.

3. 2007 Ford Ranger

This vehicle has primarily been used in the past by the Village Building Official. It is beyond useful life and staff recommends a replacement vehicle similar to the recently purchased bylaw official vehicle which is a small sport utility vehicle with secure and dry area for any tools or equipment required. The Ford Ranger, while still functioning, will continue to be used by the Labourer/Facility Maintenance worker in order to allow the employee dedicated access to a vehicle for times when independent work duties or emergency response is required.

Deferral of vehicle replacement may result in increased maintenance costs in addition to risk of equipment being unserviceable during critical times such as winter snow and ice events.

Financial Implications

Costs	One Time		Ongoing	
	Capital	Operational	Operational	Operational
Description	\$275,000	\$	\$	\$
Description	\$	\$	\$	\$
Total Costs	\$	\$	\$	\$

Other Options

That the Finance Committee recommend that Council approve a \$275,000 expenditure from General Capital Reserve to 2026 Vehicle Replacement.

(recommended)

OR

That the Finance Committee recommend that Council approve partial scheduled 2026 Vehicle Replacement for the following vehicles:_____

OR

That the Finance Committee recommend that no vehicle replacement be considered as part of the 2026 Budget.



Public Works Decision Package B Water Meter Upgrade

Estimated Capital Cost	One time: \$750,000	Ongoing: \$
Estimated Operating Cost	One time: \$	Ongoing: \$

Recommendation:

That the Finance Committee recommend that Council approve a \$750,000 expenditure from General Capital Reserve to Water Meter Upgrade.

Executive Summary

Many of the water meters in Anmore are outdated and under performing. Replacement of the obsolete Sensus meters under the previously approved meters under the Meters to Property Line Project and installing Neptune meters for new construction has highlighted the efficiencies gained through using the newer metering system. The Village previously applied for and was unsuccessful in obtaining grant funding for this new project and while staff will continue to seek funding opportunities, no current opportunities have been identified.

Background / Description

The Sensus meters that currently remain active in the Village are using software that is no longer supported which results in an increased risk of failure and ability to read the meters as well as a lack of ability to identify issues with outside of typical readings which requires manual intervention from staff.

Under the updated Neptune metering system, the capacity for increased reliability related to meter readings as well as the early and ongoing ability to identify and track usage and leak detection would provide an increased service to users as well as create efficiencies in water meter reading and billing. Funding of this project would complete replacement of all Sensus meters remaining within the Village with the exception of individual strata units, which by bylaw should be using one meter for each strata. Through a real time software application, staff can detect and identify unusual fluctuations in water use in addition to streamlining the water meter reading and billing cycle. This allows staff to share information with users to pinpoint issues with water usage. This will greatly increase efficiencies while reducing the amount of manual and time-consuming labour required with the older Sensus meters. Additionally, as the Sensus meter reading support has discontinued, issues that have arisen with equipment are not able to be properly addressed, other than by using manual processes for reading and inputting the meter reads for billing purposes.

Financial Implications

	One Time		Ongoing	
Costs	Capital	Operational	Operational	Operational
Description	\$750,000	\$	\$	\$
Description	\$	\$	\$	\$
Total Costs	\$	\$	\$	\$

Other Options

That the Finance Committee recommend that Council approve a \$750,000 expenditure from General Capital Reserve to Water Meter Upgrade.

(Recommended)

OR

That the Finance Committee decline to support this project at this time and recommend to Council that alternate funding opportunities be explored for future consideration.



Public Works

Decision Package C

Fire Hydrant Repairs / Upgrades

Estimated Capital Cost	One time: \$25,000	Ongoing: \$
Estimated Operating Cost	One time: \$	Ongoing: \$

Recommendation:

That the Finance Committee recommend that Council approve a \$25,000 expenditure from General Capital Reserve to Fire Hydrant Repairs / Upgrades.

Executive Summary

Staff have identified two fire hydrants on Strong Road and on Seymour View Road that are in need of repair and/or relocation.

Background / Description

Two fire hydrants have been identified as being in need of repair and/or relocation.

1. Strong Road leaking fire hydrant valve repair
 - a. Without repairs to the leaky valve, staff is unable to isolate the fire hydrant for repairs, if required
2. Seymour View Road relocation of fire hydrant
 - a. Access area is challenging and relocation will ensure that Sasamat Volunteer Fire Department has greater access to hydrant, if needed, for fire suppression

Financial Implications

	One Time		Ongoing	
	Capital	Operational	Operational	Operational
Costs				
Description	\$25,000	\$	\$	\$
Description	\$	\$	\$	\$
Total Costs	\$	\$	\$	\$

Other Options

That the Finance Committee recommend that Council approve a \$25,000 expenditure from General Capital Reserve to Fire Hydrant Repairs / Upgrades.

(recommended)

OR

That the Finance Committee decline referral to Council of the Fire Hydrant Repairs/Upgrades at this time.



Public Works

Decision Package D

Utility Trailer Parks

Estimated Capital Cost	One time: \$15,000	Ongoing: \$
Estimated Operating Cost	One time: \$	Ongoing: \$

Recommendation:

That the Finance Committee recommend that Council approve a \$15,000 expenditure from General Capital Reserve to Utility Trailer Parks

Executive Summary

Staff is requesting a small utility trailer for the Kubota that would allow parks staff to transport materials and equipment that currently needs the use of a Village vehicle.

Background / Description

A small utility trailer for the Kubota for use of parks staff would enable staff to conduct activities year-round that are currently limited when other Village vehicles are equipped from late fall to early spring with plows for snow removal. Additionally, the trailer would house equipment and materials such as weed eaters, blowers, hedge trimmers and fuel with the ability to haul smaller loads required for maintenance and repairs.

Financial Implications

	One Time		Ongoing	
Costs	Capital	Operational	Operational	Operational
Description	\$15,000	\$	\$	\$
Description	\$	\$	\$	\$
Total Costs	\$	\$	\$	\$

Other Options

That the Finance Committee recommend that Council approve a \$15,000 expenditure from General Capital Reserve to Utility Trailer Parks.

(recommended)

OR

That the Finance Committee decline to recommend that Council approve a \$15,000 expenditure from General Capital Reserve to Utility Trailer Parks.



Public Works

Decision Package E

Hazardous Tree Removal / Tree Assessment

Estimated Capital Cost	One time:	Ongoing: \$
Estimated Operating Cost	One time: \$80,000	Ongoing: \$

Recommendation:

That the Finance Committee recommend that Council approve additional resources of \$80,000 from Unrestricted Operating Reserve to Hazardous Tree Removal / Assessment.

Executive Summary

There are several areas within Anmore parkland that are challenging to access and have been identified by staff and through the recent Community Wildfire Resiliency Plan project that require further assessment and/or remediation related to safety and fuel management concerns. An overall assessment and identification of immediate risks would allow the Village to address and undertake future planning with a goal to access available grant funding for future recommended activities.

Background / Description

Currently, a \$20,000 budget is allocated each year for tree assessment/removal from the general operating budget. Staff and consultants have identified the need for a more fulsome assessment to plan an overall approach to attend to and manage trees that pose a risk due to falling or wildfire. Undertaking this project will allow the Village to initiate and undertake a comprehensive plan to address tree management within the Village. Once assessments are complete, staff will undertake tree management activities identified for immediate attention to support health and safety concerns within the Village. This assessment and initial planning will also allow the Village to apply to access additional funding resources through grant opportunities in the future.

Financial Implications

	One Time		Ongoing	
	Capital	Operational	Operational	Operational
Costs				
Description	\$	\$80,000	\$	\$
Description	\$	\$	\$	\$
Total Costs	\$	\$	\$	\$

Other Options

That the Finance Committee recommend that Council approve additional resources of \$80,000 from Unrestricted Operating Reserve to Hazardous Tree Removal / Assessment.

(recommended)

OR

That the Finance Committee does not recommend additional resources of \$80,000 from Unrestricted Operating Reserve to Hazardous Tree Removal / Assessment.



Development Decision Package F East Rd PRV and Watermain

Estimated Capital Cost	One time: \$750,000	Ongoing:
Estimated Operating Cost	One time: \$	Ongoing: \$12,000

Recommendation:

That the Finance Committee recommend that Council approve a \$750,000 expenditure from the DCC Water Reserve fund to construct a PRV station and associated distribution watermain.

Executive Summary

Staff proposes installing a pressure-reducing valve (PRV) and 400m of new watermain along East Road to improve system reliability, safety, and control. The project will allow the Village to regulate pressures from Port Moody, move critical infrastructure out of private strata lands, and ensure all users including the elementary school receive properly chlorinated water. The total cost is estimated at \$750,000, funded through the Village's DCC water reserve.

Background / Description

The proposed installation of a pressure reducing valve (PRV) and approximately 400 metres of new watermain along East Road is necessary to improve reliability, safety, and operational control of the Village's water system.

Control of Water Pressure

Currently, the Village receives its water supply from the City of Port Moody, which dictates the incoming system pressures. Without a PRV, we have no direct means of regulating or managing these pressures to match local system needs. A dedicated PRV will allow the Village to safeguard infrastructure, reduce the risk of pipe breaks, and provide consistent, safe pressures to downstream users.

Elimination of Reliance on Private Strata Infrastructure

The existing watermain alignment runs through the Anmore Green Estates (AGE) strata

property. This arrangement places critical municipal water distribution infrastructure within a privately owned strata, complicating access, maintenance, and long-term operational certainty. Extending a new section of watermain along East Road will place this vital infrastructure within the municipal right-of-way, giving the Village full control and eliminating reliance on third-party ownership.

Chlorination Control and Public Health Protection

Services currently connected to the watermain upstream of the chlorination station do not have the benefit of treated water with controlled chlorine levels. This includes sensitive users such as the elementary school. By extending the main and establishing proper connections downstream of the chlorination station, these users will be provided with water that meets disinfection requirements, ensuring both regulatory compliance and public health protection.

Financial Implications

	One Time		Ongoing	
Costs	Capital	Operational	Capital	Operational
PRV	\$350,000			\$10,000
Watermain	\$400,000			\$2,000
Total Costs	\$750,000			\$12,000

We will be requesting this project be funded from the Village DCC water reserve fund.

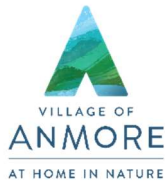
Other Options

That the Finance Committee recommend that Council approve a \$750,000 expenditure from the DCC Water Reserve fund to construct a PRV station and associated distribution watermain.
(recommended)

OR

That the Finance Committee recommend that the PRV not be constructed and continue to provide water through AGE.





VILLAGE OF ANMORE

REPORT TO FINANCE COMMITTEE

Date: November 28, 2025 File No. 1700-02
Submitted by: Lena Martin
Subject: DRAFT Five Year Financial Plan 2025-2029

Purpose / Introduction

To provide a draft Five Year Financial Plan 2026 - 2030 for discussion and consideration.

Recommended Option

That the Finance Committee refers the DRAFT Five Year Financial Plan 2026 – 2030 to Council for consideration.

Background

The Five-Year Financial Plan sets out the Village's planned sources and uses of funds for a five (5) year period. This provides the over-all authorization for expenditures to be made with Village funds.

Included in the report is a five-year estimated budget for the General Fund and Water Fund, Capital/ Project listing with revenue sources and an estimated average household tax impact. The tax impact may vary by household due to property assessments being higher or lower than average.

Discussion

Noted below are the more significant differences in operating revenues and expenditures.

General Fund Taxes and Other Revenue Variables

- MFA Loan Interest Stabilization reduction (stabilized 2027)
- Lower interest earned on investments
- HUB Commercial Lease added
- Grants in Lieu of Taxes increased
- Building Permit Revenue increase (FT inspector)
- Business Licence Revenue increase
- MRN Operating grant increase

Report/Recommendation to Council

DRAFT Five Year Financial Plan 2025-2029

November 28, 2025

General Fund Operating

- CPI Inflation (1.9%) and merit, staff and council
- Staff Wellness and Benefits increased
- New FT Admin staff (Stabilized over 3 years)
- CPI Inflation (1.9%), operations
- Insurance estimate reduction
- PW V&E-Fuel reduction

Operations

The proposed budget includes a net increase of \$141,672 or 4.5% for operations and capital reserves, totaling an estimated annual tax increase of **\$176** for the average household. The draft budget will update with the Revised BC Assessment roll, December CPI index rates and closing of the fiscal year.

In 2020, Council amended the Reserve & Surplus Policy (64) to set the framework for the establishment and use of reserves. The tax and fee stabilization reserve was established to stabilize and/or phase-in tax and/or fee increases due to significant increases in operating expenses. Currently there is \$313,853 available to streamline the onboarding of the new loan, to move the Building Inspector to Full Time and for the upcoming election.

Other operating revenues and expenditures are directly affected by the current interest rates and consumer price index for Vancouver. Included in these are costs are various operating expenses and staff retainment. The addition of a new full time administrative staff member is stabilized over three years utilizing unrestricted operating reserves. Estimates for insurance, and fuel for operations, have been reduced based on prior year use and reduction of the carbon tax.

Current Operating Projects include ongoing or multi-year projects such as, the OCP update, DCC Bylaw update, Shelter Agreement and ARO remediation, which draw on grant funds and unrestricted operating surplus reserves.

Proposed operating projects such as danger tree assessment, procurement and grant contractor, and foi contractor, will also draw on unrestricted operating surplus reserves.

Report/Recommendation to Council

DRAFT Five Year Financial Plan 2025-2029

November 28, 2025

Capital Projects

Current Capital Projects include ongoing or multi-year projects such as Electronic Signboards, GIS parks improvements, Public Works Road Brining shelter, Public Works Yard Improvements, Ravenswood Drive Realignment, Multi Use Pathway upgrades, SCADA for water improvements, Looped Watermain addition and HUB improvements. Projects draw from grants and reserves to completion.

Proposed Capital Projects include upgrading the Enterprise Resource Planning Financial system, MRN roads improvements, aged vehicle replacements, parks equipment, the addition of a new water main, Sensus water meter replacement and fire hydrant relocation. Projects draw from grants, developer contributions (restricted DCC's) and Capital Reserves.

Other Options

That the Finance Committee refers the DRAFT Five Year Financial Plan 2026 – 2030 to Council for consideration.

[Recommended]

The Finance Committee refers the DRAFT Five Year Financial Plan 2026 – 2030 to Council for consideration with the following changes: _____

Financial Implications

Financial implications are as noted above.

Council Strategic Plan Objectives

To provide high-level communications and continue measures to ensure long-term fiscal responsibility.

Attachments


1. DRAFT Five Year Financial Plan 2026 – 2030

Report/Recommendation to Council

DRAFT Five Year Financial Plan 2025-2029

November 28, 2025

Prepared by:	
<i>Lena Martin</i>	

Lena Martin	
Manager of Financial Services	
Reviewed for Form and Content / Approved for Submission to Council:	
Chief Administrative Officer's Comment/Concurrence	
	

	Chief Administrative Officer

Village of Anmore
Financial Plan
2026 - 2030

	2026	2027	2028	2029	2030
REVENUES					
Property Tax	\$ 3,594,055	\$ 3,740,248	\$ 3,852,745	\$ 3,975,970	\$ 4,048,389
Permits, Fees and Charges	\$ 1,672,779	\$ 1,704,030	\$ 1,735,906	\$ 1,768,420	\$ 1,801,584
Grants	\$ 1,288,060	\$ 727,890	\$ 738,682	\$ 749,689	\$ 760,917
Interest & Other	\$ 112,418	\$ 89,934	\$ 89,934	\$ 89,934	\$ 89,934
DCC Revenue	\$ 885,000				
SUBTOTAL REVENUES	\$ 7,552,312	\$ 6,262,102	\$ 6,417,267	\$ 6,584,013	\$ 6,700,824
EXPENSES					
General Government	\$ 1,769,890	\$ 1,698,457	\$ 1,727,084	\$ 1,756,284	\$ 1,826,589
Public Works	\$ 1,154,740	\$ 1,095,597	\$ 1,116,871	\$ 1,138,571	\$ 1,160,704
Protective Services	\$ 451,844	\$ 359,197	\$ 365,891	\$ 372,719	\$ 379,683
Planning & Development	\$ 344,347	\$ 170,642	\$ 173,605	\$ 176,627	\$ 179,709
Water Utility	\$ 705,938	\$ 720,057	\$ 734,458	\$ 749,147	\$ 764,130
Debt Interest	\$ 124,250	\$ 124,250	\$ 124,250	\$ 124,250	\$ 124,250
Amortization of TCAs	\$ 1,499,260	\$ 1,499,260	\$ 1,499,260	\$ 1,499,260	\$ 1,499,260
SUBTOTAL EXPENSES	\$ 6,050,270	\$ 5,667,460	\$ 5,741,419	\$ 5,816,858	\$ 5,934,326
SURPLUS / (DEFICIT)	\$ 1,502,042	\$ 594,643	\$ 675,848	\$ 767,156	\$ 766,499
INTERNAL TRANSFERS					
Capital	\$ 5,645,082	\$ 380,000	\$ 180,000	\$ 180,000	\$ 180,000
Transfer to (from) Reserves	\$ (2,430,220)	\$ 1,713,848	\$ 1,973,980	\$ 2,038,920	\$ 2,038,263
Transfer to (from) Surplus	\$ (276,056)	\$ (62,441)	\$ (41,368)	\$ (15,000)	\$ (15,000)
Debt	\$ 62,496	\$ 62,496	\$ 62,496	\$ 62,496	\$ 62,496
Investment in TCA	\$ (1,499,260)	\$ (1,499,260)	\$ (1,499,260)	\$ (1,499,260)	\$ (1,499,260)
SUBTOTAL INTERNAL EXPENSE	\$ 1,502,042	\$ 594,643	\$ 675,848	\$ 767,156	\$ 766,499
FINANCIAL PLAN BALANCE	\$ -	\$ 0	\$ (0)	\$ -	\$ (0)

Village of Anmore
2026 - 2030 Five Year Financial Plan
Revenues and Expenses

	2025	2026	2027	2028	2029	2030
Description	Prior Year Budget	Budget				
GR General Municipal-Tax	\$ (1,829,601)	\$ (1,992,861)	\$ (2,107,030)	\$ (2,186,862)	\$ (2,276,770)	\$ (2,315,205)
GR Capital Tax	\$ (1,351,904)	\$ (1,377,590)	\$ (1,405,142)	\$ (1,433,245)	\$ (1,461,910)	\$ (1,491,148)
GR Parcel Tax for Local Service	\$ (95,370)	\$ (96,296)	\$ (96,296)	\$ (96,296)	\$ (96,296)	\$ (96,296)
GR Parcel Tax Transfer	\$ 95,370	\$ 96,296	\$ 96,296	\$ 96,296	\$ 96,296	\$ 96,296
GR Penalties & Interest-Tax	\$ (58,537)	\$ (66,685)	\$ (68,019)	\$ (69,380)	\$ (70,767)	\$ (72,183)
GR Grants in Lieu-Tax	\$ (144,413)	\$ (156,919)	\$ (160,057)	\$ (163,258)	\$ (166,523)	\$ (169,854)
TAXATION GENERAL	\$ (3,384,454)	\$ (3,594,055)	\$ (3,740,248)	\$ (3,852,745)	\$ (3,975,970)	\$ (4,048,389)
TOTAL GRANTS-UNCONDITIONAL (OPERATING)	\$ (524,000)	\$ (529,000)	\$ (539,580)	\$ (550,372)	\$ (561,379)	\$ (572,607)
TOTAL GRANTS-UNCONDITIONAL (CAPITAL)	\$ (186,029)	\$ (759,060)	\$ (188,310)	\$ (188,310)	\$ (188,310)	\$ (188,310)
TOTAL GRANT-CONDITIONAL (OPERATING)	\$ (54,500)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GRANT-CONDITIONAL (CAPITAL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GG-PERMITS, FEES & OTHER REV.	\$ (29,442)	\$ (40,341)	\$ (41,148)	\$ (41,971)	\$ (42,810)	\$ (43,666)
DS-PERMITS, FEES & OTHER REV.	\$ (126,518)	\$ (107,571)	\$ (108,077)	\$ (108,594)	\$ (109,121)	\$ (109,659)
PS-PERMITS, FEES & OTHER REV.	\$ (187,889)	\$ (222,906)	\$ (227,364)	\$ (231,911)	\$ (236,549)	\$ (241,280)
WF-PERMITS, FEES & OTHER REV.	\$ (946,347)	\$ (1,005,938)	\$ (1,026,057)	\$ (1,046,578)	\$ (1,067,510)	\$ (1,088,860)
SW-PERMITS, FEES & OTHER REV.	\$ (291,025)	\$ (296,023)	\$ (301,384)	\$ (306,852)	\$ (312,429)	\$ (318,118)
TOTAL PERMITS, FEES & OTHER REV.	\$ (1,581,222)	\$ (1,672,779)	\$ (1,704,030)	\$ (1,735,906)	\$ (1,768,420)	\$ (1,801,584)
TOTAL INTEREST INCOME	\$ (140,523)	\$ (112,418)	\$ (89,934)	\$ (89,934)	\$ (89,934)	\$ (89,934)
TOTAL DEVELOPER CONTRIBUTIONS (DCC)	\$ -	\$ (885,000)	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES (PSAB)	\$ (5,870,729)	\$ (7,552,312)	\$ (6,262,102)	\$ (6,417,267)	\$ (6,584,013)	\$ (6,700,824)
GENERAL GOVERNMENT						
GENERAL GOVERNMENT SALARIES & BENEFITS	\$ 976,350	\$ 1,069,895	\$ 1,091,193	\$ 1,112,917	\$ 1,135,075	\$ 1,157,677
LEGAL, AUDIT, INSURANCE	\$ 184,485	\$ 169,666	\$ 172,407	\$ 175,202	\$ 178,053	\$ 180,961
INFORMATION SERVICES	\$ 106,455	\$ 103,364	\$ 105,432	\$ 107,540	\$ 109,691	\$ 111,885
CONTRACTED SUPPORT SERVICES (CONSULTANTS)	\$ 165,000	\$ 125,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
COMMUNITY EVENTS, GRANTS, APPRECIATION	\$ 34,737	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100
COUNCIL expenses	\$ 10,500	\$ 20,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 20,500
ELECTION	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
COUNCIL COMMITTEES	\$ 5,040	\$ 5,038	\$ 5,089	\$ 5,141	\$ 5,194	\$ 5,247
CAO expenses	\$ 9,884	\$ 9,287	\$ 9,313	\$ 9,339	\$ 9,366	\$ 9,393
HR	\$ 17,870	\$ 25,370	\$ 26,101	\$ 26,337	\$ 26,578	\$ 26,824
MUNICIPAL HALL expenses	\$ 163,482	\$ 151,876	\$ 153,372	\$ 154,899	\$ 156,456	\$ 158,565
LEGISLATIVE expenses	\$ 45,780	\$ 5,530	\$ 5,591	\$ 5,652	\$ 5,715	\$ 5,780
FINANCE expenses	\$ 4,830	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
BANK FEES AND MISC	\$ 3,827	\$ 14,764	\$ 4,859	\$ 4,956	\$ 5,055	\$ 5,156
BUILDINGS AND OFFICE OPERATIONS	\$ 261,213	\$ 266,864	\$ 219,325	\$ 221,325	\$ 223,364	\$ 265,966
GENERAL AMORTIZATION	\$ 321,828	\$ 321,828	\$ 321,828	\$ 321,828	\$ 321,828	\$ 321,828
TOTAL GENERAL GOVERNMENT	\$ 2,050,068	\$ 2,091,718	\$ 2,020,284	\$ 2,048,912	\$ 2,078,112	\$ 2,148,416
PLANNING AND DEVELOPMENT						
SALARIES AND BENEFITS	\$ 129,381	\$ 142,237	\$ 145,082	\$ 147,983	\$ 150,943	\$ 153,962
LEGAL	\$ 2,000	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
CONSULTING	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
PLANNING OFFICE OPERATIONS	\$ 202,964	\$ 179,110	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500

TOTAL PLANNING AND DEVELOPMENT	\$ 394,346	\$ 344,347	\$ 170,642	\$ 173,605	\$ 176,627	\$ 179,709
PROTECTIVE AND INSPECTION SERVICES						
SALARIES AND BENEFITS	\$ 231,973	\$ 320,158	\$ 326,561	\$ 333,092	\$ 339,754	\$ 346,549
LEGAL	\$ 5,000	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
CONSULTING	\$ 132,000	\$ 99,210	\$ -	\$ -	\$ -	\$ -
BUILDING expenses	\$ 2,704	\$ 3,250	\$ 3,265	\$ 3,280	\$ 3,296	\$ 3,312
BYLAW expenses	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
EMERGENCY PREPAREDNESS	\$ 94,000	\$ 9,227	\$ 9,311	\$ 9,397	\$ 9,485	\$ 9,575
BUILDING & OFFICE OPERATIONS	\$ 250,704	\$ 131,686	\$ 32,636	\$ 32,799	\$ 32,965	\$ 33,134
TOTAL PROTECTIVE AND INSPECTION SERVICES	\$ 482,677	\$ 451,844	\$ 359,197	\$ 365,891	\$ 372,719	\$ 379,683
PUBLIC WORKS						
SALARIES & BENEFITS	\$ 425,381	\$ 452,265	\$ 461,310	\$ 470,536	\$ 479,947	\$ 489,546
VEHICLES & EQUIPMENT	\$ 54,551	\$ 46,491	\$ 47,421	\$ 48,369	\$ 49,337	\$ 50,323
ADMINISTRATION	\$ 11,453	\$ 11,400	\$ 11,490	\$ 11,582	\$ 11,675	\$ 11,771
WORKS YARD	\$ 32,578	\$ 28,189	\$ 28,652	\$ 29,125	\$ 29,608	\$ 30,100
YARD AND OFFICE OPERATIONS	\$ 44,031	\$ 39,589	\$ 40,142	\$ 40,707	\$ 41,283	\$ 41,871
LRN Roads	\$ 55,796	\$ 56,856	\$ 57,993	\$ 59,153	\$ 60,336	\$ 61,543
DRAINAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STORM WATER	\$ 8,663	\$ 8,000	\$ 8,160	\$ 8,323	\$ 8,490	\$ 8,659
TRAILS AND PARKS	\$ 37,794	\$ 116,500	\$ 36,830	\$ 37,167	\$ 37,510	\$ 37,860
MRN Roads (Grant)	\$ 161,000	\$ 273,962	\$ 279,441	\$ 285,030	\$ 290,731	\$ 296,545
PW Staff & Yard-Internal Recovery MRN	\$ (44,558)	\$ (45,405)	\$ (46,313)	\$ (47,239)	\$ (48,184)	\$ (49,148)
PW V&E-Internal Recovery MRN	\$ (60,409)	\$ (61,557)	\$ (62,788)	\$ (64,044)	\$ (65,325)	\$ (66,631)
MRN Roads Expenses	\$ 56,032	\$ 167,000	\$ 170,340	\$ 173,747	\$ 177,222	\$ 180,766
AMORTIZATION	\$ 843,427	\$ 843,427	\$ 843,427	\$ 843,427	\$ 843,427	\$ 843,427
TOTAL PUBLIC WORKS	\$ 1,525,677	\$ 1,730,128	\$ 1,665,624	\$ 1,681,430	\$ 1,697,552	\$ 1,713,996
WATER SYSTEM						
SALARIES & BENEFITS	\$ 90,171	\$ 109,397	\$ 111,585	\$ 113,817	\$ 116,093	\$ 118,415
WF ADMIN Water P.-Contract	\$ 429,265	\$ 437,421	\$ 446,169	\$ 455,092	\$ 464,194	\$ 473,478
UTILITIES & OFFICE OPERATION	\$ 14,282	\$ 14,609	\$ 14,901	\$ 15,199	\$ 15,503	\$ 15,813
WF VEHICLE & EQUIP-Internal Charge	\$ 47,786	\$ 48,693	\$ 49,667	\$ 50,661	\$ 51,674	\$ 52,707
SYSTEM REPAIR & MAINTENANCE (materials & contracts)	\$ 79,843	\$ 95,818	\$ 97,735	\$ 99,689	\$ 101,683	\$ 103,717
AMORTIZATION	\$ 334,005	\$ 334,005	\$ 334,005	\$ 334,005	\$ 334,005	\$ 334,005
TOTAL WATER SYSTEM	\$ 995,352	\$ 1,039,943	\$ 1,054,062	\$ 1,068,463	\$ 1,083,153	\$ 1,098,136
SOLID WASTE & RECYCLING						
SALARIES & BENEFITS	\$ 9,268	\$ 9,444	\$ 9,633	\$ 9,826	\$ 10,023	\$ 10,223
COLLECTION CONTRACT	\$ 253,774	\$ 258,596	\$ 263,768	\$ 269,043	\$ 274,424	\$ 279,912
TOTAL SOLID WASTE & RECYCLING	\$ 263,042	\$ 268,040	\$ 273,401	\$ 278,869	\$ 284,446	\$ 290,135
TOTAL INTEREST CHARGES	\$ 124,250	\$ 124,250	\$ 124,250	\$ 124,250	\$ 124,250	\$ 124,250
TOTAL EXPENSES (PSAB)	\$ 5,835,411	\$ 6,050,270	\$ 5,667,460	\$ 5,741,419	\$ 5,816,858	\$ 5,934,326
CAPITAL EXPENDITURES						
GCAP-Information Technology	\$ 11,900	\$ 150,000	\$ -	\$ -	\$ -	\$ -
GFCAP-WYard Construction	\$ 1,100,000	\$ 1,095,767	\$ -	\$ -	\$ -	\$ -
GFCAP-Emergency Generator (Municipal Hall)	\$ 5,156	\$ -	\$ -	\$ -	\$ -	\$ -
GFCAP-Event Banner	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -
GFCAP-GIS Improvements	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -
GFCAP-Asset Management Plan Update	\$ 14,750	\$ -	\$ -	\$ -	\$ -	\$ -
GFCAP-Anmore Civic Building	\$ 407,860	\$ 395,865	\$ -	\$ -	\$ -	\$ -
GFCAP-Ravenswood Drive	\$ 285,372	\$ 284,202	\$ -	\$ -	\$ -	\$ -
GFCAP-PW Vehicles & Machinery	\$ 648,966	\$ 521,433	\$ 200,000	\$ -	\$ -	\$ -

GFCAP-LRN Infrastructure	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
GFCAP-Walkway Improvements	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
GFCAP Spirit Park Expansion	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GFCAP-Trail Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
GFCAP-Computer Replacement (3)	\$ 35,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
GFCAP-Electronic Signboards	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
GFCAP-Pavement analysis	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GFCAP-Bridge Renewal	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GFCAP-MRN Infrastructure Grant	\$ 400,000	\$ 861,000	\$ -	\$ -	\$ -	\$ -	\$ -
Records Filing Cabinets (3)	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWCAP-General Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SWCAP-Cart	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WFCAP-Installation of Double Check Valves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WFCAP-General Capital	\$ 31,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WFCAP-Automatic Flushing Valves	\$ 33,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WFCAP-Water Meter Inventory	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
WFCAP-Water Meter to Property Line	\$ 106,300	\$ 106,300	\$ -	\$ -	\$ -	\$ -	\$ -
WFCAP-PRV Station Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WFCAP-SCADA	\$ 47,712	\$ 42,514	\$ -	\$ -	\$ -	\$ -	\$ -
WFCAP-Looped Watermain	\$ 80,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -
WFCAP-Chlorination East Rd	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sensus Replacement (450 meters)	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Hydrant Replacement and Relocation	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES	\$ 3,839,507	\$ 5,645,082	\$ 380,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
TRANSFERS AND OTHER SOURCES (CAPITAL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GCAP-General Capital Reserve Transfer	\$ (1,509,063)	\$ (1,548,450)	\$ (350,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)
GCAP-NS Reserve Transfer	\$ (1,811,940)	\$ (1,687,067)	\$ -	\$ -	\$ -	\$ -	\$ -
GCAP-Parks Reserve Transfer	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
GCAP-Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GF-debt principle	\$ 62,496	\$ 62,496	\$ 62,496	\$ 62,496	\$ 62,496	\$ 62,496	\$ 62,496
WF-NS Reserve Transfer	\$ (31,274)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WCAP-General Capital Reserve Transfer	\$ (272,229)	\$ (928,814)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
TOTAL	\$ (3,649,506)	\$ (4,189,332)	\$ (380,000)	\$ (180,000)	\$ (180,000)	\$ (180,000)	\$ (180,000)
TRANSFERS AND OTHER SOURCES (Operating)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GF-TCA Offset	\$ (1,165,255)	\$ (1,165,255)	\$ (1,165,255)	\$ (1,165,255)	\$ (1,165,255)	\$ (1,165,255)	\$ (1,165,255)
WF-TCA Offset	\$ (334,005)	\$ (334,005)	\$ (334,005)	\$ (334,005)	\$ (334,005)	\$ (334,005)	\$ (334,005)
GF-NS Reserve Transfer to revenue	\$ (511,100)	\$ (488,556)	\$ (62,441)	\$ (41,368)	\$ (15,000)	\$ (15,000)	\$ (15,000)
GF-NS Reserve Transfer to BS	\$ 71,029	\$ 188,310	\$ 188,310	\$ 188,310	\$ 188,310	\$ 188,310	\$ 188,310
GF-Roads Capital Reserve Transfer	\$ 49,390	\$ 49,390	\$ 49,390	\$ 50,378	\$ 51,386	\$ 52,413	\$ 52,413
Transfer to Vehicle Replacement Provision	\$ 80,237	\$ 80,237	\$ 80,237	\$ 81,842	\$ 83,479	\$ 85,149	\$ 85,149
Transfer to Community Enhancement Reserve	\$ 50,000	\$ 50,000	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060	\$ 53,060
GF-General Capital Reserve Transfer	\$ 1,351,904	\$ 1,377,590	\$ 1,405,142	\$ 1,433,245	\$ 1,461,910	\$ 1,491,148	\$ 1,491,148
GF-Stabilization Stat Reserve Transfer	\$ 35,470	\$ 35,470	\$ 35,470	\$ 35,470	\$ 35,470	\$ 35,470	\$ 35,470
SW-General Capital Reserve Transfer	\$ 27,983	\$ 27,983	\$ 27,983	\$ 27,983	\$ 27,983	\$ 27,983	\$ 27,983
WF-Water Capital Reserve Transfer	\$ 285,000	\$ 300,000	\$ 306,000	\$ 312,120	\$ 318,362	\$ 324,730	\$ 324,730
TOTAL TRANSFERS AND OTHER SOURCES (OPERATING)	\$ (154,684)	\$ 46,292	\$ 594,643	\$ 675,848	\$ 767,156	\$ 766,499	\$ 766,499
TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Fund	\$ (0)	\$ -	\$ (0)	\$ (0)	\$ -	\$ -	\$ 0

Project	Value	Grants (inc Gas Tax, Climate	New Grant Revenue 2026	Unrestricted Op Reserve	Restricted DCC's	Stabilization Reserve	Restricted Capital Reserve
Current Projects - Operating							
OCP update	\$176,610	(\$50,000)		(\$126,610)			
DCC Bylaw	\$99,210			(\$99,210)			
Shelter Agreement	\$15,000			(\$15,000)			
PO module	\$5,000	(\$5,000)					
Debt Interest Stabilization	\$55,222					(\$55,222)	
ARO Remediation	\$10,000			(\$10,000)			
Current Projects - Capital							
Electronic Signboards	\$75,000						(\$75,000)
GIS Update - Parks and Rec	\$7,000	(\$7,000)					
PW Vehicle Upgrades-Road Brining System 235k plus remaining vehicle accessories	\$246,433						(\$246,433)
Public Works Yard Improvements	\$1,095,767	(\$1,000,000)					(\$95,767)
Ravenswood Drive realignment	\$284,202	(\$284,202)					
Banners	\$5,000						(\$5,000)
Sunnyside MUP upgrades	\$300,000						(\$300,000)
MUP complete aged transit grant	\$100,000						(\$100,000)
HUB Improvements	\$395,865	(\$395,865)					
SCADA through cellular	\$42,514						(\$42,514)
Looped Watermain - Ravenswood to Elementary	\$135,000				(\$135,000)		
Proposed projects - Operating							
FT Admin/ Finance staff 66% stabilization	\$52,736			(\$52,736)			
Tree Trimming (addl)	\$80,000			(\$80,000)			
New Council Tablets	\$10,000					(\$10,000)	
Election	\$30,000					(\$30,000)	
Procurement And Grant Writing Contractor (As/when)	\$25,000			(\$25,000)			
FOI CONTRACTOR	\$25,000			(\$25,000)			
Increase Building Inspector to Full Time	\$42,147					(\$42,147)	
Proposed projects - Capital							
TRAIL UPGRADES (CP) Annual Budget Parks and Trail	\$25,000						(\$25,000)
Annual LRN Capital Paving Budget	\$75,000						(\$75,000)
Upgrade Finance ERP Financial Software	\$150,000						(\$150,000)
Capital computer replacement	\$15,000						(\$15,000)
Records Filing Cabinets (3)	\$6,000						(\$6,000)
MRN roads grant 75% 25% biccs witts mrnb	\$761,000		(\$570,750)				(\$190,250)
MRN rehab grant	\$117,000		(\$117,000)				\$0
2017 550 Salter replacement	\$175,000						(\$175,000)
Kaboda replacement	\$60,000						(\$60,000)
Utility Trailer	\$15,000						(\$15,000)
Ford Ranger replacement	\$40,000						(\$40,000)
Water Meter Inventory for New Development (Recover.	\$5,000						(\$5,000)
Water Meters to Property Line conversion	\$106,300						(\$106,300)
East Rd water main and PRV	\$750,000				(\$750,000)		
Sensus Replacement (450 meters)	\$750,000						(\$750,000)
Fire Hydrant Replacement and Relocation	\$25,000						(\$25,000)
Capital	\$5,762,082						
Operating	\$625,925	(\$1,742,067)	(\$687,750)	(\$433,556)	(\$885,000)	(\$137,369)	(\$2,502,264)

Village of Anmore
2026 Draft Budget
Property Tax Impact

2026 CY	Draft Property Taxes	\$	3,370,451
2025 PY		\$	3,181,505
	Average SFD (assessed value)	\$	2,487,949
	1% Property Tax Rate /Avg SFD	\$	39.59
	1% Tax Increase over 2025	\$	33,340

Revenue Changes	Comment	Adjustment (\$)	Adjustment (%)	Cost per SFD
	MFA Loan Interest Stabilization reduction	\$ 28,611	0.9%	\$ 36
	Lower interest earned on investments	\$ 28,105	0.9%	\$ 35
	HUB Commercial Lease	\$ (16,800)	-0.5%	\$ (21)
	Grants in Lieu of Taxes increase	\$ (12,506)	-0.4%	\$ (16)
	Building Permit Revenue increase (FT inspector)	\$ (15,000)	-0.5%	\$ (19)
	Business Licence Revenue increase	\$ (19,222)	-0.6%	\$ (24)
	MRN Operating grant increase	\$ (6,000)	-0.2%	\$ (7)
	Other fines and fees increase	\$ (10,000)	-0.3%	\$ (12)
	NET revenue (increased)/decreased	\$ (22,812)	-0.7%	\$ (28)
Expenditure Changes				
Salaries & Benefits	CPI Inflation (1.9%) and merit, staff and council	\$ 67,354	2.1%	\$ 84
	Staff Wellness and Benefits increase	\$ 15,000	0.5%	\$ 19
	New FT Admin staff (net with Stabilization Reserve)	\$ 26,368	0.8%	\$ 33
			0.0%	\$ -
	CPI Inflation (1.9%), operations	\$ 91,961	2.9%	\$ 114
	Insurance estimate reduction	\$ (14,962)	-0.5%	\$ (19)
	PW V&E-Fuel reduction	\$ (10,583)	-0.3%	\$ (13)
	Other Operating adjustments	\$ 2,000	0.1%	\$ 2
	Non Market Change contribution	\$ (38,341)	-1.2%	\$ (48)
	Total expenditure changes	\$ 138,797	4.4%	\$ 173
	Capital Asset Levy Increase CPI Inflation (1.9%)	\$ 25,686	0.8%	\$ 32
	Total Estimated Annual Tax Increase	\$ 141,672	4.5%	\$ 176