



Committee of Council Agenda

Tuesday, December 6, 2022

3:00 p.m.

Council Chambers

3rd Floor City Hall, 2580 Shaughnessy Street, Port Coquitlam, BC

Pages

1. CALL TO ORDER

2. ADOPTION OF THE AGENDA

2.1 Adoption of the Agenda

Recommendation:

That the Tuesday, December 6, 2022, Committee of Council Meeting Agenda be adopted as circulated.

3. CONFIRMATION OF MINUTES

None.

4. REPORTS

4.1 Child Care Action Plan Update

4

Recommendation:

None.

4.2 Rezoning Application Extension for 2650 Burleigh Avenue and 2634-2636 Kingsway Avenue

10

Recommendation:

That Committee of Council extend the date of expiry for adoption of Zoning Amendment Bylaw No. 4233 to June 22, 2023.

4.3 Development Permit for 2431 and 2419 Mary Hill Road

12

Recommendation:

That Committee of Council:

Approve Development Permit DP000435, which regulates a six-storey apartment development at 2431 & 2419 Mary Hill Rd.

4.4 Development Services Update (verbal report)

Recommendation:

None.

4.5 2022 Q3 Financial Variance and Forecast Report

41

Recommendation:

None.

5. COUNCILLORS' UPDATE

6. MAYOR'S UPDATE

7. CAO UPDATE

8. RESOLUTION TO CLOSE

8.1 Resolution to Close

Recommendation:

That the Committee of Council Meeting of Tuesday, December 6, 2022, be closed to the public pursuant to the following subsections(s) of Section 90(1) of the Community Charter:

Item 5.1

e. the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality.

Item 5.2

k. negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public;

l. discussions with municipal officers and employees respecting municipal objectives, measures and progress reports for the purposes of preparing an annual report under section 98 [annual municipal report].

Item 5.3

c. labour relations or other employee relations;

k. negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public.

9. ADJOURNMENT

9.1 Adjournment of the Meeting

Recommendation:

That the Tuesday, December 6, 2022, Committee of Council Meeting be adjourned.

RECOMMENDATION:

None.

PREVIOUS COUNCIL/COMMITTEE ACTION

September 28, 2021 – *Council amended the Zoning Bylaw and Parking and Development Management Bylaw to ease restrictions for the creation of additional child care spaces.*

July 27, 2021 – *Council adopted the Child Care Policy and amended the Processing of Development Applications Policy.*

May 4, 2021 – *Committee of Council endorsed the implementation recommendations for the Child Care Action Plan.*

December 8, 2020 – *Committee of Council received the Child Care Action Plan.*

REPORT SUMMARY

This report provides Council with an overview of the progress made on the implementation strategy for recommended actions set out in the Child Care Action Plan (the “Action Plan”), and provides an update on the number of new licensed child care spaces in relation to the targets set out in the Action Plan. The report also highlights key provincial initiatives from the Province’s ChildCareBC Plan that have contributed to the creation of new child care spaces in Port Coquitlam.

BACKGROUND

The Port Coquitlam Child Care Action Plan identifies gaps, sets targets for new licensed child care spaces, and identifies actions to reach these targets. The report includes 30 recommended actions. In May 2021, Committee endorsed a strategy to implement the key recommended actions including:

- Developing strong, committed and comprehensive child care policies that includes space creation targets;
- Identifying child care as a priority through density bonusing, and confirming a set of principles, values and criteria or guidelines to guide the City’s decisions when securing child care spaces through density bonusing and other means;
- Putting non-profit child care applications at the front of the queue for processing and providing financial support; and
- Identifying and implementing changes to city processes and regulations for facilitating child care development, including alignment with Fraser Health Licensing, and a review of bylaws.

Committee also requested staff provide progress updates in relation to implementation of the childcare related actions and achieving targets for new licenced child care spaces.

DISCUSSION:

Implementation of recommended actions:

- **Zoning and Parking Bylaw Amendments:** *Amendments included increasing child care center capacities in residential and commercial zones, removing locational restrictions for larger child care facilities in residential zones, permitting licensed school age care when accessory to commercial schools or commercial indoor recreation facilities, relax parking requirements for small in-home child care facilities and harmonize our parking standards with provincial requirements.*

These bylaw changes have been well received and have increased interest in childcare facilities in Port Coquitlam, particularly in terms of locating larger daycares in single residential zones and from out-of-town operators looking for a location in Port Coquitlam.

- **Child Care Policy:** *This new policy provides guidance on assessing rezoning applications for larger child care facilities in residential and commercial zones to ensure adequate vehicle access and parking, quality outdoor play space and neighbourhood compatibility.*

This policy has been helpful in guiding consideration of new rezoning applications and enquiries for new standalone child care facilities in residential neighbourhoods.

- **Processing of Development Applications Policy Amendment:** *This policy was amended to expedite development applications and waive application fees for child care facilities operated by non-profit organizations. This provides an incentive for new daycares to be operated by non-profit organizations*

This policy amendment complements Provincial initiatives, such as grant funding, to increase the number of non-profit child care facilities, which studies have shown provide a higher quality of care. This policy has benefitted Atira and the Affordable Housing Society developments, both of whom will be adding non-profit childcare facilities to their developments. It has also been used to support a rezoning application by Little Warriors Childcare Society to facilitate a new 65 space childcare facility on Grant Street.

New licenced spaces:

Recommended targets: The Action Plan recommends targets for the creation of new licensed child care spaces in three age groups, as shown in the table below, to improve accessibility. These targets were informed by standards in other jurisdictions, local demographic information and the public consultation that was undertaken as part of the development of the Action Plan.

Child Care Action Plan Update

The space targets focus on group programs, as the Action Plan found they are preferred by parents as their ideal child care model and municipalities have the most direct influence to facilitate growth in these types of programs. The child care space targets exclude part-time preschool spaces or multi-age daycares within the operators' homes.

	2019	2030 Target	New Spaces Needed
Children under 3 years	15 spaces/100 children	33 spaces/100 children	348 spaces
Children 3-5 years	44 spaces/100 children	75 spaces/100 children	525 spaces
Children 6-9 years	23 spaces/100 children	42 spaces/100 children	576 spaces

Table 1: Recommended Targets for New Child Care Spaces

The targets are further broken down into short-term (by 2022), medium-term (by 2025) and long-term (by 2030) as shown in the bar graph below.



Recommended Targets for New Spaces in Short, Medium and Long Term

In total, the Action Plan recommended the City target adding 281 new spaces by 2022, 731 new spaces by 2025 and 1139 new spaces by 2030 (approximately 145 new spaces each year).

Progress in meeting targets: When the Action Plan was complete (2019), Port Coquitlam had a total of 2,245 licensed child care spaces (including spaces in preschools and multi-age programs in operators' homes). While some facilities have closed, the overall number of licensed spaces increased by 204 spaces to 2,425 by mid 2022. New spaces are primarily attributed to the opening of the City's Preschool at the Community Centre, Pure Play at Shaughnessy Station Mall, Tiny Sprouts on Kingsway Avenue, YMCA and Kids Club expansion.

Child Care Action Plan Update

Group Program by Age	2019 Spaces	2021 Spaces	Difference
Infant/Toddler (under 3 years)	272	366	+ 94
Preschooler Age (3-5 years)	655	768	+ 113
School Age (6-9 years)	689	736	+ 47
Other programs (Multi-age, etc.)	629	579	- 50
TOTAL	2,245	2,449	+ 204

In addition, a number of potential child care facilities are either under construction or under review, which could create approximately 430 new child care spaces in the next several years. This includes:

- Approved mixed-use development applications such as the Alex on Prairie Avenue at Flint Street and the Affordable Housing Society project at Kingsway Avenue and Gately Avenue.
- Approved commercial development applications such as a child care facility on Oxford Street.
- Tenant improvement applications under review for proposed facilities within existing commercial spaces.
- Development applications under review for proposed facilities within new or renovated buildings.

Additional child care facilities/spaces are anticipated, but proposals are still in the enquiry stage.

In summary, current information suggests a minimum of 634 additional child care spaces to be added within the next several years, with the potential for more. This demonstrates meaningful progress in meeting the recommended targets in the Child Care Action Plan.

Provincial Programs and Regulations:

In 2018, the Province of BC introduced their 10-year ChildcareBC Plan to improve the affordability, accessibility and quality of child care across the province. The Province also partnered with the Government of Canada by signing a number of Early Learning and Child Care (ELCC) Agreements to receive federal funding until 2026 to improve child care programs. Some of the key provincial initiatives that were implemented and still active are:

- the ChildCareBC New Spaces Fund which provides grants to public institutions and non-profit organizations for the creation of new child care spaces;
- \$10 a Day ChildCareBC Centres program which supplements daycare operators so that fees for parents work out to be \$10 a day;
- Early Care and Learning Recruitment and Retention Strategy which includes Early Childhood Educator (ECE) wage enhancement to improve retention and bursaries for professional development; and
- Affordable Child Care Benefit which reduces the monthly cost of child care for low to middle income families.

Child Care Action Plan Update

Over the last two years, six grants were awarded to non-profit organizations and the City through the New Spaces Fund for the creation of new child care spaces in Port Coquitlam. Approximately 325 new spaces are expected to be created through this grant program.

A number of Port Coquitlam childcares have applied to be accepted in the \$10 a day ChildCareBC Centres program and, one facility, Les P'tits Lutins (not-for-profit) was successful in the latest application round. The Province expects to accept additional facilities in coming months as the intent of this round was to provide an increase in overall spaces included in this program. Staff note the revised selection criteria provides for a greater variety of priority facilities, including larger and for-profit facilities, and those located in communities who do not already have several \$10 a day ChildcareBC facilities.

The Provincial government has also moved the legislative authority for child care to the Ministry of Education in April of this year. The intent is to gain a better understanding of regional child care needs and increase the number of child care spaces, including on school grounds, while easing transitions for children entering school. The move may strengthen partnerships between school districts and local governments on creating more child care spaces and other programs for school age children on school grounds.

CONCLUSION

Staff are seeing an increased interest from child care operators in creating more child care spaces in Port Coquitlam due to recent City bylaw and policy amendments and provincial funding opportunities. The number of licensed spaces has increased overall and are expected to further increase with new projects under review; reaching the recommended targets in the Action Plan may be possible through new development applications, updated City policies, and continued financial support from the provincial and federal governments.

In the meantime, staff are working on creating a more robust and broad child care policy section in the Official Community Plan that would include measures to encourage the development of affordable, accessible and high-quality child care facilities in mixed-use and large family-oriented developments where a need has been identified and to explore opportunities for additional child care spaces in City facilities or on City lands.

The provision of child care spaces as a community amenity is also being considered in the review of the Density Bonus Policy and will be brought forward for Committee consideration through this process.

Next steps for implementation of the Child Care Action Plan will include assessment of City facilities and lands for additional child care opportunities, formalization of a partnership with the School District

to support the creation of child care spaces on school lands and further exploration of ways to achieve the inclusion of child care within larger mixed-use and non-market developments.

FINANCIAL IMPLICATIONS

None associated with this report.

ATTACHMENTS

None

Lead author(s): Natalie Coburn

Contributing author(s): Jennifer Little

Rezoning Application Extension for 2650 Burleigh Avenue and 2634-2636 Kingsway Avenue

RECOMMENDATION:

That Committee of Council extend the date of expiry for adoption of Zoning Amendment Bylaw No. 4233 to June 22, 2023.

PREVIOUS COUNCIL/COMMITTEE ACTION

At the Council meeting on June 22nd, 2021, the following motion was passed:

1. *That Council give "Zoning Amendment Bylaw, 2008, No. 3630, Amendment Bylaw No. 4233" third reading; and,*
2. *The zoning of 2650 Burleigh Avenue, 2636 Kingsway Avenue, and 2634 Kingsway Avenue be amended from CC (Community Commercial) and RS1 (Residential Single Dwelling 1) to a Comprehensive Development Zone that includes the following provisions:*
 - i. *Ground floor community commercial uses, to a maximum of 170 m²;*
 - ii. *Up to 46 residential units;*
 - iii. *Density bonus in the amount of \$50 per square foot for residential floor area proposed in excess of 2,962 m² (31,891 ft²);*
 - iv. *Minimum of 171m² of outdoor amenity area and 94m² indoor amenity area.*
3. *Prior to adoption of the amending bylaw, the following conditions be met to the satisfaction of the Director of Development Services:*
 - (a) *Demolition of existing structures;*
 - (b) *Closure and sale of the lane within the development site;*
 - (c) *Consolidation of lots, including dedication of corner cut-offs;*
 - (d) *Completion of design and submission of securities and fees for off-site works and services;*
 - (e) *Submission of an acoustic study and registration of a legal agreement to ensure for construction in accordance with recommendations of the study;*
 - (f) *Registration of a legal agreement to ensure installation of protective fencing for trees on the adjacent lots prior to any land clearing or demolition activities and that any disturbance of lands identified within the root protection zones are in accordance with the arborist recommendations for these trees; and,*
 - (g) *Confirmation of compliance with the Environmental Management Act and Contaminated Sites Regulation for previous commercial uses on-site.*

REPORT SUMMARY

This report recommends extending the expiry date of an amending bylaw that would rezone the property at 2650 Burleigh Avenue and 2634-2636 Kingsway Avenue from CC (Community Commercial) and RS1 (Residential Single Dwelling 1) to a Comprehensive Development Zone. As no circumstances related to the amending bylaw changed within this period and the property is in acceptable condition, approval of a one-year extension is recommended.

Rezoning Application Extension for 2650 Burleigh Avenue and 2634-2636 Kingsway Avenue

BACKGROUND

Council gave third reading to rezone 2650 Burleigh Avenue and 2634-2636 Kingsway Avenue to enable the development of a 5-storey, 46-unit apartment building with ground floor commercial on June 22nd, 2021. In accordance with the Development Procedures Bylaw, the amending bylaw expired on June 22nd, 2022.

The Delegation of Authority Bylaw provides the Committee of Council with authority to issue time extensions for Council consideration of adoption of a Zoning Bylaw amendment for a period of up to one year from the initial one-year period.

DISCUSSION

The applicant advises that fulfilling the required conditions is taking longer than anticipated as the property was purchased from the previous owner several months into Council granting third reading and the list of conditions associated with the rezoning is extensive. To date, the buildings on the property have been demolished and tree protection fencing has been installed. The applicant is working with staff on finalizing the drawings for the off-site works and services and the closure and sale of the city-owned lane. The site is well kept as it awaits redevelopment. No changes in municipal policies or regulations have occurred since third reading that would impact the application and staff recommend approval of the requested extension.

FINANCIAL IMPLICATIONS

None.

OPTIONS (✓ = Staff Recommendation)

	#	Description
	1	Approve the requested time extension.
	2	Not approve the time extension. If this decision is made, the applicant may request that Council consider the requested extension.

Lead author(s): Graeme Muir

Development Permit for 2431 & 2419 Mary Hill Road

RECOMMENDATION:

That Committee of Council approve Development Permit DP000435, which regulates a six-storey apartment development at 2431 & 2419 Mary Hill Rd.

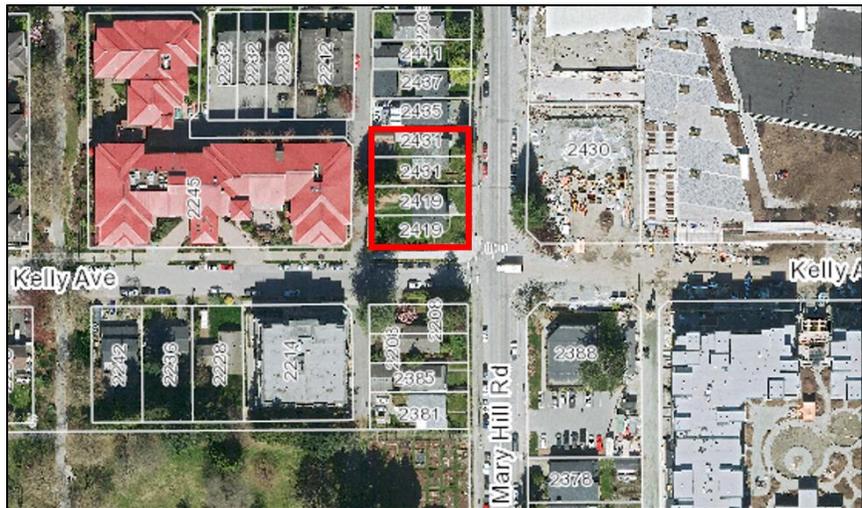
REPORT SUMMARY

This report describes a development permit application for a 38-unit, six-storey apartment building with one level of underground and one level of above ground parking at 2431 & 2419 Mary Hill Road. The proposal conforms to the Zoning Bylaw and the design complies with the intent of the Downtown development permit area guidelines in terms of the overall architectural style and detailing, the materials used and quality landscaping. Staff recommend the application be approved.

BACKGROUND

Proposal: The applicant, Farzin Yadegari, proposes to construct a 38-unit, six-storey apartment building on the northwest corner of Kelly Ave and Mary Hill Road.

Site Context: The site is located on the corner of Kelly Avenue and Mary Hill Road in proximity to the downtown, parks, and the Port Coquitlam Community Centre. The site is comprised of four relatively flat parcels developed with one two-storey residential home and one single-storey residential home. The surrounding context includes a mix of multi-family apartments, ranging from four to six storeys



Location Map

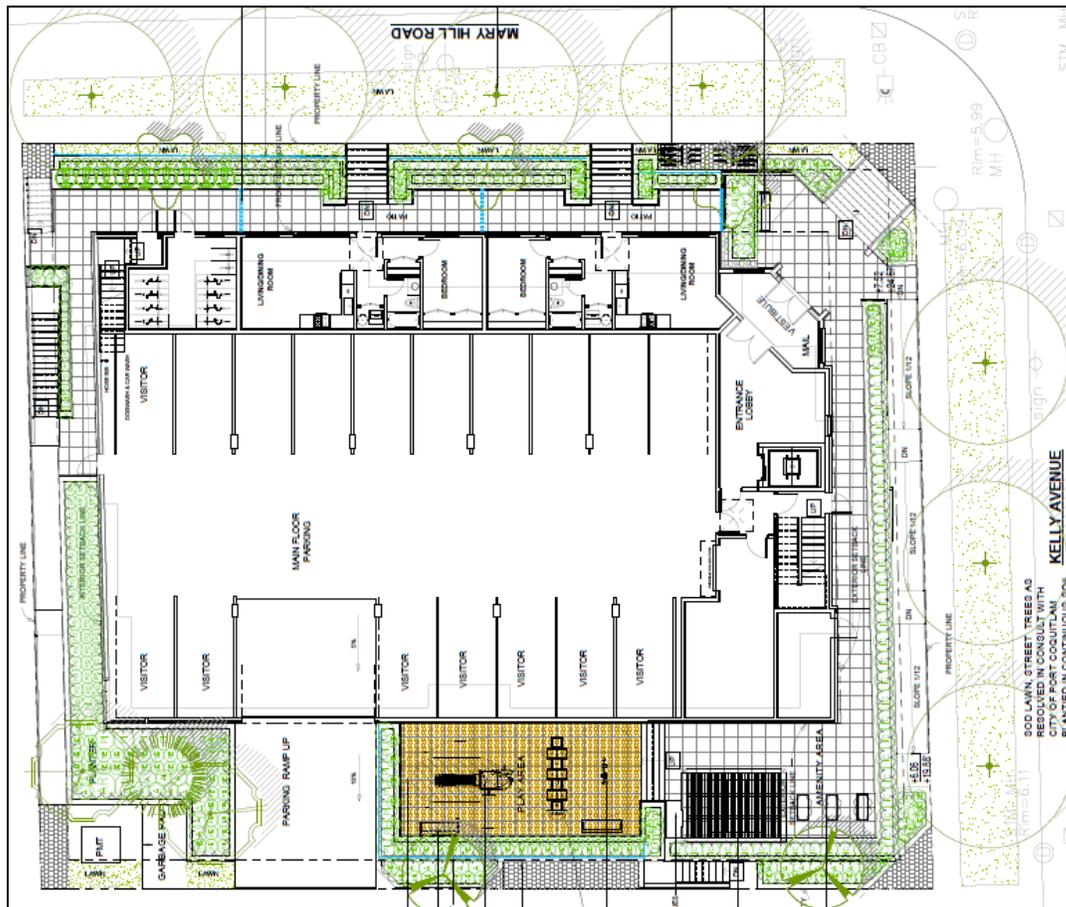
in height and single residential homes, ranging from one to two storeys in height. The site is directly across from the subject properties on Mary Hill Road and is currently under construction for a five-storey apartment building. The subject properties are located within the floodplain and there are 15 trees on-site, three of which straddle the property line with the City's boulevard.

Policy and Regulations: The Official Community Plan (OCP) designates the site as High-Density Apartment and allows for multiple-family developments within this designation. The property is zoned RA2 (Residential Apartment 2).

Development Permit for 2431 & 2419 Mary Hill Road

The site is included within the Downtown and Environmental Conservation development permit area designations of the OCP. The Downtown design guidelines promote coordination of siting and building design; use of high-quality cladding materials; consideration of the relationship between buildings and open areas; and, the overall visual impact of buildings and landscaping. The environmental conservation objectives and guidelines encourage sustainable development and building design; efficient use of energy, water and other resources; and, reduction of waste and pollution.

Project Description: The proposed six-storey apartment building has been oriented with its main pedestrian entrance at the corner of Kelly Avenue and Mary Hill Road and vehicular access to the property from the rear lane, with two levels of enclosed parking (one level partially underground and one on the first floor). The parking structure has been concealed with the addition of two ground-accessed units along Mary Hill Road, an accessibility ramp along Kelly Avenue and a prominent two-storeys main entrance and lobby designed with an exterior canopy and extensive glazing to increase street presence. Tiered landscaping along the streets is proposed as a mechanism to soften the edges of the parking structure. At the rear of the building is the outdoor amenity area, including a children’s play space and an outdoor picnic area with seating, a barebeque with counter top, a decorative trellis and community garden beds.



Proposed Site Plan

Development Permit for 2431 & 2419 Mary Hill Road

The building is designed in a contemporary architectural style, incorporating the heritage character of the Downtown development permit area designation guidelines by utilizing a generous amount of brick, and a decorative cornice design around balconies and the roof line. Vertical expression of the façade has been achieved by wall articulation and architectural detailing through the use of varied materials and colour. The building utilizes high quality cladding materials that include red brick, panel fibre-cement horizontal siding, aluminum guard rails with glazing, and vinyl window trim. The proposed colour palette consists of a mixture of heritage red, dark brown and cobble stone white.



Rendering at the corner of Mary Hill Rd and Kelly Ave



Rendering at the corner of Kelly Ave and the lane.

The building includes 15 one-bedrooms, 13 one-bedrooms plus den, 8 two-bedrooms plus den, and 2 three-bedrooms varying in size from 43 m² (462 ft²) to 122 m² (1,313 ft²). The proposal meets the required number of family friendly and adaptable dwelling units. An indoor amenity space is provided on the second floor, programmed to include a kitchen space, tables and chairs and games for residents. Garbage and recycling have been provided within the parkade, with a temporary staging area at-grade off of the rear lane.

Visitor parking is located within the parking structure and a wash station is included. Each resident stall will be roughed in with an electric vehicle charging station. Long-term bicycle storage is also provided within the underground structure and short-term stalls are provided at-grade along Mary Hill Road next to the front entrance.

The landscape plan provides for a generous mix of trees, shrubs, perennials, and decorative grasses around the exterior of the building. A total of 15 trees are proposed to be removed, as they are either in poor health or directly impacted by the redevelopment of the site; three of the trees are partially on City property. The City arborist has assessed the trees and determined they are poor candidates for retention. There are eight replacement trees proposed, including Beech, Plum and Cherry trees. All removal and replacement of trees would be in accordance with the City's Tree Bylaw, including \$500 per tree that cannot be replanted on-site.

Development Permit for 2431 & 2419 Mary Hill Road

Project Profile

	Bylaw Regulations ¹	Proposed ²
Site area minimum	930 m ²	1,378 m ²
Floor area ratio	Up to 2.5	1.99
Dwelling units	n/a	38
Adaptable units	30%	30% (12 units)
Family friendly units	25%	25% (10 units)
Building lot coverage	60%	60%
Setbacks:		
Front (Mary Hill Rd)	4.0 m	4.0 m
Interior side (north)	3.0 m	3.0 m
Exterior side (Kelly Ave)	4.0 m	4.0 m
Rear (lane)	7.5 m	7.5 m
Building height	30 m	21.25 m
Indoor amenity space	2 m ² per unit (76 m ²)	91 m ²
Outdoor amenity space	3.5 m ² per unit (133 m ²)	145 m ²
Parking: Total	59	59
Cash in-lieu	10% (5 stalls)	5
Resident	31	31
Visitor	8	8
Small car	15 (25% max)	15
Bicycle parking: Total	44	44
Long-term (bike room)	38 (1 per dwelling unit)	38
Short-term (bike rack)	6	6

The City's Parking and Development Management Bylaw allows an applicant to pay \$40,000 per parking stall in lieu of providing the off-street parking space, up to a maximum of 10% of the total number of required parking stalls if a development is located within the downtown. The applicant intends to use this provision to reduce the parking spaces by a total of five stalls.

The project is designed to comply with the environmental conservation area designation by including such measures as a cool roof design with reflective paint, window location and size to increase natural light and ventilation, Energy Star rated appliances, adequate storage space for garbage, recycling and organic materials, a high-efficiency irrigation system, recycling and reuse of existing building materials, and roughed in for electric vehicle charging. A complete list of conservation measures is provided in Schedule A of the draft development permit.

Off-site Improvements: This project requires off-site upgrades along Mary Hill Rd and Kelly Ave, including: roadworks, street lighting, street trees, a 3 m multi-use pathway and service upgrades as necessary. Undergrounding of the overhead wiring, construction of the rear lane to City standards

¹ Refer to the Zoning, Parking and Development Management and Building and Plumbing bylaws for specific regulations

² Information provided by applicant

Development Permit for 2431 & 2419 Mary Hill Road

and 3m x 3m corner cuts at the corner of Kelly Avenue and the lane and Kelly Ave and Mary Hill Road will also be required. Final off-site improvements and calculation of Development Cost Charges will be determined at the building permit stage.

DISCUSSION

The proposed apartment building would be in keeping with other recently approved apartment developments along Mary Hill Road and generally complies with City bylaws and OCP Downtown and Environmental Conservation development permit guidelines. The applicant has not requested any variances.

The building reflects a contemporary architectural style with bold design elements, while incorporating a variety of techniques intended to reduce the volumetric impact of the building and create visual interest through variable setbacks and vertical elements. The architect has proposed the use of durable materials and elements that result in an overall design that is sympathetic to the City's heritage character. Ground level units with robust landscaping help to improve the connection between the public and private space along the street front. Staff believe the building meets the OCP design guidelines and recommend approval.

FINANCIAL IMPLICATIONS

The proposed development will result in an increase in property tax revenue and will provide cash in-lieu for five parking stalls in the amount of \$40,000 per stall for a total amount of \$200,000 which will be transferred to the Parking Reserve to provide for future parking improvements in the downtown.

PUBLIC CONSULTATION

A sign notifying residents of the development permit application was posted on the site since May 2020. Planning staff have not received any comments in association with the development permit.



Staff conducted a site visit on November 10th, 2022 to ensure that the sign is in good standing on the subject property.

Development Permit for 2431 & 2419 Mary Hill Road

OPTIONS (✓ = Staff Recommendation)

	#	Description
	1	Approve Development Permit DP000435.
	2	Request additional information or amendments if the Committee is of the opinion that such information or amendment would assist in its evaluation of how the design complies with the development permit area designation.
	3	Recommend rejection of the application if the Committee is of the opinion the application does not conform to the design guidelines. Pursuant to the delegated authority, the applicant may then request the application be forwarded to Council for consideration.

ATTACHMENTS

Attachment 1: Draft Development Permit

Lead author(s): Graeme Muir

THE CORPORATION OF THE CITY OF PORT COQUITLAM
"DEVELOPMENT PROCEDURES BYLAW, 2013, NO. 3849"

DEVELOPMENT PERMIT

NO. DP000435

Issued to: 1301709 B.C. LTD., INC. NO. BC1301709
(Owner as defined in the Local Government Act,
hereinafter referred to as the Permittee)

Address: 201-7928 128 Street
Surrey, BC
V3W 4E8

1. This Development Permit is issued subject to compliance with all of the Bylaws of the Municipality applicable thereto, except as specifically varied by this Permit.
2. This Development Permit applies to and only to those lands within the Municipality described below, and any and all buildings, structures and other development thereon:

Address: 2431 & 2419 Mary Hill Rd

Legal Description: LOT 10 EXCEPT: PART ON BYLAW PLAN 6287; DISTRICT LOT 289
GROUP 1 NEW WESTMINSTER DISTRICT PLAN 2078

LOT 8 EXCEPT: PART ON PLAN WITH BYLAW FILED 6287; DISTRICT
LOT 289 GROUP 1 NEW WESTMINSTER DISTRICT PLAN 2078

P.I.D.: 017-684-013; 012-491-993

3. The above property has been designated as a Development Permit Area under Section 9.0 – Development Permit Area in the "Official Community Plan Bylaw, 2013, No. 3838".
4. "Port Coquitlam Zoning Bylaw, 2008, No. 3630" and "Parking and Development Management Bylaw, 2018, No.4078" are varied, supplemented or both in accordance with the following:
 - a. The form and character of the building, including the siting, height and general design, shall be as shown on drawings numbered DP000435 (1) to DP000435 (20) which are attached hereto and form part of this permit.
 - b. The form and character of on-site landscaping shall be as shown on drawings numbered DP000435 (18) to DP000435 (19) and the following standards for landscaping are imposed:

- (i) All landscaping works and planting materials shall be provided in accordance with the landscaping plan and specifications thereon, which form part of this permit and is attached hereto.
 - (ii) All planting materials shall be able to survive for a period of one year from the date of the site landscape approval by the Municipality.
- c. The building and landscaping shall provide the energy conservation, water conservation and GHG emission reduction elements as shown on Schedule A to the drawings which are attached hereto and form part of this permit.

5. Landscape Security

- (a) As a condition of the issuance of this permit, the security set out below will be held by the Municipality prior to the issuance of a building permit to ensure satisfactory provision of landscaping in accordance with the terms and conditions as set forth in Clause 4 above. There is filed accordingly an irrevocable Letter of Credit or cash security in the amount \$108,212.84 for the purpose of landscaping.
- (b) Should any interest be earned upon the security, it shall accrue to the Permittee and be paid to the Permittee if the security is returned. A condition of the posting of the security is that should the Permittee fail to carry out the works or services as hereinabove stated, according to the terms and conditions of this permit within the time provided, the Municipality may use the security to complete these works or services by its servants, agents or contractors, and any surplus shall be paid over to the Permittee.
- (c) The Permittee shall complete the landscaping works required by this permit within six months of the final inspection for the final phase of the development. Within the six month period, the required landscaping must be installed by the Permittee, and inspected and approved by the Municipality.

If the landscaping is not approved within the six month period, the Municipality has the option of continuing to hold the security until the required landscaping is completed or has the option of drawing the security and using the funds to complete the required landscaping, and recoup additional costs from the Permittee if necessary. In such a case, the Municipality or its agents have the irrevocable right to enter into the property to undertake the required landscaping for which the security was submitted.

- (d) Should the Permittee carry out the works and services permitted by this permit within the time set out above, the security shall be returned to the Permittee.

6. The land described herein shall be developed strictly in accordance with the terms and conditions and provisions of this permit and any plans and specifications attached to this permit, which shall form a part hereof.

7. This permit shall lapse if the Permittee does not substantially commence the construction permitted by this permit within two years of the (issuance) date of this permit.
8. The terms of this permit or any amendment to it, are binding on all persons who acquire an interest in the land affected by this permit.
9. This permit is not a building permit.

APPROVED BY THE COMMITTEE OF COUNCIL THE ____ DAY OF _____ 2022.

SIGNED THIS _____ DAY OF _____ 2022.

Mayor

Corporate Officer

I ACKNOWLEDGE THAT I HAVE READ AND UNDERSTAND THE TERMS AND
CONDITIONS UPON WHICH THIS PERMIT IS ISSUED.

Applicant (or Authorized Agent or
Representative of

Applicant

2431 & 2419 MARYHILL ROAD PORT COQUITLM, B.C.

Development Permit Proposal
JULY 2022



300 - 2240 CHEPPENDALE
ROAD WEST MARYHILL, B.C.
V7B 3J5 T: 778-240-4142
WWW.FYARCH.CA

DP000435(1)

CITY OF PORT COQUITLAM
 1100 WESTERN DISTRICT PLAZA, SUITE 100
 PORT COQUITLAM, BC V3C 4S7
 TEL: 604.273.3100 FAX: 604.273.3101
 WWW.PORTCOQUITLAM.BC.CA

Map Title



PROJECT DATA:

	ALLOWABLE	PROPOSED
FLOOR AREA	1378.1 SQ.M x 2.5=3445.25 SQ.M (37084.56 SQ.FT)	FAR 1.995 = 2750 SQ.M (29500.75 SQ.FT)
HEIGHT	30 METERS (98.4 FT)	31.20 M (102.0 FT)
SITE COVERAGE	(50% LOT AREA)=67% x 1378.1=922.86 SQ.M (9900.24 SQ.FT)	(55% LOT AREA) = 828.85 SQ.M (8900.13 SQ.FT)
SET BACK (PRINCIPAL BUILDING)	FRONT SET BACK (EAST) : 15.1'(4.9M) EXTERIOR SIDE SET BACK (SOUTH) : 13.1' (4.0M) INTERIOR SIDE SET BACK (NORTH) : 9.8' (3.0M) REAR SET BACK (WEST) : 24.6'(7.5M)	FRONT SET BACK : 13.1'(4.0M) EXTERIOR SIDE SET BACK : 13.1'(4.0M) INTERIOR SIDE SET BACK : 9.8'(3.0M) REAR SET BACK : 24.6'(7.5M)
SET BACK (UNDERGROUND STRUCTURE)	FRONT SET BACK (EAST) EXTERIOR SIDE SET BACK (SOUTH) INTERIOR SIDE SET BACK (NORTH) REAR SET BACK (WEST)	FRONT SET BACK : 3.99'(1.2M) EXTERIOR SIDE SET BACK : 4.00'(1.22M) INTERIOR SIDE SET BACK : 4.18'(1.27M) REAR SET BACK : 4.16'(1.27M)
NUMBER OF UNITS	25% OF TOTAL UNITS: FAMILY ORIENTED INCLUDING 5% 3 BEDROOM	28 UNITS ONE BEDROOM/ONE BEDROOM/DEN, 8 UNITS TWO BEDROOM & TWO BEDROOM/THREE BEDROOM, 4 UNITS THREE BEDROOM & THREE BEDROOM/DEN (10 FAMILY-FRIENDLY UNITS)
	ADAPTABLE UNITS : 3B x 30% = 11.4	
USABLE OPEN SPACE	3.5 SQ.M (37.7 SQ.FT PER UNIT) 58 UNITS x 3.5 SQ.M = 159 SQ.M (1482 SQ.FT)	80 SQ.M + 65 SQ.M = 145 SQ.M (1560 SQ.FT)
INDOOR AMENITY SPACE	38 UNITS x 2 SQ.M = 76 SQ.M (818 SQ.FT)	91 SQ.M (976 SQ.FT)
PARKING REQUIREMENT	10 (283 BEDROOMS) X 1.5 = 15 STALLS + 28 (1 BEDROOM) X 1.5 = 86.4 STALLS + (28/5)=7.6 VISITOR = 59 STALLS TOTAL STALLS REQUIRED 59	137 STALLS @ LOWER LEVEL + 17 STALLS @ MAIN FLOOR TOTAL PROVIDED = 64 STALLS + 5 CASH IN LIEU STALLS = 69
BIKE REQUIREMENT	38 STALLS	38 STALLS (11 STALLS VERTICAL-27 STALLS HORIZONTAL)
	75% STANDARD STALLS = 59 x .75 = 44.25 = 44 STALLS	38 STANDARD STALLS
	25% SMALL STALLS = 59.2 x .25 = 14.75 = 15 STALLS	15 SMALL STALLS

Area Schedule (Gross Building)		
Name	Area	Level
10 BICYCLE STORAGE	21 m²	1ST FLOOR
101 1 Bed	49 m²	1ST FLOOR
102 - 1 Bed	48 m²	1ST FLOOR
CORRIDOR	73 m²	2ND FLOOR
CORRIDOR	50 m²	3RD FLOOR
CORRIDOR	50 m²	4TH FLOOR
CORRIDOR	51 m²	5TH FLOOR
CORRIDOR	50 m²	6TH FLOOR
GARAGE AREA	32 m²	1ST FLOOR
LOBBY	40 m²	1ST FLOOR
OUTDOOR AMENITY	148 m²	1ST FLOOR
UNIT 201 - AMENITY	91 m²	2ND FLOOR
UNIT 202 - 1 BEDROOM & DEN	75 m²	2ND FLOOR
UNIT 203 - 1 BEDROOM	55 m²	2ND FLOOR
UNIT 204 - 1 BEDROOM	51 m²	2ND FLOOR
UNIT 205 - 1 BEDROOM	55 m²	2ND FLOOR
UNIT 206 - 1 BEDROOM & DEN	73 m²	2ND FLOOR
UNIT 207 - 1 BEDROOM	56 m²	2ND FLOOR
UNIT 208 - 1 BEDROOM	66 m²	2ND FLOOR

Area Schedule (Gross Building)		
Name	Area	Level
UNIT 209 - 1 BEDROOM & DEN	58 m²	2ND FLOOR
UNIT 301 - 2 BEDROOM & DEN	84 m²	3RD FLOOR
UNIT 302 - 1 BEDROOM & DEN	69 m²	3RD FLOOR
UNIT 303 1 BEDROOM & DEN	55 m²	3RD FLOOR
UNIT 304 - 1 BEDROOM	51 m²	3RD FLOOR
UNIT 305 - 1 BEDROOM	55 m²	3RD FLOOR
UNIT 306 - 1 BEDROOM & DEN	74 m²	3RD FLOOR
UNIT 307 - 1 BEDROOM	55 m²	3RD FLOOR
UNIT 308 - 1 BEDROOM & DEN	71 m²	3RD FLOOR
UNIT 309 - 1 BEDROOM & DEN	56 m²	3RD FLOOR
UNIT 401 - 2 BEDROOM & DEN	84 m²	4TH FLOOR
UNIT 402 - 1 BEDROOM & DEN	69 m²	4TH FLOOR
UNIT 403 - 1 BEDROOM & DEN	55 m²	4TH FLOOR
UNIT 404 - 1 BEDROOM	43 m²	4TH FLOOR
UNIT 405 - 1 BEDROOM	55 m²	4TH FLOOR

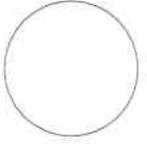
Area Schedule (Gross Building)		
Name	Area	Level
UNIT 406 - 1 BEDROOM & DEN	65 m²	4TH FLOOR
UNIT 407 - 2 BEDROOM & DEN	106 m²	4TH FLOOR
UNIT 408 - 1 BEDROOM & DEN	48 m²	4TH FLOOR
UNIT 501 - 2 BEDROOM	78 m²	5TH FLOOR
UNIT 502 - 2 BEDROOM & DEN	106 m²	5TH FLOOR
UNIT 503 - 1 BEDROOM & DEN	52 m²	5TH FLOOR
UNIT 504 - 1 BEDROOM & DEN	65 m²	5TH FLOOR
UNIT 505 - 1 BEDROOM & DEN	52 m²	5TH FLOOR
UNIT 505 - 1 BEDROOM	48 m²	5TH FLOOR
UNIT 507 - 2 BEDROOM & DEN	95 m²	5TH FLOOR
UNIT 601-3 BEDROOM & DEN	113 m²	6TH FLOOR
UNIT 602 - 2 BEDROOM & DEN	92 m²	6TH FLOOR
UNIT 603 - 3 BEDROOM & DEN	122 m²	6TH FLOOR
UNIT 604 - 2 BEDROOM & DEN	88 m²	6TH FLOOR
UTILITY ROOM	14 m²	1ST FLOOR

Grand total: 49 3213 m²

Floor Space Area		
Name	Area	Level
10 BICYCLE STORAGE	21 m²	1ST FLOOR
101 1 Bed	49 m²	1ST FLOOR
102 - 1 Bed	48 m²	1ST FLOOR
GARAGE AREA	32 m²	1ST FLOOR
UNIT 201 - AMENITY	91 m²	2ND FLOOR
UNIT 202 - 1 BEDROOM & DEN	75 m²	2ND FLOOR
UNIT 203 - 1 BEDROOM	55 m²	2ND FLOOR
UNIT 204 - 1 BEDROOM	51 m²	2ND FLOOR
UNIT 205 - 1 BEDROOM	55 m²	2ND FLOOR
UNIT 206 - 1 BEDROOM & DEN	75 m²	2ND FLOOR
UNIT 207 - 1 BEDROOM	56 m²	2ND FLOOR
UNIT 208 - 1 BEDROOM	66 m²	2ND FLOOR
UNIT 209 - 1 BEDROOM & DEN	56 m²	2ND FLOOR
UNIT 301 - 2 BEDROOM & DEN	84 m²	3RD FLOOR
UNIT 302 - 1 BEDROOM & DEN	69 m²	3RD FLOOR
UNIT 303 1 BEDROOM	55 m²	3RD FLOOR
UNIT 304 - 1 BEDROOM	51 m²	3RD FLOOR
UNIT 305 - 1 BEDROOM	55 m²	3RD FLOOR
UNIT 306 - 1 BEDROOM & DEN	74 m²	3RD FLOOR
UNIT 307 - 1 BEDROOM	55 m²	3RD FLOOR
UNIT 308 - 1 BEDROOM & DEN	71 m²	3RD FLOOR
UNIT 309 - 1 BEDROOM & DEN	56 m²	3RD FLOOR
UNIT 401 - 2 BEDROOM & DEN	84 m²	4TH FLOOR

Floor Space Area		
Name	Area	Level
UNIT 402 - 1 BEDROOM & DEN	69 m²	4TH FLOOR
UNIT 403 - 1 BEDROOM & DEN	56 m²	4TH FLOOR
UNIT 404 - 1 BEDROOM	43 m²	4TH FLOOR
UNIT 405 - 1 BEDROOM	55 m²	4TH FLOOR
UNIT 406 - 1 BEDROOM & DEN	65 m²	4TH FLOOR
UNIT 407 - 2 BEDROOM & DEN	106 m²	4TH FLOOR
UNIT 408 - 1 BEDROOM	49 m²	4TH FLOOR
UNIT 501 - 2 BEDROOM	78 m²	5TH FLOOR
UNIT 502 - 2 BEDROOM & DEN	106 m²	5TH FLOOR
UNIT 503 - 1 BEDROOM & DEN	52 m²	5TH FLOOR
UNIT 504 - 1 BEDROOM & DEN	65 m²	5TH FLOOR
UNIT 505 - 1 BEDROOM & DEN	52 m²	5TH FLOOR
UNIT 505 - 1 BEDROOM	48 m²	5TH FLOOR
UNIT 507 - 2 BEDROOM & DEN	95 m²	5TH FLOOR
UNIT 601-3 BEDROOM & DEN	113 m²	6TH FLOOR
UNIT 602 - 2 BEDROOM & DEN	92 m²	6TH FLOOR
UNIT 603 - 3 BEDROOM & DEN	122 m²	6TH FLOOR
UNIT 604 - 2 BEDROOM & DEN	88 m²	6TH FLOOR
UTILITY ROOM	14 m²	1ST FLOOR

GRAND TOTAL: 42 2750 m²



No.	Description	Date
6	Revision	12/01/16
7	D. P. Submission	12/09/16

PROJECT: 2431 & 2419 Mary Hill

DRAWN BY: M.H.

CHECKED BY: F.Y. & HR.EB.

SCALE: 1 : 10

DATE: JULY 2022

TITLE: BUILDING DATA

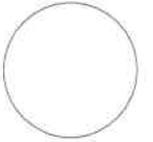
DRAWING NO. A-0.1

DPO000435 (2)

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WWW.FYARCHCA



No.	Description	Date
1	Site Submission	March 2022
5	Revision	220315
7	D. P. Submission	220204

PROJECT:
**2431 & 2419
Mary Hill**

DRAWN BY:
M.H.

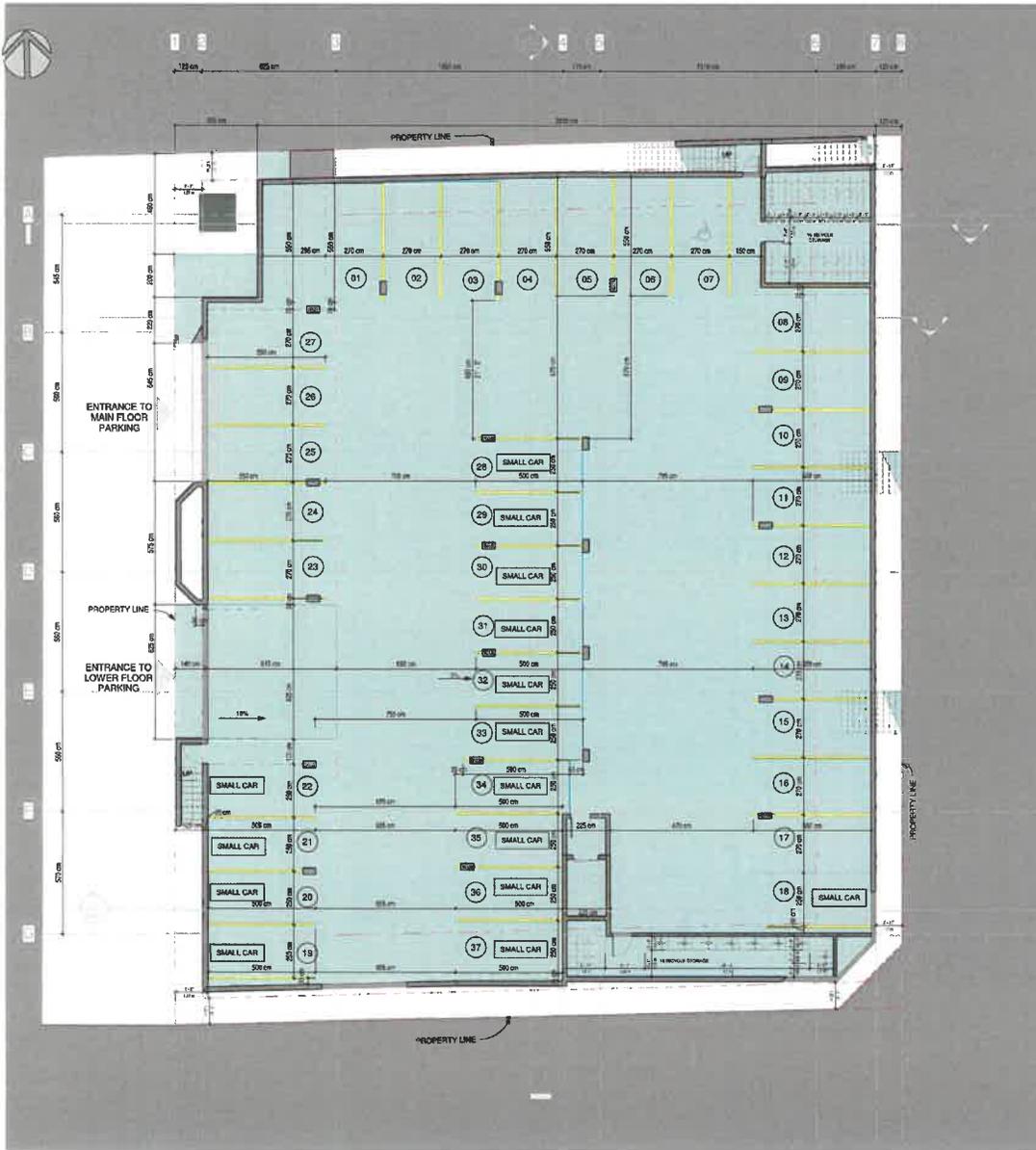
CHECKED BY:
F.Y. & HR.EB.

SCALE:
1 : 100

DATE:
JULY 2022

TITLE:
**PARKING
FLOOR
PLAN**

DRAWING NO.
A-2.0



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DPO000435(4)



LANDSCAPE FORMS, FDG BENCH



LANDSCAPE FORMS, BIKE RACK



GREEN THEORY PLANTER, ROCK SERIES, WIDE TROUGH, 46" X 23.5" X 24"



LANDSCAPE FORMS, MULTIPLE TABLE & BENCH



KOMPAN PLAYTOWER WITH CLIMBING POLE GREEN LINE, PCM11521-0609



KOMPAN PLAY PANEL, PCM000621



CORNUS MAS



PARROTIA PERSICA 'RUSEY' VASE



PICEA CANADICA



FRAXINUS AMERICANA 'AUTUMN PURPLE'



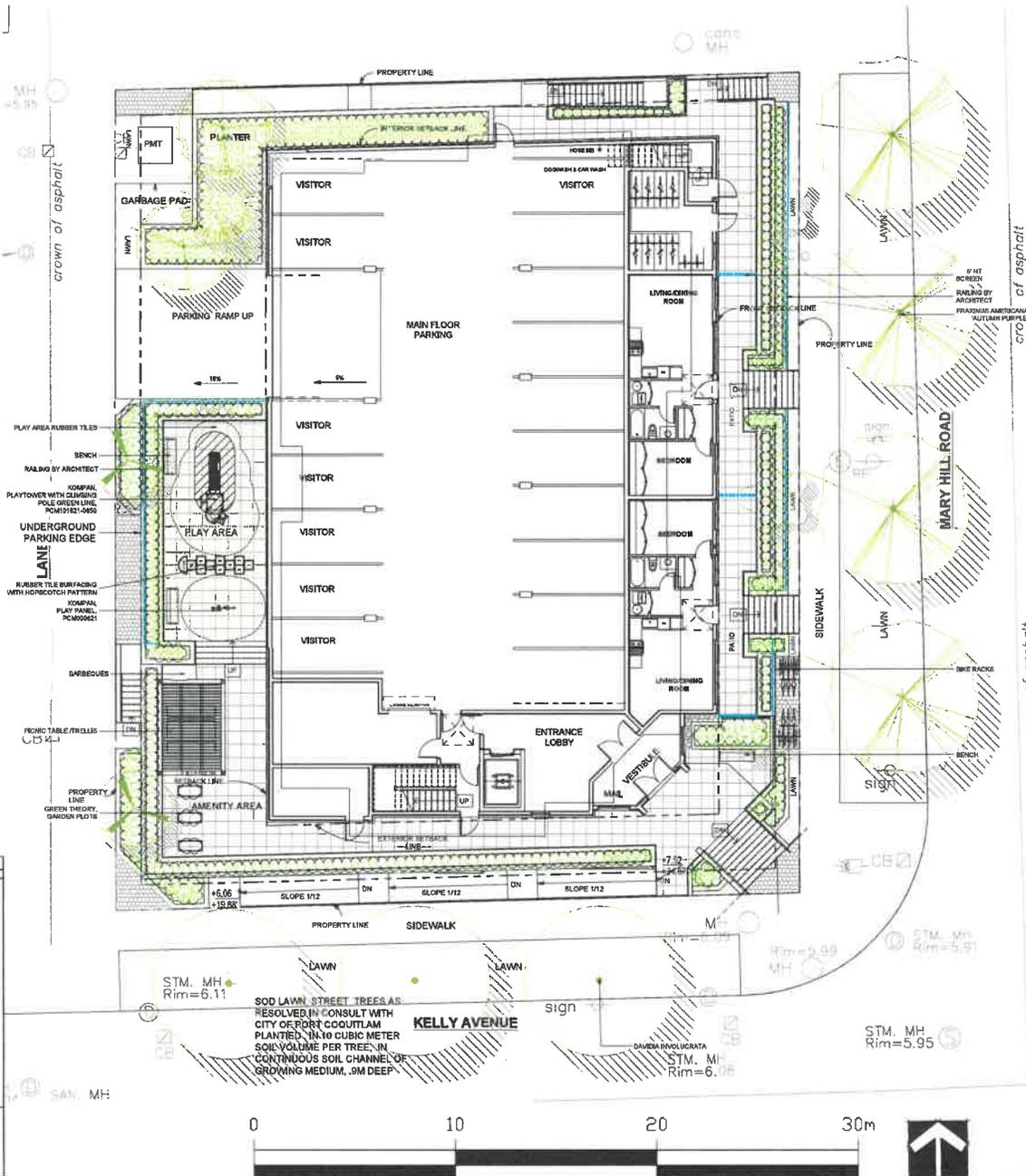
DAVIDIA INVOLUCRATA



AMELANCHIER ALNIFOLIA 'AUTUMN SPLENDOR'

KEY	CITY	BOTANICAL NAME	COMMON NAME	PLANTED SIZE / FEATURES
1	2	AMELANCHIER ALNIFOLIA 'AUTUMN BRILLIANCE'	SPRING BRILLIANCE SERVICEBERRY	3CM CAL, 1.2M HT, 848
2	3	CORNUS MAS	CORNUS MAS	3CM CAL
3	4	PARROTIA PERSICA 'RUSEY' VASE	RUBY VASE PERSIAN IRONWOOD	3CM CAL, 1.2M STD., 848
4	5	PICEA CANADICA	BELLEVUE SPRUCE	3M HT, 848
5	6	FRAXINUS AMERICANA 'AUTUMN PURPLE'	AUTUMN PURPLE ASH	3CM CAL, 1.8M STD., 848
6	7	DAVIDIA INVOLUCRATA	HANDKERCHIEF (OR DOWY) TREE	3CM CAL, 848
SPRUB	8	ARBUZUS LINDLEYI 'COMPACT'	COMPACT STRAWBERRY BUSH	85 POT, 80CM
9	10	AZALEA JAPONICA 'HINO CRISPUM'	AZALEA (SMALL DEEP CRISPUM)	82 POT
11	12	BERBERIS THUNBERGII 'WONKOE'	CHERRY BOMB BARBERSRY	82 POT
13	14	HYDRANGEA PANICULATA 'LITTLE LIME'	DWARF LIMEBERRY HYDRANGEA	85 POT, 80CM
15	16	ILEX CHINENSIS 'COMPEX'	JAPANESE HOLLY	85 POT, 80CM
17	18	WANDERJA DOMESTICA 'NICHIBAY'	DWARF HEAVYBLOOM BAMBOO	85 POT, 80CM
19	20	PERIS JAPONICA 'FOREST FLAME'	PINKISH WHITE BLOOMS	85 POT, 80CM
21	22	ROSA 'SCARLET MEDIAN'	SCARLET MEDIAN ROSE	82 POT, 40CM
23	24	TRICHANEMA	DWARF SPURGE	81 POT
41	42	CAREX ICE DANCE'	FROSTED BEGGON	81 POT
43	44	PENSTEMON ALPESICUS 'ODES HAMELET'	DWARF FOURSTAR GRASS	81 POT
PERENNIAL	45	BERBERIS PENNSYLVANICA	EVERGREEN CANDYTUFF	8 CM POT
46	47	SEDUM 'AULTIAN JAY'	STONEDROP	8 CM POT
48	49	POLYSTICHUM MUNITZUM	WESTERN SWORD FERN	81 POT, 25CM

NOTES: * PLANT SIZES IN THIS LIST ARE SPECIFIED ACCORDING TO THE BC LANDSCAPE STANDARD AND CANADIAN LANDSCAPE STANDARD, LATEST EDITION. CONTAINER SIZES SPECIFIED AS PER CANA STANDARD. BOTH PLANT SIZE AND CONTAINER SIZE ARE THE MINIMUM ACCEPTABLE SIZES. * REFER TO SPECIFICATIONS FOR DERIVED CONTAINER MEASUREMENTS AND OTHER PLANT MATERIAL REQUIREMENTS. * SEARCH AND REVIEW MAKE PLANT MATERIAL AVAILABLE FOR CATALOGUE REVIEW BY LANDSCAPE ARCHITECT AT SOURCE OF SUPPLY. * AREA OF SEARCH TO INCLUDE LOWER MAINLAND AND PRABER VALLEY. * SUBSTITUTIONS OBTAIN WRITTEN APPROVAL FROM THE LANDSCAPE ARCHITECT PRIOR TO MAINTENANCE SUBSTITUTIONS. * TO THE SPECIFIED MATERIAL, LANDSCAPE ARCHITECT SHALL BE SELECTED. * ALLOW A MINIMUM OF 72 HOURS PRIOR TO DELIVERY FOR REQUEST TO SUBSTITUTE. * SUBSTITUTIONS ARE SUBJECT TO BC LANDSCAPE STANDARD AND CANADIAN LANDSCAPE STANDARD - DEFINITION OF CONDITIONS OF AVAILABILITY. * ALL LANDSCAPE MATERIAL AND VEGETATION MUST BE TESTED OR EXPOSED TO BC LANDSCAPE STANDARD AND CANADIAN LANDSCAPE STANDARD LATEST EDITION. * ALL PLANT MATERIAL MUST BE PROVIDED FROM CERTIFIED DISEASE FREE NURSERY. * BIO-SOLIDS NOT PERMITTED IN GROWING MEDIUM UNLESS AUTHORIZED BY LANDSCAPE ARCHITECT.



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Suite C100 - 4185 Bitt Creek Drive Burnaby, British Columbia, V5C 6C8 p: 604 294-0011 | f: 604 294-0022

SEAL:



NO.	DATE	REVISION DESCRIPTION	DR.
1	22 NOV 23	PERMITS FOUNDATIONS	WE
2	22 NOV 23	PERMITS FOUNDATIONS	WE
3	22 NOV 23	PERMITS FOUNDATIONS	WE

CLIENT:

PROJECT:
2431 & 2419 MARY HILL
2431 & 2419 MARY HILL
PORT COQUITLAM

DRAWING TITLE:
LANDSCAPE PLAN

DATE: 22 NOV 23 DRAWING NUMBER:
 SCALE: 1:300
 DRAWN: W2
 DESIGNED: W2
 CHECKED: PC
L1
 OF 2

PMG PROJECT NUMBER: 22-219

DR0000435 (1/8)

Schedule A

Energy Conservation:

Conservation Measure	Verification Method
cool roof designs to reduce heat absorption and heat build-up and improve energy efficiency	DP and BP stage; staff review of building plans
EnergyStar® rated appliances to be used	BP stage; written confirmation by developer along with staff review of BP submission
high performance glazing or thermal breaks in windows, doors, and frames	BP stage; written confirmation by developer along with staff review of BP submission
location and size of windows to increase opportunities for natural ventilation and distribute natural daylight into interior spaces;	DP and BP stage; staff review of building plans

Water conservation:

Conservation Measure	Verification Method
automated, high-efficiency mechanical irrigation systems	DP and BP stage; written confirmation by developer along with staff review of BP submission
sufficient depth of topsoil or composted materials for well-rooted plantings	BP stage; written confirmation by developer
drought-tolerant and indigenous tree, shrub, and plant species and other xeriscaping techniques	DP and BP stage; written confirmation by developer along with staff review of BP submission

GHG Reduction:

Conservation Measure	Verification Method
Installation of electric vehicle charging stations and pre-wired infrastructure	BP stage; written confirmation by consultant along with staff review of building plans
Adequate storage space for garbage, recycling and organic materials shall be provided in easily accessible, secure locations	DP stage; written confirmation by developer along with staff review of BP submission

per OCP Sec. 9.11 Environmental Conservation DPA designation

DPO003435 (20)

RECOMMENDATION:

None.

REPORT SUMMARY

This report provides financial information regarding the City's operating activities for the first nine months of 2022 and compares forecasted annual and actual third quarter results to the 2022 amended budget and the prior year.

The year-end ongoing operating forecast results include a positive revenue variance of \$1,494,000 from budget to actual and a positive expense variance of \$430,000 from budget to actual. The year-end forecasted net result of operating revenues after expenses is \$24,204,000 which is \$1,924,000 more than budget.

BACKGROUND

In order to provide Committee of Council an overview of the ongoing financial activities of the City, staff measure budget to actual revenue and expense performance while also forecasting expected annual operating results. This activity helps provide staff and Committee of Council appropriate oversight of the approved financial plan throughout a given time period.

The issues surrounding COVID-19 that have been prominent around the world since early 2020 are expected to have significantly less impact on the City's financial situation in 2022 as most public health measures have been lifted and activities largely returned to normal. Some effects on the Recreation Department's revenues and expenses are projected as staffing difficulties delayed the full activation of programs and services at the Port Coquitlam Community Centre during the first year of operation as well as the recovery to pre-pandemic service levels throughout the rest of the recreation department.

DISCUSSION

For 2022, budgeted operating revenues less expenditures were expected to generate \$22,280,000 in funds for transferring to reserve accounts and to repay long term debt principle. As of the third quarter in 2022, revenue reductions are forecasted in recreation sale of service revenue, offset by higher investment income due to increasing rates of return in 2022, higher penalty and fines collections and utility charges.

There are expected expense reductions in the Recreation department. Additional favourable budget to forecast expenses are projected in the Finance, Development Services and Police departments partially offset by higher than anticipated costs in the Engineering and Public Works.

2022 Q3 Financial Variance and Forecast Report

	2022 Budget	2022 Q3 Projection	Annual Budget Variance	Variance as % of Budget	2022 Q3 YTD Actuals	Actual as % of Budget
Operating Revenues	\$119,223,900	\$120,717,836	\$1,493,936	1.25%	\$114,688,270	96.20%
Operating Expenses	\$96,944,100	\$96,513,653	\$430,447	0.44%	\$68,008,160	70.15%
Surplus / (Deficit)	\$22,279,800	\$24,204,183	\$1,924,383	8.64%	\$46,680,110	209.52%

Revenues by Source

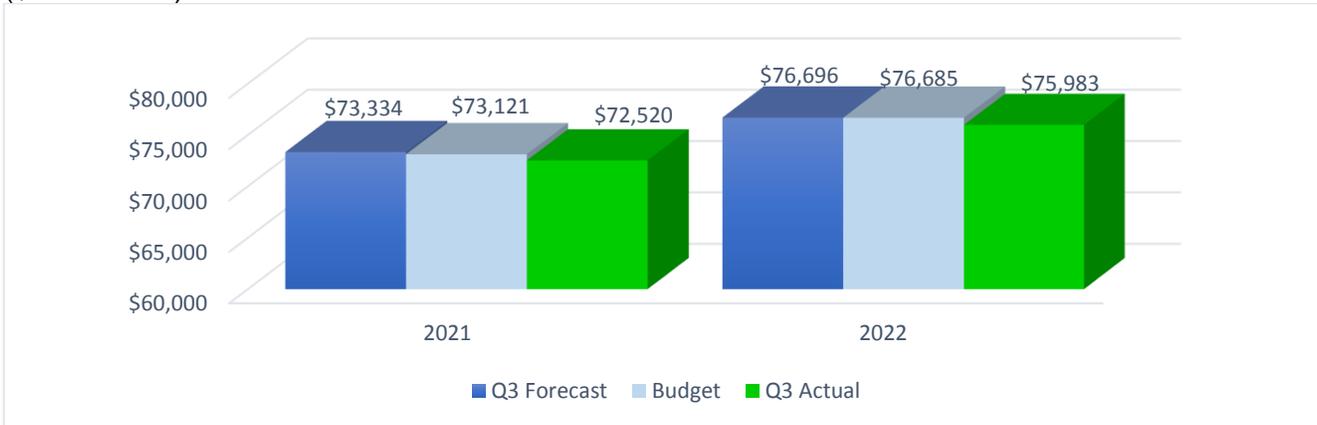
Total operating revenues for 2022 are forecasted at \$120,718,000 and would result in a \$1,494,000 or a 1.25% favourable variance from budget. Despite Recreation sale of services revenue being lower than budget, increased rates of return on the City's investments partially offset the decline. Penalties and fines revenue are also expected to be greater than planned as Bylaw Services collections have been very strong through the first three quarters of 2022. Higher than anticipated government grants and utility charges also contribute to the positive revenue variance.

Explanations have been provided for annual variances that differ from the budget by greater than \$75,000 or 5%. These summaries also include supporting graphs which show 2022 budgets, Q3 actuals and forecasts and 2021 budgets, Q3 actuals and forecasts for comparative purposes.

	2022 Budget	2022 Q3 Projection	Annual Budget Variance	Variance as % of Budget	2022 Q3 YTD Actuals	Actual as % of Budget
Taxation and Other Levies	\$76,685,380	\$76,695,834	\$10,454	0.01%	\$75,983,150	99.08%
Utility Charges	26,043,000	27,138,668	1,095,668	4.21%	26,064,420	100.08%
Sale of Services	7,929,450	7,069,157	(860,293)	(10.85%)	5,138,923	64.81%
Contributions	2,057,100	2,183,901	126,801	6.16%	1,251,530	60.84%
Permits and Licenses	3,011,070	3,132,876	121,806	4.05%	2,616,200	86.89%
Investment Income	2,435,537	2,999,130	563,593	23.14%	2,354,405	96.67%
Penalties and Fines	494,000	885,590	391,590	79.27%	861,320	174.36%
Other Revenue	568,363	612,680	44,317	7.80%	418,323	73.60%
Total Operating Revenue	\$119,223,900	\$120,717,836	\$1,493,936	1.25%	\$114,688,270	96.20%

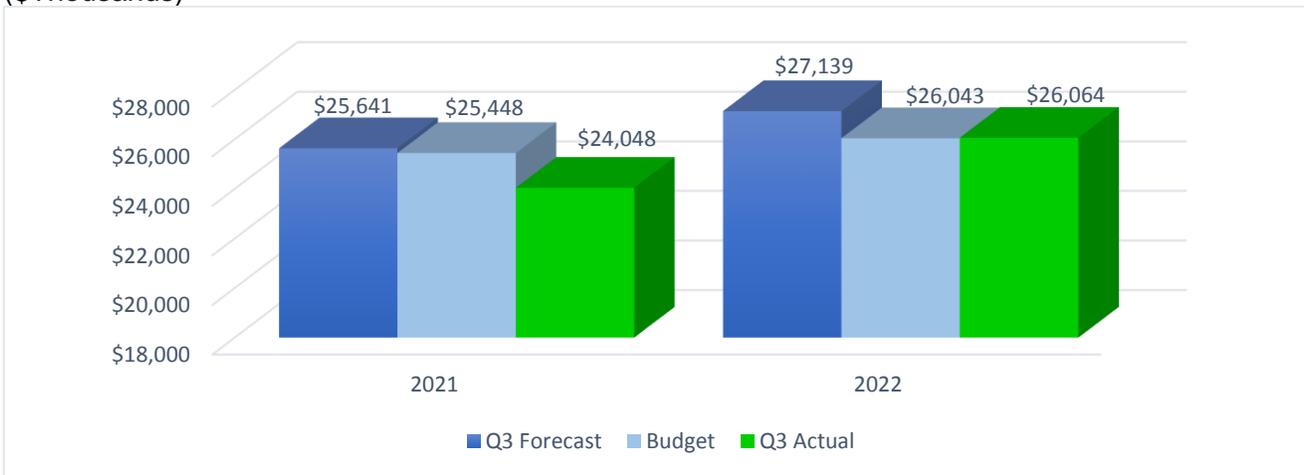
2022 Q3 Financial Variance and Forecast Report

Taxation and Other Levies (\$Thousands)



No significant variances anticipated.

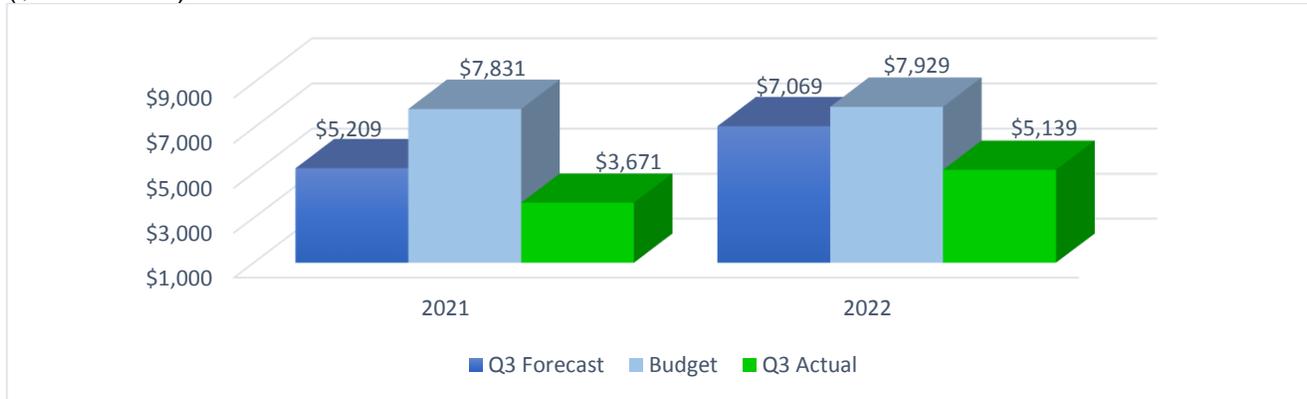
Utility Charges (\$Thousands)



Due to the addition of a significant commercial water and sewer customer, higher than anticipated water and sewer consumption is expected to produce a \$1,095,000 positive variance in utility charges. This variance is partially offset with increased water and sewer expenses.

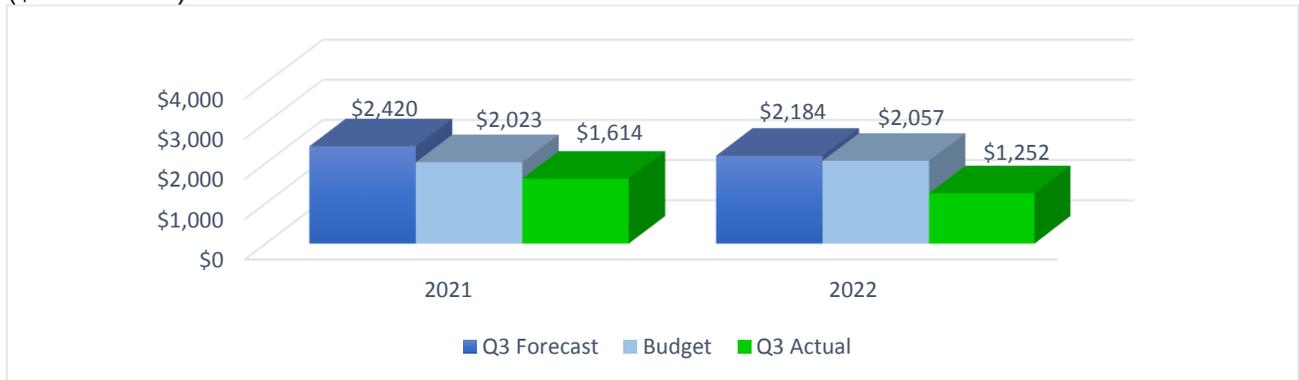
2022 Q3 Financial Variance and Forecast Report

Sale of Services (\$Thousands)



The unfavourable variance is primarily due to the Recreation Department experiencing reduced programming and admissions as operations recover from the COVID-19 pandemic. The department is actively recruiting staff, expanding programs at the Port Coquitlam Community Centre and gradually returning to full pre-pandemic service levels. The 2022 Recreation sale of service revenue budget is \$5,126,000 and actual revenue for 2022 is forecasted at \$4,154,000. This is largely offset by lower expenditures due to reduced programming.

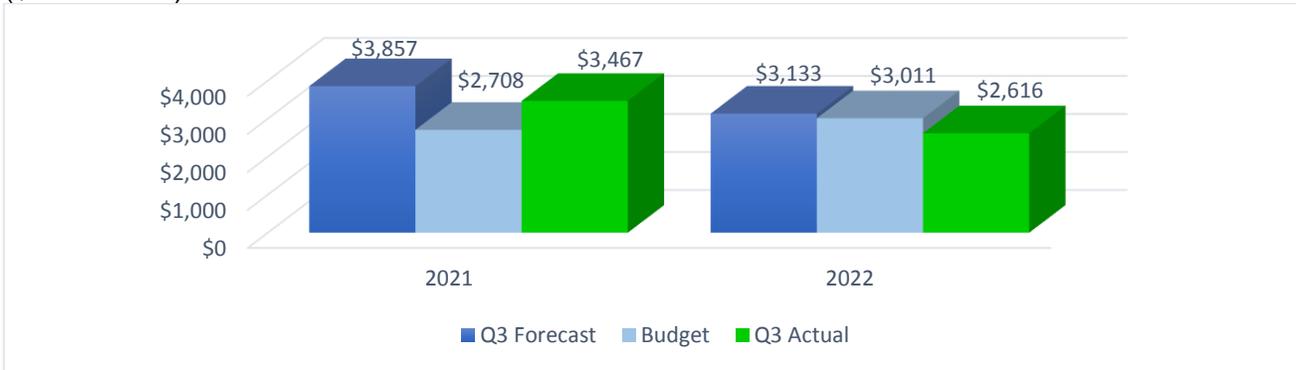
Contributions (\$Thousands)



Government grants are trending higher than budget as a result of the larger Local Government Climate Action Plan grant (\$245,000) replacing the discontinued Climate Action Incentive Program grant (\$64,000).

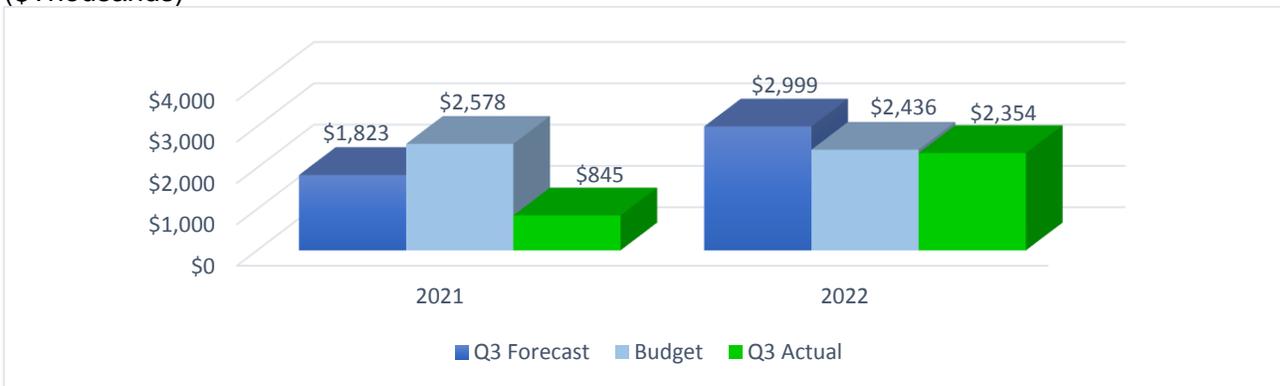
2022 Q3 Financial Variance and Forecast Report

Permits and Licenses (\$Thousands)



No significant variances anticipated.

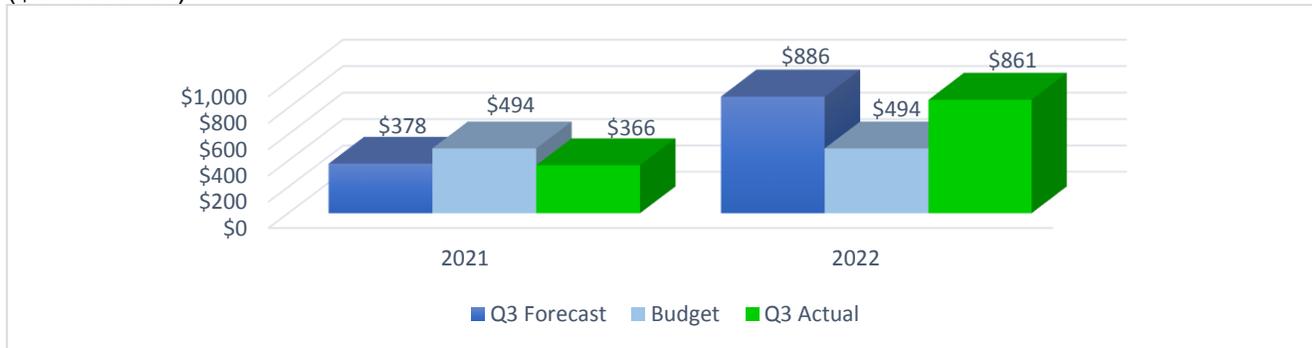
Investment Income (\$Thousands)



The favourable variance results from the increase in rates of return on the City's investments as the Bank of Canada continues to raise interest rates. Further rate increases are expected in the fourth quarter of 2022. A higher investment rate of return also increases interest earned on both capital reserves and DCC funds.

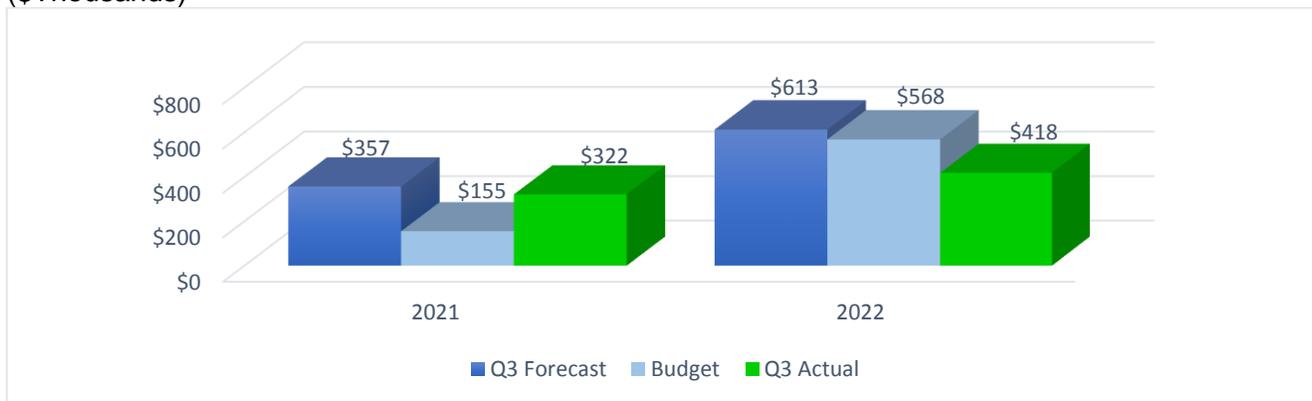
2022 Q3 Financial Variance and Forecast Report

Penalties and Fines (\$Thousands)



Bylaw Services revenue has been very strong through the first three quarters of 2022 due to increased enforcement and efforts to collect outstanding fines accounting for a \$175,000 positive variance to budget. Additionally, a \$170,000 positive variance resulted from the Revenue Services Division collecting several large late payment penalties for property taxes and utilities.

Other Revenue (\$Thousands)



No significant variances anticipated.

Expenses by Function

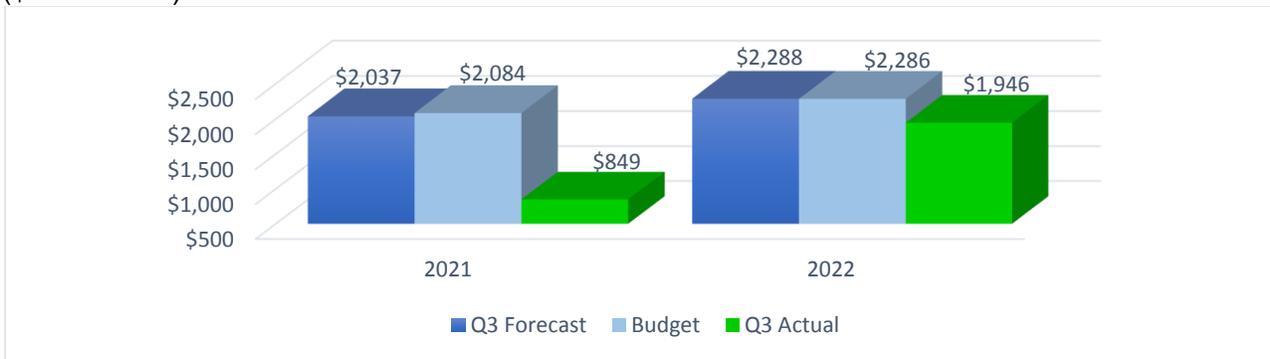
Overall, operating expenses are forecasted to be \$430,000 less than budget for the year. The primary drivers of the favourable variance are the reduction in Recreation department expenses related to the delayed return to pre-pandemic hours of operation and program offerings, and lower than expected RCMP contract costs for 2022. Additional favourable budget to actual expense results are projected in the Finance and Development Services departments. The expense reductions are partially offset by increased forecasted costs in the Engineering and Public Works departments.

2022 Q3 Financial Variance and Forecast Report

Explanations have been provided on annual variances that vary from the budget by greater than \$75,000 or 5%. These summaries also include supporting graphs which show 2022 budgets, Q3 actuals and forecasts and 2021 budgets, Q3 actuals and forecasts for comparative purposes.

	2022 Budget	2022 Q3 Projection	Annual Budget Variance	Variance as % of Budget	2022 Q3 YTD Actuals	Actual as % of Budget
Common Services	\$2,286,300	\$2,288,367	(\$2,067)	(0.09%)	\$1,946,450	85.14%
Office of the CAO	326,000	359,100	(33,100)	(10.15%)	235,320	72.18%
Corporate Support	4,853,000	4,704,386	148,614	3.06%	3,338,510	68.79%
Finance	2,468,400	2,241,913	226,487	9.18%	1,681,370	68.12%
Human Resources	1,215,300	1,216,070	(770)	(0.06%)	869,650	71.56%
Engineering & Public Works	10,670,900	11,418,880	(747,980)	(7.01%)	7,757,110	72.69%
Recreation	16,903,600	16,437,495	466,105	2.76%	13,096,430	77.48%
Police Services	17,340,000	16,696,900	643,100	3.71%	8,358,140	48.20%
Fire & Emergency Services	13,934,300	13,699,465	234,835	1.69%	9,654,890	69.29%
Development Services	3,943,700	3,605,928	337,772	8.56%	2,760,830	70.01%
Solid Waste Operations	4,532,000	4,466,670	65,330	1.44%	3,074,080	67.83%
Water Operations	10,279,000	11,055,679	(776,679)	(7.56%)	7,803,140	75.91%
Sanitary Sewer Operations	8,191,600	8,322,800	(131,200)	(1.60%)	7,432,240	90.73%
Total Operating Expenses	\$96,944,100	\$96,513,653	\$430,447	0.44%	\$68,008,160	70.15%

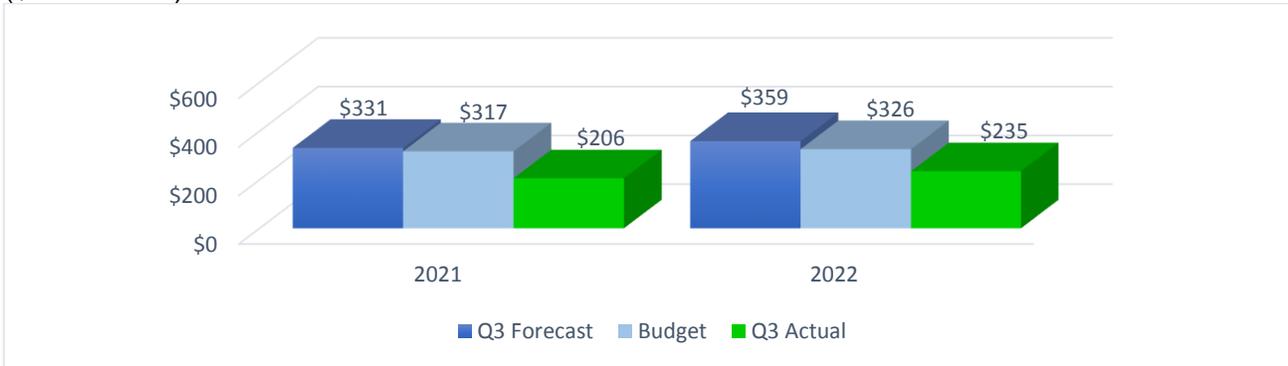
Common Services (\$Thousands)



No significant variances anticipated.

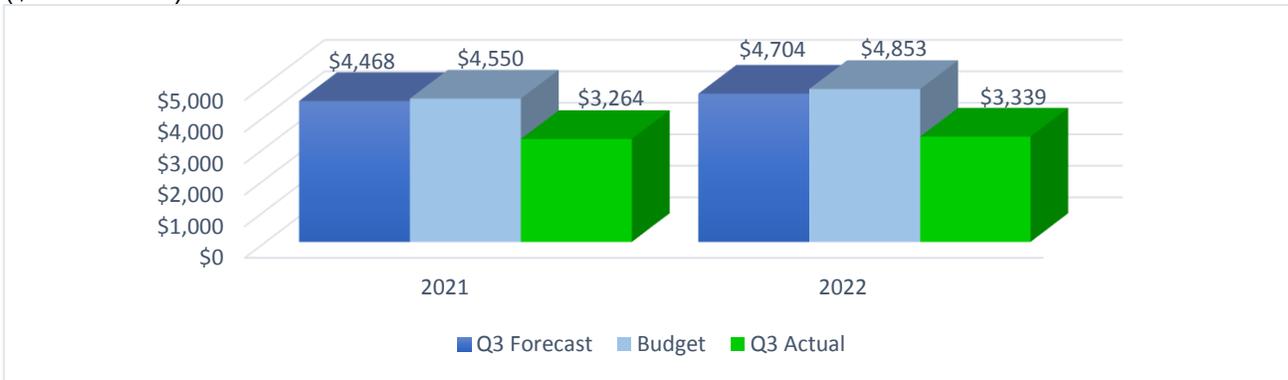
2022 Q3 Financial Variance and Forecast Report

Office of the CAO (\$Thousands)



No significant variances anticipated.

Community Safety & Corporate Services (\$Thousands)



No significant variances anticipated.

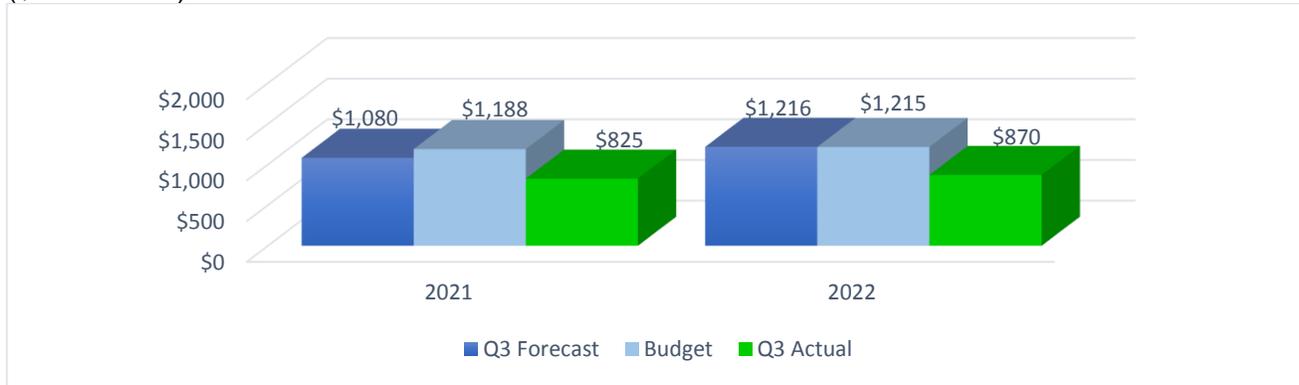
Finance (\$Thousands)



The Finance department experienced several staffing vacancies leading to a projected favorable variance of \$226,000. The Department is actively working to staff unfilled vacancies.

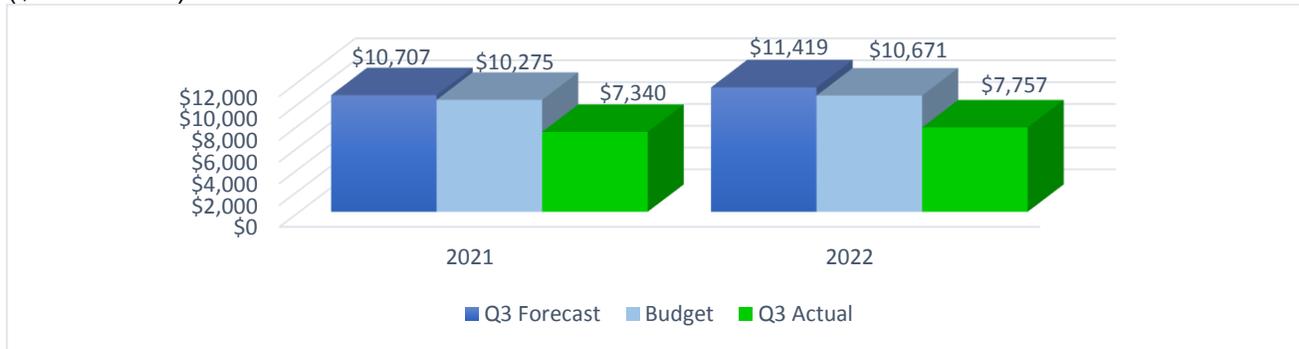
2022 Q3 Financial Variance and Forecast Report

Human Resources (\$Thousands)



No significant variances anticipated.

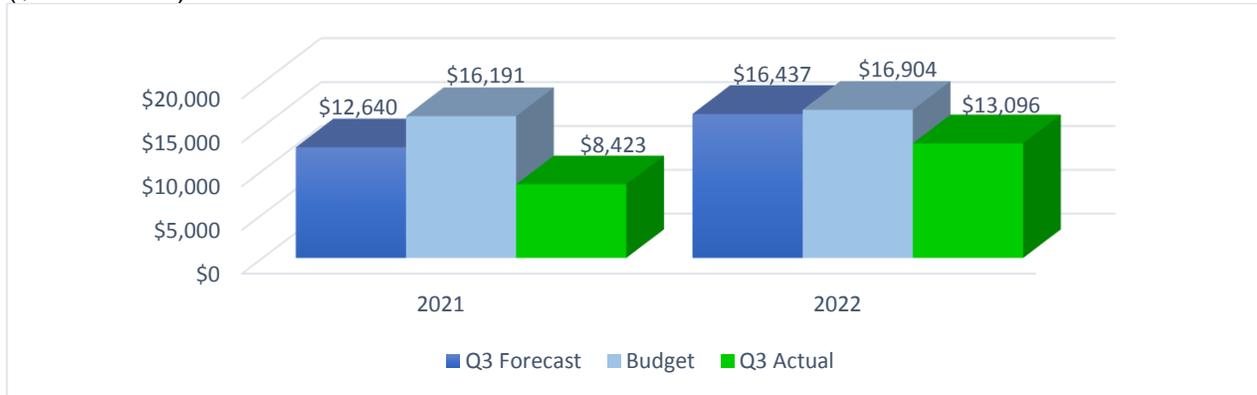
Engineering and Public Works (\$Thousands)



The unfavourable variance is due to inflationary pressures on services and supplies. It is also partially attributed to higher than anticipated interments at the Cemetery (\$55,000). Actual costs are projected to be greater than budget due to increased parks cleaning related to usage and a longer 2022 summer weather (\$87,000), contracted services for holiday decorations in the community (\$39,000), and activities such as tree pruning, gardening work and sports field maintenance (\$113,000). Additionally, streets maintenance such as pothole repairs and salting and sanding are expected to be \$103,000 higher than budget.

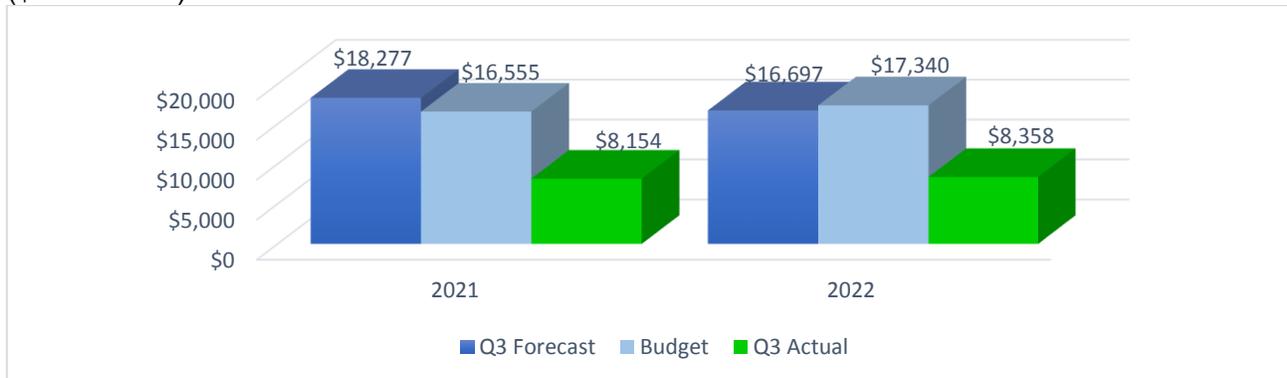
2022 Q3 Financial Variance and Forecast Report

Recreation (\$Thousands)



Overall, the Recreation department has a significant favourable variance of \$466,000. Staff recruitment challenges and reduced programming in certain areas such as pools and fitness centres are expected to produce a \$1,127,000 positive variance from budget. The Recreation Department is actively recruiting to fill vacant positions and expand programming to pre-pandemic levels. The positive variance is partially offset by an increase in community event expenses (\$195,000). Arena operations (\$90,000) and Port Coquitlam Community Centre concession costs (\$117,000) are also higher than anticipated, but offset with increased revenue. Finally, recreation facilities costs are projected to be \$204,000 greater than budget due to a larger than anticipated volume of recreation centre maintenance needs and inflationary pressures on services and supplies.

Police Services (\$Thousands)

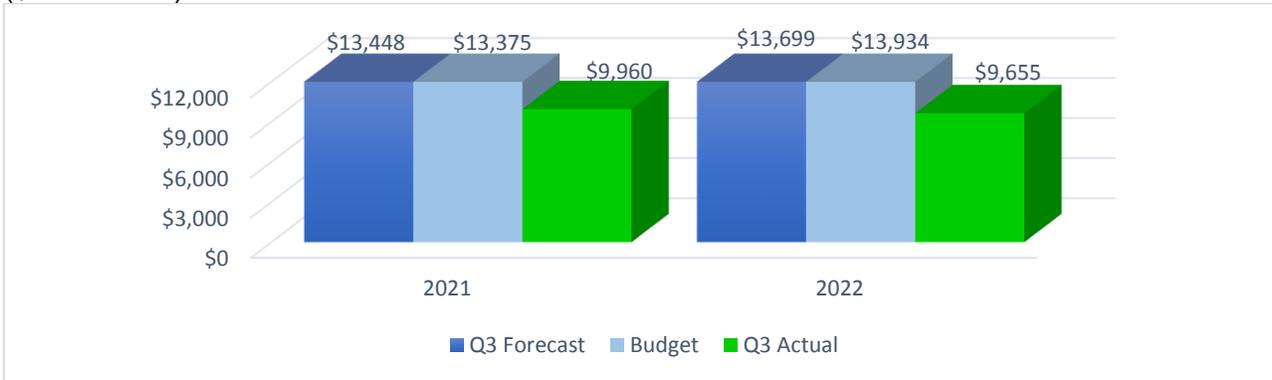


Based on the most recent projections received from the RCMP in October 2022, the contract costs are forecasted to be \$643,000 less than budgeted. This is due to a slight decrease in the cost share percentage (31.8% budgeted and 30.2% actual) and higher than anticipated vacancies within the detachment.

2022 Q3 Financial Variance and Forecast Report

Fire & Emergency Services

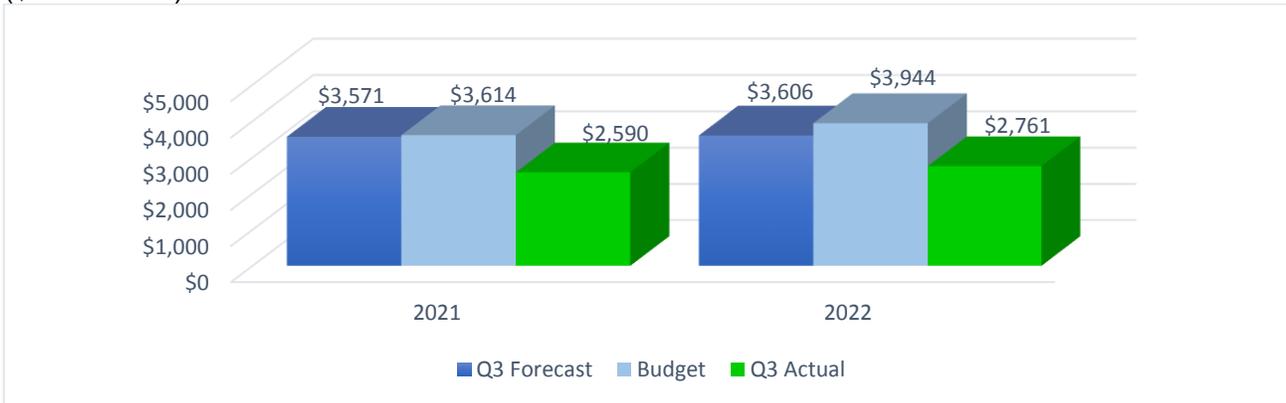
(\$Thousands)



No significant variances anticipated.

Development Services

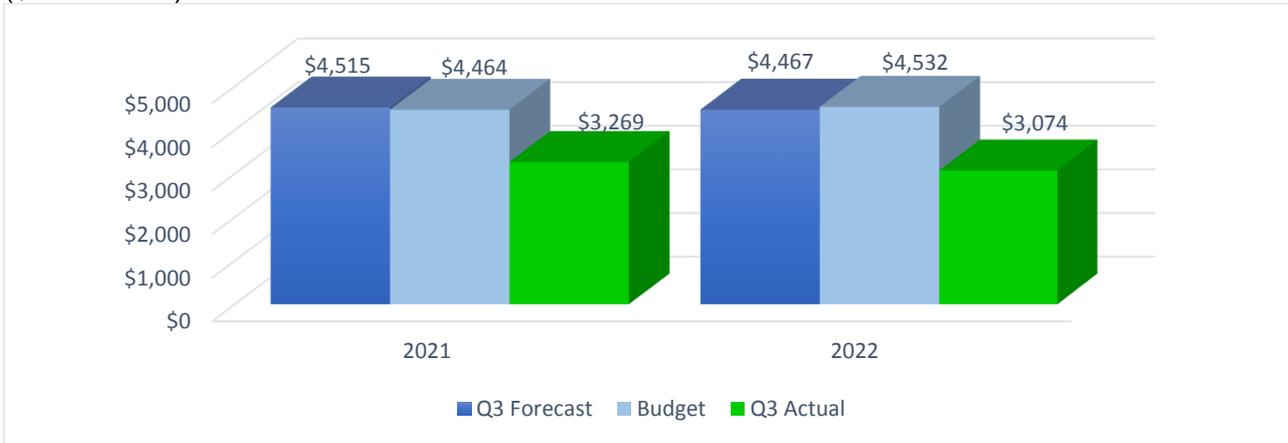
(\$Thousands)



The favorable variance is due to staff vacancies that are currently being recruited, including the Director of Development Services vacancy that has filled part way through 2022.

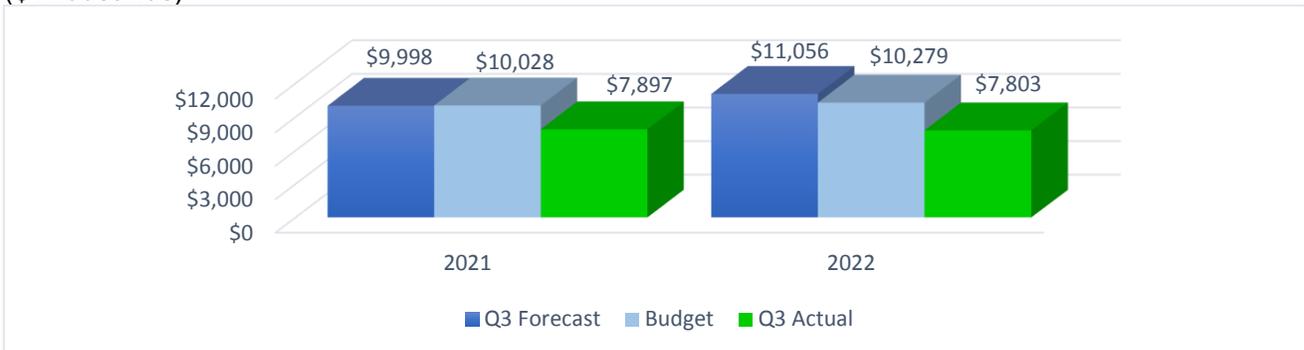
2022 Q3 Financial Variance and Forecast Report

Solid Waste Operations (\$Thousands)



No significant variances anticipated.

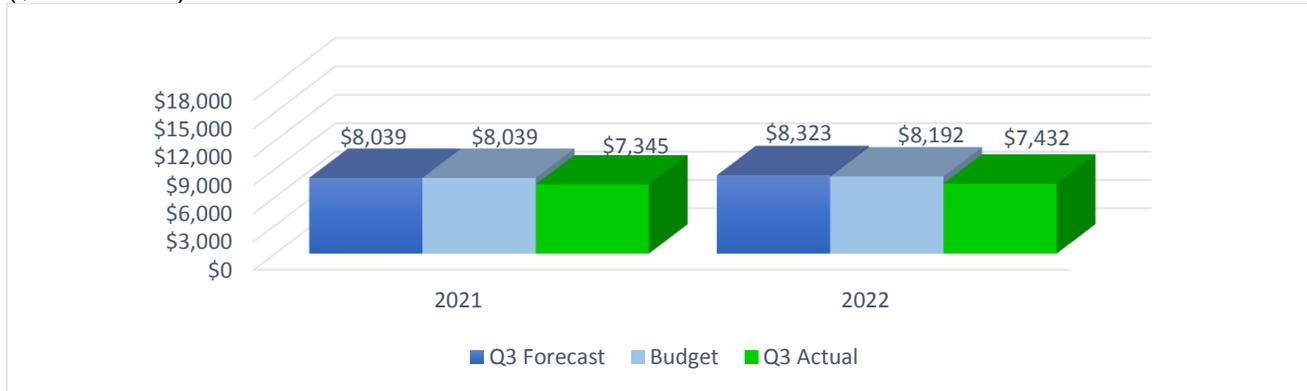
Water Operations (\$Thousands)



The expected \$776,000 unfavorable variance to budget is due to larger than expected volume of water purchased from Metro Vancouver, increased service and repair requests and repairs to water meters. This additional usage is offset by increase water revenue.

2022 Q3 Financial Variance and Forecast Report

Sewer Operations (\$Thousands)



The \$131,000 unfavorable variance is largely due to increased service and repair requests and repairs to infrastructure along with the addition of a significant commercial sewer customer leading to higher than expected billings. This variance is offset by increased Sewer revenue.

FINANCIAL IMPLICATIONS

The overall budget surplus is projected to be \$1,924,000 for 2022. Of this, the projected \$643,000 surplus in Police Services will be transferred to the RCMP reserve and used as a contingency to fund possible future increased costs arising from RCMP contracted services. The remaining \$1,281,000 is comprised of \$1,165,000 general surplus and \$116,000 in utilities surplus. City policy requires that a minimum balance of 12% of the prior year's general property taxation revenue be maintained in general accumulated surplus. While not specifically mentioned in the policy, water and sewer funds have historically been treated the same way. Provided that the minimum balance is met for 2022, \$583,000 will be added to general accumulated surplus and \$58,000 to the utilities accumulated surplus.

This report and the forecast information assume that City activities as of September 30, 2022 will continue for the remainder of 2022. Staff will continue to monitor ongoing operating results and revise forecasts as additional information is obtained.

Lead author(s): Matthew Mydske