



2021 - 2025 Financial Plan




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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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For the Biennium Beginning

January 1, 2020

Christopher P. Morill

Executive Director

The Government Finance Officers of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Maple Ridge, British Columbia for its annual budget for the fiscal year beginning January 1, 2020. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a Financial Plan and as a communications device.

This award is valid for a period of one year only.

Executive Summary

Financial Plan Reader's Guide
Message from the Chief Administrative Officer
Budget at a Glance



FINANCIAL PLAN READER'S GUIDE

The Financial Plan Reader's Guide is intended to provide a basic understanding of the Financial Plan 2021 – 2025 and includes a description of the contents of each of the major sections of this document. This document has been divided into eight sections and an explanation of each section follows:

Executive Summary

Provides a welcome message from the Chief Administrative Officer recapping the past year's key highlights and accomplishments for the entire organization as well as major items to watch for in the upcoming year. This message also provides the context for our Financial Plan and outlines some of the key assumptions in the Plan.

Maple Ridge – Deep Roots Greater Heights

Provides a brief history of Maple Ridge, its location, size and population, as well as other pertinent information on the community. There is also information on the local economy including top taxpayers.

Financial Policies and Fund Structure

Provides policy and regulatory requirements for the development of both our operating and capital budgets.

Financial Planning Process

Provides an overview of the business planning framework used to develop the Financial Plan, including the schedule.

Financial Plan Overview

Provides an overview of the Financial Plan highlights, growth funding allocations, as well as funding and borrowing.

Five-Year Operating Plan Overview

Provides key revenue and expenditure account balances, base budget increases including incremental adjustments, as well as staffing history.

Departmental Business/Financial Plans

Provides detailed Financial Plan information for each department within the five divisions:

- Office of the Chief Administrative Officer (CAO)
- Corporate Services (CS)
- Engineering Services (ES)
- Parks, Recreation & Culture (PRC)
- Planning & Development Services (PDS)

Each divisional section begins with an overview of the functions and responsibilities of the division

This is followed by the business plans of each department within the division.

- Each departmental plan begins with a brief overview of services provided by the department.
- An organization chart illustrates the reporting structure of the division and is complemented by a history and forecast of staff positions. The organization chart may not reflect the current Department structure.
- The operating budget follows and includes comparisons to previous budgets and actual expenditures and revenues. Comments regarding differences between the 2021 budget and either the previous budget or previous year actual costs are included where appropriate.

Five-Year Capital Plan Overview

Provides information on the capital projects. The capital budget is included as Appendix D on page 242 in this document.

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER



I am proud to present the City of Maple Ridge's 2021-2025 Financial Plan. It represents the work of a talented team of employees across our Organization who are dedicated to transforming Council's vision into action. It is also the blueprint by which we approach our day-to-day operations and guides us in our decision making process.

In the last census we saw both Canadian and British Columbian population growth rates average approximately 5% between 2011 and 2016, whereas Maple Ridge grew by 8.2%. Based on the number of development applications and volume of new housing construction we expect the local growth rate will continue to exceed provincial and national averages.

Growth in Maple Ridge is driven by a combination of housing affordability, the beautiful natural setting and lifestyle our community offers. The challenge is for us to ensure that the infrastructure citizens expect (parks, sports fields, trails and community gathering spaces) continues to develop at a pace that supports the population growth and respects affordability and sustainability for citizens. This is a key component of Council's Strategic Priority around Growth.

Another Strategic Priority is Community Safety. In 2020 the City deployed new resources on the front lines, including additional Community Safety Officers, to help fill a gap between policing and

social service delivery agencies working in the community. In addition to this front line support, a significant downtown activation program was launched to bring citizens into our urban spaces for recreation and family fun.

In 2020 work continued on the Park, Recreation & Culture facilities plan. Albion Community Centre is anticipated to be complete in the fall of 2021. These projects reflect a long-term capital plan to deliver much needed amenities to the community. Long-term capital plans enable staff to seek financial partnerships with senior government and the private sector, allowing us to do more with local tax dollars.

This plan is developed with great rigour across the Organization. We evaluate how we do things and explore what can be done differently and more efficiently. Departments build detailed work plans each year so that progress toward objectives can be measured and reported.

I encourage you to review this document and explore the short and long term plans for the City of Maple Ridge. I would like to thank our Council for their vision and direction which are the basis of the financial plan each year.

Please contact me if you have any questions about our 2021-2025 Financial Plan.

Al Horsman
Chief Administrative Officer

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Tel: 604-467-7430

INTRODUCTION

The purpose is to help the citizens of Maple Ridge understand the budget process and provide a summary of the information presented in the Financial Plan 2021 – 2025. It provides an outline of how Maple Ridge prepares, reviews and approves the Financial Plan. Business Plans and related documents are located on the website mapleridge.ca/317/Business-Plans-Financial-Reports.

HOW DOES COUNCIL CREATE THE BUDGET: WHAT IS THE BUSINESS PLANNING PROCESS?

Business planning provides a decision-making framework by aligning staff work with Council direction. Business planning also provides space for considering long-term consequences, thinking broadly across issues, disciplines and boundaries and planning accordingly. The framework holds service areas, departments and managers accountable and is a key element of working towards a self-managed organization where everything we do is a cycle of continuous improvement.

Business and Financial Planning Process

Maple Ridge has developed comprehensive Business Planning Guidelines for use in the Financial Planning process. These guidelines, which are discussed in more detail starting on page 31, are updated annually and assist Council with the difficult task of resource allocation.

Departmental business plans communicate alignment with the Corporate Strategic Plan and identify:

- goals and objectives
- essential core business and service levels
- resource distribution (financial and human)
- performance measures
- capital program and associated operating, maintenance and replacement costs
- potential new revenue sources
- incremental spending programs

The Financial Planning process is also guided by a Financial Sustainability Plan found on page 214; a group of 13 policies designed to position Maple Ridge to meet financial obligations while providing equitable and affordable taxation.

Under the British Columbia Community Charter, Maple Ridge is required to adopt a Five-Year Financial Plan. This long-term approach to Financial Planning allows Council and the community to consider the impact that current decisions will have on future financial flexibility. Council adopts a Financial Plan for the subsequent five years each December based on the best information available at the time. The Financial Plan is updated each May, prior to setting the tax rates, to reflect any changes that have occurred since the last Financial Plan was adopted.

Public Participation

- Council and City staff welcome input from our citizens, businesses, community groups and other stakeholders. There are several opportunities for input in the business planning process:
- In the spring, Council approves the Business Planning Guidelines that set the stage for the following year's five-year Financial Plan, which ultimately determines property tax rates and other levies. The guidelines are presented at several Council meetings open to the public.
- In the fall, Council deliberates on the next Financial Plan. These sessions are open to the public and there are opportunities for citizens to speak to Council including via social media channels. The dates for these sessions are in the Guidelines, but are subject to change, so watch the website mapleridge.ca.

KEY ASSUMPTIONS

Economic Conditions

2020 can best be described as tumultuous. Covid-19 is an unprecedented disruption to the economy. The degree of the economic impact is unclear but there will be a significant reduction in GDP.

Restrictions to various businesses and movement of people will impact economic growth, employment and interest rates

Tax Growth

The additional property tax revenue due to new construction, often referred to as real growth, is budgeted at 1.80% in 2021 and 1.75% per year for 2022 through 2025.

If the projected growth does not materialize, operating costs will be reduced to compensate for the revenue shortfall.

Development Cost Charges

Development Cost Charges (DCCs) are fees collected from developers to assist with funding the infrastructure required due to new development. The timing of the capital projects that are funded by these fees will be adjusted based on the collections. DCCs are an important funding source for the capital program as Maple Ridge is growing with infrastructure needs related to new development.

Investment Earnings

Investment income exceeded budget targets in 2020 as a result of favourable returns and conservative budgeting. Money held by the City, that is not immediately required is invested and prudently managed in order to achieve the objectives of safety, liquidity and return. It should be noted, that if the pace of capital project spending increases, the size of the investment portfolio will decrease as will our investment earnings.

Rate Changes

- General Purpose Property Tax Increase – 2.00% per year.
- Infrastructure Sustainability Property Tax Increase, 0.70% for 2021, 0.90% per year for 2022 and 2023 and 1.0% for 2024 and 2025.
- Parks and Recreation Facilities Tax Increase – 0.6% per year ending in 2025.
- Storm Water Property Tax Increase, 0.30% for 2021, 0.10% for 2022 and 2023 with no increase in 2024 and 2025.
- Water Levy Increase – 4.50% per year.
- Sewer Levy Increase – 8.50% per year.
- Recycling Levy Increase – 2.75% per year.

PRIORITIES AND KEY ISSUES

Drainage Rehabilitation/Maintenance

Parts of the community have high potential for flooding and we have been trying to systematically make improvements to our drainage system. Property tax increases of 0.30% is planned in 2021, 0.10% in 2022-2023 and is eliminated in 2024. This equates to an annual increase of about \$5 on the average home's property taxes.

Gaming Center

In 2010, the City began receiving revenues from the local gaming facility. Gaming revenues are inherently volatile in nature which is why Council adopted a policy framework to guide its use.

The additional revenue received has been allocated to funding infrastructure replacement and various community festivals and grants.

The Gaming Centre was closed due to Covid-19 in March 2020. It is uncertain when it will reopen. We are not anticipating any revenue in 2021 and 2022 has been reduced.

Infrastructure Deficit

All levels of government across Canada have an infrastructure deficit. The infrastructure deficit is an estimate of the total additional investment needed to repair or replace existing infrastructure.

Beginning in 2008, Council directed an annual tax increase of 1% to go toward infrastructure sustainability. This helps with major rehabilitation and replacement of the City's assets which currently have a replacement value estimated in excess of \$2.0 billion. For the years 2021 through 2025, the increase ranges from 0.70% to 1.00%. This amount is estimated to be \$7.1 million for 2021, \$8.0 million for 2022, \$8.8 million for 2023, \$9.9 million for 2024 and \$11.0 million for 2025.

The Unfunded Liability Chart in Appendix C on page 218, (Infrastructure Funding Strategy), highlights the impact that the 1% tax increase has on the infrastructure deficit.

Parks, Recreation & Culture

The Parks, Recreation & Culture Master Plan was adopted in 2010 through community consultation. The 2020 funding includes the amounts needed for debt payments and operating costs for a number of Parks & Recreation projects approved in 2018.

Transportation Master Plan

In 2014 the City updated the Transportation Plan that was developed in 2003. Since the Plan was adopted, there have been a number of changes to land use patterns and the transportation network within Maple Ridge and the surrounding area, including the Golden Ears and Pitt River bridges.

The updated Transportation Plan that has been endorsed by Council will guide decision-making for transportation over the next 20 years and beyond and recommends improvements for all modes of transportation, including vehicles, walking, cycling and public transit. This process is important to ensure that transportation investments work towards achieving the City's strategic goals, make the best use of our tax dollars and help shift towards a more sustainable future.

WHERE IS THE MONEY COMING FROM: REVENUES

All Figures Represent \$'000 (thousands)	Actual	Budget	Budget	Budget	Budget	Budget	Budget
Revenues	2020	2020	2021	2022	2023	2024	2025
Property taxes	94,915	94,680	99,651	104,791	110,206	115,912	121,925
User fees and other revenue	42,658	48,643	49,890	52,603	55,433	58,479	61,775
Senior government transfers	11,005	12,969	7,800	4,989	5,755	6,073	12,543
Development revenue	13,802	44,090	9,062	12,061	13,006	8,691	17,773
Interest income	5,286	2,413	2,428	2,443	2,458	2,473	2,488
Contributed assets	23,623	20,000	20,000	20,000	20,000	20,000	20,000
	191,289	222,794	188,831	196,886	206,858	211,629	236,504

Revenue changes are increasing based on the rate changes in the Key Assumptions section above. The difference in 2020 actual to budget amounts for Senior Government Transfers and Development Revenue are mainly due to the timing of when Capital Work is complete and work-in-progress will be deferred to 2021. Contributed Tangible Capital Assets is the infrastructure turned over to Maple Ridge which was created through subdivision development, these contributions vary widely from year to year.

WHERE IS THE MONEY BEING SPENT: EXPENDITURES

All Figures Represent \$'000 (thousands)	Actual	Budget	Budget	Budget	Budget	Budget	Budget
Expenses	2020	2020	2021	2022	2023	2024	2025
Protective services	40,354	44,923	46,122	47,870	49,557	51,123	52,751
Transportation services	22,385	25,616	26,695	26,722	27,161	27,446	27,714
Recreation and culture	19,198	24,375	27,022	27,186	28,273	29,802	30,435
Water Utility	15,352	17,451	16,235	17,546	18,996	20,709	22,576
Sewer Utility	12,900	15,051	13,184	14,287	15,669	16,484	17,523
General government	16,523	19,755	17,384	18,207	18,733	19,332	19,946
Planning, other	7,854	7,536	3,814	3,865	4,018	4,169	4,327
	134,566	154,706	150,457	155,682	162,407	169,065	175,272
Annual Surplus	56,723	68,088	38,374	41,203	44,452	42,564	61,231
Other Items							
Borrowing proceeds	0	0	0	0	0	0	0
Amortization funded by Capital Equity	23,623	21,257	22,623	22,623	22,623	22,623	22,623
Capital, principal & other	-30,352	-129,360	-48,142	-37,291	-39,115	-39,005	-55,848
Contributed assets	-23,623	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000
Transfers to (from) Reserves and Surpl	26,371	-60,014	-7,145	6,536	7,960	6,181	8,006

CAPITAL SPENDING

\$ in thousands	2021	2022	2023	2024	2025
Government	3964	420	1,040	560	2,790
Technology	3,000	1,871	3,123	2,235	1,366
Protective Fire	462	476	490	505	520
Protective Police	172	10	10	10	-
Parks	2,885	4,015	3,125	1,790	3,725
Highways	13,932	11,039	17,556	16,569	27,767
Drainage	3,303	3,076	2,700	3,558	8,647
Sewage	7,661	4,671	2,641	2,691	2,141
Water	9,365	7,785	4,420	6,395	4,100
Grand Total	44,744	33,363	35,105	34,313	51,056

The capital program includes replacement of existing assets as well as new capital improvements associated with a growing community. The five-year Capital Works Program is \$199 million; 2021 planned capital projects are \$44.7 million, excluding projects that will be carried forward from previous years. For a complete listing refer to Appendix D on page 242.

HOW MUCH MONEY IS IN SAVINGS: RESERVE BALANCES

Maple Ridge has financial resources held in reserves. These balances provide the base for the Financial Plan projected transactions for the coming years, as amounts are transferred in and out for various purposes. Reserves also serve to stabilize taxes, fees and charges by providing a buffer from fluctuations.

The other use of reserves is to save money for capital projects. At the end of 2020, \$56,735,000 of the reserve funds and reserve accounts are committed to previously approved capital projects. These projects will be added to the budget as an amendment at a later date.

Balances as of December 31	2019	2020
Accumulated Surplus	\$ 30,357,265	\$ 30,357,265
Reserve Funds	33,375,907	33,375,907
Total Reserve Accounts	72,500,777	72,500,777
Total Reserves and Revenue Accumulated Surplus	\$136,233,949	\$136,233,949

BORROWING

The Financial Plan incorporates debt proceeds into the overall funding strategy.

Existing Debt

Debt issued and outstanding as at December 31, 2020 was \$20,676,495. The majority of this debt, was for the downtown civic improvements (Library, Leisure Centre, Youth Centre, The ACT Arts Centre, Office Complex and associated underground parking).

Previously Approved Borrowing.

Debt authorized, but unissued as the capital work associated has yet to occur, includes Fire Hall No. 4 construction of \$6,000,000 and the Cemetery expansion of \$1,100,000. Borrowing of up to \$49.5 million for a number of Parks, Recreation & Culture facilities was approved in 2018. The cash flow to service this debt has already been provided for in the Financial Plan.

Future Borrowing Considerations

None at this time.

Borrowing Capacity

Under Community Charter legislation¹, the maximum amount of borrowing Maple Ridge can undertake is such that the annual cost to service the debt does not exceed 25% of revenues as defined in the legislation. As noted in our 2019 Annual Report the unused liability servicing capacity at the end of 2019 was \$24.6 million.

LEGISLATION AND REGULATIONS

Maple Ridge is required to adopt a five year Financial Plan (Budget) in accordance with Section 165 of the Community Charter. The Financial Plan must include both operational and capital budgets and be adopted by bylaw before the annual tax rates are set (i.e. before May 15th).

Council must undertake a process of public consultation before the proposed Financial Plan is finally adopted. The bylaw remains in effect until a new or revised bylaw is adopted.

Balanced Budget

In compliance with Section 165 of the *Community Charter*, the Financial Plan must be balanced. The Financial Plan must not plan for a “deficit.” This means for each year of the plan, the total of proposed expenditures and transfers to other funds must not exceed proposed funding sources plus transfers from other funds².

¹ B.C. Reg. 254/2004, Municipal Liabilities Regulation, Community Charter.

² Community Charter s. 165(5) and Local Government Act s. 815(5).

AVERAGE TAX IMPACT

	2020	2021	Increase	%
Residence Assessed Value		\$772,200		
Average Home Municipal Levies				
General Purpose	\$2,201.26	\$2,265.32	\$64.06	
Drainage Improvement Levy	44.57	51.04	6.47	
Parks & Recreation Improvements	54.64	67.88	13.24	
Subtotal Property Taxes	\$2,189.66	\$2,384.24	\$ 83.77	3.64%
User Fees				
Recycling (fixed rate)	\$ 76.61	\$ 78.72	\$ 2.11	2.75%
Water (fixed rate)	659.80	689.50	29.70	4.50%
Sewer (fixed rate)	428.05	461.45	33.40	7.80%
Total Property Taxes and User Fees	\$3,464.93	\$3,613.91	\$142.42	4.30%

LONG TERM ISSUES AND DIRECTION

The current financial position and vast array of services delivered are a function of the strong leadership and support of well-developed business planning practices. These practices include more than a dozen financial policies addressing the financial aspects of short-term and long-term needs of the community. Maple Ridge is recognized as taking a progressive approach to addressing the infrastructure funding gap. Maple Ridge will continue to focus on asset management and sustainability to ensure that future generations can enjoy our current service levels.

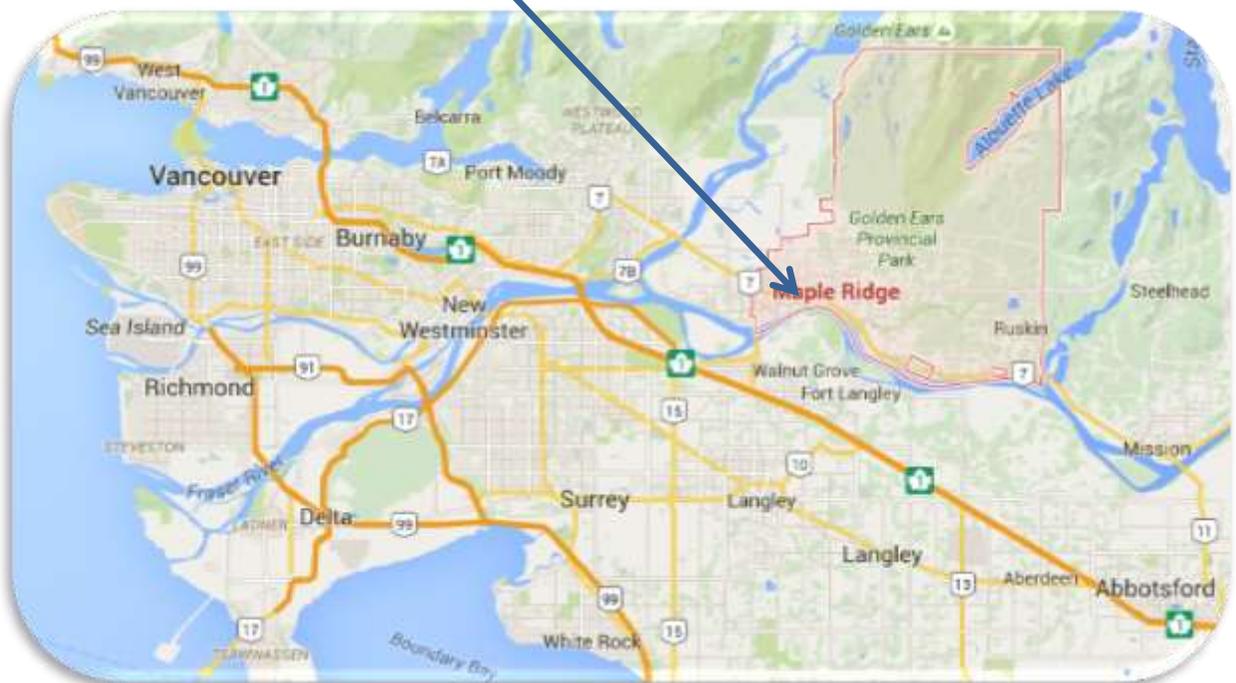
Maple Ridge will grow significantly over the next few decades with population projections nearly doubling. With continued strong planning practices and strategic direction, our growth will see this community continue to flourish.

Maple Ridge – Deep Roots Greater Heights

Profile and Demographics

Government Overview

Maple Ridge Officials and Organization Chart



Maple Ridge is in the Metro Vancouver Region and is bordered by the majestic Golden Ears Mountains to the north and the mighty Fraser River to the south. Arts and recreation facilities abound, creating a culturally vibrant and active community for healthy living. A network of health, social and emergency services are locally available, including a full service hospital, police, fire and ambulance services.

PROFILE and DEMOGRAPHICS

REALIZING THE DREAMS OF OUR FOUNDERS

On September 12, 1874, a group of settlers met at John McIver's farm and decided that they should incorporate and become a municipality. At that time there were less than 50 families but these early pioneers saw the potential of their new home as a place raise their families and create prosperity and opportunity for future generations.

With a vote of the assembled citizens, one of BC's first municipalities was born. The choice of the name came from the trees and topography of John McIver's farm. There was a magnificent stand of maple trees along the ridge that ran along the edge of the McIver farm and followed the line of the Fraser River. This new Municipality officially became 'Maple Ridge.'



Over time, the character of Maple Ridge would begin to form and bring with it all of the opportunities that those who first settled the area hoped would come. Neighbourhoods like Hammond, Whonnock, Webster's Corners, Ruskin, Albion and Yennadon sprung up and provided the homes where families could flourish. Each had their own post office, community centre, churches, stores and schools.

Maple Ridge grew alongside the province's earliest transit route – the Fraser River. When the Canadian Pacific Railway was completed in 1895, the community gained further benefits as the railway ran along Maple Ridge's southern border adjacent to the Fraser River and brought with it the enormous economic benefits associated with 'The National Dream' of a coast-to-coast rail system. The railway helped local agriculture, forestry and manufacturing industries grow and prosper as the markets for local products expanded both east and west.

Since those early days Maple Ridge's economy has grown to encompass manufacturing, high tech, education services and has become a favourite destination for the television and film production industry. Today, Maple Ridge has a population of over 91,000 and this area has been identified as one of the high growth areas of the Metro Vancouver Region.

The community boasts one of the most diverse natural settings, with the Fraser River to the south, the Golden Ears Mountain to the north and a series of rivers and parks that allows citizens to escape to nature within minutes of their home. Add to this the top quality arts and recreational facilities and you can see that the vision

of the families that met at the McIver farm has been realized.

As amazing as the natural setting is, the spirit of those original pioneers is alive today in the current citizens. Maple Ridge is a community where any evening or weekend you'll find a community festival underway, arenas and sports fields full of kids playing their favourite sports and service clubs and community organizations working to make the community and the world, a better place to live. All of these events are powered by volunteerism. From the day-to-day operation of the many sports associations to the Caribbean Festival, Country Fest and the annual Santa Parade, this is a place where people get involved.

A REMARKABLE PLACE TO LIVE AND WORK.

Maple Ridge is well-known as a family-oriented community that offers its residents an outstanding quality of life. The city is located just minutes from Golden Ears Provincial Park and boasts a unique combination of outstanding recreational opportunities, a vibrant local economy and the most affordable real estate in Metro Vancouver.

Over the past five years, Maple Ridge has been one of the fastest growing and most affluent cities in BC. In 2016, Maple Ridge's median household income was almost \$100,000. This growing population, coupled with an increasing disposable income, presents great opportunities for savvy entrepreneurs and investors. Maple Ridge is a proven market for quality home builders, boutique shops and artisan food producers and is regularly welcoming new high-end farm markets, craft brewers and restaurants to its Town Centre.

A key economic development priority of Maple Ridge Council is to actively foster a business climate that encourages private investment by new and existing companies to help meet the growing demand for the high-value local jobs. The Employment Land Investment Incentive Program is designed to accelerate investment and job growth in Maple Ridge by providing municipal tax exemptions, reduced development cost charges and reduced building permit fees for new construction and renovation on designated employment lands. NAIOP Vancouver, the association for commercial real estate development professionals, has recognized Maple Ridge for the past three years in a row as the "Most Business Friendly" municipality in the Lower Mainland and was also recognized as the "Most Fiscally Responsible" municipality in 2017. Maple Ridge has also recently launched the Open Government Portal, a new online service that provides open access to a wide variety of municipal data sets for residents, business owners and investors.

PROFILE and DEMOGRAPHICS

Creating a welcoming business climate is what we're all about. If you're looking for a new home for you or your

business, it's easy to see why moving to Maple Ridge might be the best move you'll ever make.

Maple Ridge is the sixth oldest and eleventh largest (by land size) of the 162 municipalities in British Columbia. Within the 26,710 hectares there are 30,883 properties and 73 municipal, regional and provincial parks.

Source: Statistics Canada, 2016 Census

Much has changed since the 'municipality' was incorporated back in 1884. In 2014, to celebrate the 140th anniversary of incorporation, the Province of BC designated Maple Ridge as BC's newest city.

Our City is part of the Metro Vancouver Region and is nestled between the iconic Golden Ears Mountains and the Fraser River. Arts and recreation abound, creating a culturally vibrant and active city for healthy living. A network of health, social and emergency services are locally available including a full service hospital, police, fire and ambulance services.

Population

Maple Ridge's 2016 population is 82,256 representing a percentage change of 8.2% from 2011. This compares to the national average growth of 5.0%. About 68% of Maple Ridge's population is aged 25 or older, with a median age in Maple Ridge of 40.2 years.

	Population	
Under – 14	13,795	18.1%
15 – 24	10,545	13.9%
25 – 44	19,655	25.8%
45 – 64	22,855	30.1%
65 – Older	9,210	12.1%

Source: Statistics Canada, 2016 Census

Household Income (Average Total)

In Maple Ridge the average income in all private households is \$98,885 with the median income at \$86,178.

Source: Statistics Canada, 2016 Census

Languages

The languages spoken most often at home in Maple Ridge are:

English	90.4%
Non-Aboriginal	4.5%
French	0.2%
Aboriginal	0.0%

PROFILE and DEMOGRAPHICS

Education and Schools

Source: Statistics Canada, 2016 Census

31% of Maple Ridge residents over 25 years of age have received a high school certificate or equivalent, 13% have obtained an apprenticeship or trades certificate or diploma, 25% have attained a college, CEGEP or other non-university certificate or diploma and another 22% have attained a university certificate, diploma or degree.

Maple Ridge:

School District No. 42 includes 22 schools from K-12, four Alternate/Special Education schools and one Continuing Education facility. There are also five Private schools.

Closest Universities, Community and Technical Colleges:

British Columbia Institute of Technology
 Douglas College
 Justice Institute of BC
 Kwantlen Polytechnic University
 Simon Fraser University
 Trinity Western University
 University of British Columbia
 University of the Fraser Valley

Source: Statistics Canada, 2016 Census

Source: School District No. 42

Employment

It is estimated that over 65% of Maple Ridge's labour force currently commutes outside of the community. It is estimated that 6.8% of the population were unemployed. People not in the labour force include students, homemakers, retired workers, seasonal workers in an 'off' season who were not looking for work and persons who could not work because of a long-term illness or disability.

of Residents Employed by Industry

Construction	5,535
Retail Trade	5,510
Health Care and Social Assistance	5,130
Manufacturing	3,360
Educational Services	2,990
Accommodation and Food Services	2,745
Professional, Scientific, Technical Services	2,600
Public Administration	2,430
Wholesale Trade and Transportation	2,055
Administrative and Support, Waste Management and Remediation Services	1,955



PROFILE and DEMOGRAPHICS

Health Care

Fraser Health provides a wide range of integrated health care services to residents of Maple Ridge. Quality health care services range from acute care hospitals to community-based residential, home health, mental health and public health services.

Ridge Meadows Hospital

Located in Maple Ridge, this hospital has 125 acute care beds including 20 psychiatric beds and 10 convalescent beds, 10 hospice beds and 148 residential care beds. It provides primary and secondary acute care and specialty services including 24/7 emergency, ambulatory care, day surgery, general and internal medicine, rehabilitation, maternity care, general surgery, orthopedics, urology, critical care, pharmacy, medical imaging and a medical laboratory for both inpatient and outpatient needs. The hospital also offers a continuum of adult psychiatric and social services available on an inpatient and outpatient basis.

Eagle Ridge Hospital – Port Moody

Located less than half an hour away, this hospital has 173 acute care beds. It provides primary and secondary acute care and some specialty services such as 24/7 emergency, diagnostics, inpatient and outpatient care in general medicine, rehabilitation, surgery and other specialty services such as urology, plastics and orthopaedics. Other secondary acute care: maternal, infant, child and youth and inpatient psychiatry are not provided.

Langley Memorial Hospital

Located less than half an hour away, this hospital has 203 beds. It provides a range of primary, secondary and some specialty services, including 24/7 emergency, general and internal medicine, general surgery and select surgical specialities (such as orthopaedic), critical care, obstetrics, pediatrics and adult inpatient psychiatric care. Langley Memorial Hospital also offers day surgery and other ambulatory, outpatient services. Diagnostic imaging, inpatient and outpatient laboratory services and a full service pharmacy support various hospital programs and their patients.

Mission Memorial Hospital

Located less than half an hour away, this hospital has 29 beds and a 10 bed hospice. It provides primary acute care services including 24/7 emergency, outpatient and inpatient services, general

medicine, laboratory and diagnostic services.

Source: Fraser Health Website

Housing Types

The monthly benchmark price from the MLS Home Price Index (December 2017) for single-family detached residences in Maple Ridge is \$827,000. The MLS® HPI is a more stable price indicator than average prices, because it tracks changes of “middle-of-the-range” or “typical” homes and excludes the extreme high-end and low-end properties.

Household Characteristics (30,255 Dwellings)

Owner	24,160
Renter	6,095
Not Condominium	24,425
Condominium	5,830
Built Before 1960	2,800
Built After 1960	27,455

Source: Real Estate Board of Greater Vancouver

Source: Statistics Canada, 2011 Census

Top 10 Taxpayers

Fortis Energy Inc	Gas Lines
Sun Life Assurance Co. of Canada	Westgate Shop Ctr
M R Landmark 2000 Centre Ltd	Shopping Centre & Auto Dealership
Smartreit (Maple Ridge) Inc	Haney Place Mall
Telus (BC Telephone Company)	Poles, Lines, Towers
Bucci Investment Corporation Inc	Valley Fair Mall
Canadian Pacific Railway Co.	Railway Tracks
Interfor Corp	Lumber Mills
Viam Holdings Ltd	Strata Rental Units
487559 BC Ltd	Shopping Centre

Source: Maple Ridge Finance Department

Transportation

The six-lane Golden Ears Bridge links Langley on the south side of the Fraser River with Maple Ridge and Pitt Meadows on the north side. The Pitt River Bridge has three lanes of westbound traffic and four lanes of eastbound traffic and provides up to 16 meters of marine clearance. Both bridges provide facilities for cyclists and pedestrians.

Highways

Located on the Lougheed Highway (Highway 7) and 10 minutes north of the Trans-Canada Highway (Highway 1).

PROFILE and DEMOGRAPHICS

Airports (Driving Time)

Vancouver International	65 minutes
Abbotsford International	40 minutes
Pitt Meadows Regional	15 minutes

Source: *Maple Ridge Economic Development Office*

GOVERNMENT OVERVIEW

COUNCIL

Since 1874, when Maple Ridge was first incorporated, the responsibility for local government has vested in a Mayor and Council. Maple Ridge Council is comprised of a Mayor and six Councillors who are elected and hold office for a term of three years.

The primary functions of Council are to establish administrative policy, to adopt bylaws governing matters delegated to local government through the *Community Charter, Local Government Act* and other Provincial statutes for the protection of the public and to levy taxes for these purposes. Council is also empowered to manage, acquire and dispose of assets. The day-to-day operation is delegated by Council to the Chief Administrative Officer and staff.

The Mayor annually appoints members of Council to sit on the Board of various committees and government agencies. The appointments for 2018 are as follows:

Standing Committees are established by the Mayor for matters considered best dealt with by committee. At least half the members of a standing committee must be Council members. Standing Committees are:

- Audit & Finance Committee

Select Committees and Commissions are established by Council to consider or inquire into any matter and to report its findings and opinion to Council. Generally, at least one member of a select committee must be a Council member.

Advisory and/or Legislated Committees:

- Advisory Design Panel
- Agricultural Advisory Committee
- Audit Committee
- Community Heritage Commission
- Economic Development Committee

Advisory and/or Legislated Committees: cont'd

- Environmental Advisory Committee
- Municipal Advisory Committee on Accessibility Issues
- Public Art Steering Committee
- Social Policy Advisory Committee
- Transportation Advisory Committee

Special Committees:

- Parcel Tax Review Panel
- Policing Task Force

Members of Council represent Maple Ridge on the **Boards** of these agencies:

- Fraser Basin Council
- Fraser Valley Regional Library
- Mayors' Council on Regional Transportation
- Metro Vancouver Regional District Board
 - Climate Action Committee
 - Housing Committee
 - Mayors Committee
 - Performance and Audit Committee
 - Regional Parks Committee
 - Regional Planning Committee
 - Utilities Committee

Members of Council serve as a link between these **Community Organizations** and the City:

- Alouette River Management Society
- Business Improvement Association
- Chamber of Commerce
- Fraser Health Authority
- Fraser Regional Correctional Centre
- Malcolm Knapp Research Forest Community Advisory Board
- Maple Ridge Youth Planning Table
- Maple Ridge / Pitt Meadows Arts Council
- Pitt Meadows Airport Society
- Ridge Meadows Recycling Society
- Ridge Meadows Seniors Society
- Ridge Meadows Youth Justice Advocacy

ELECTED AND APPOINTED OFFICIALS



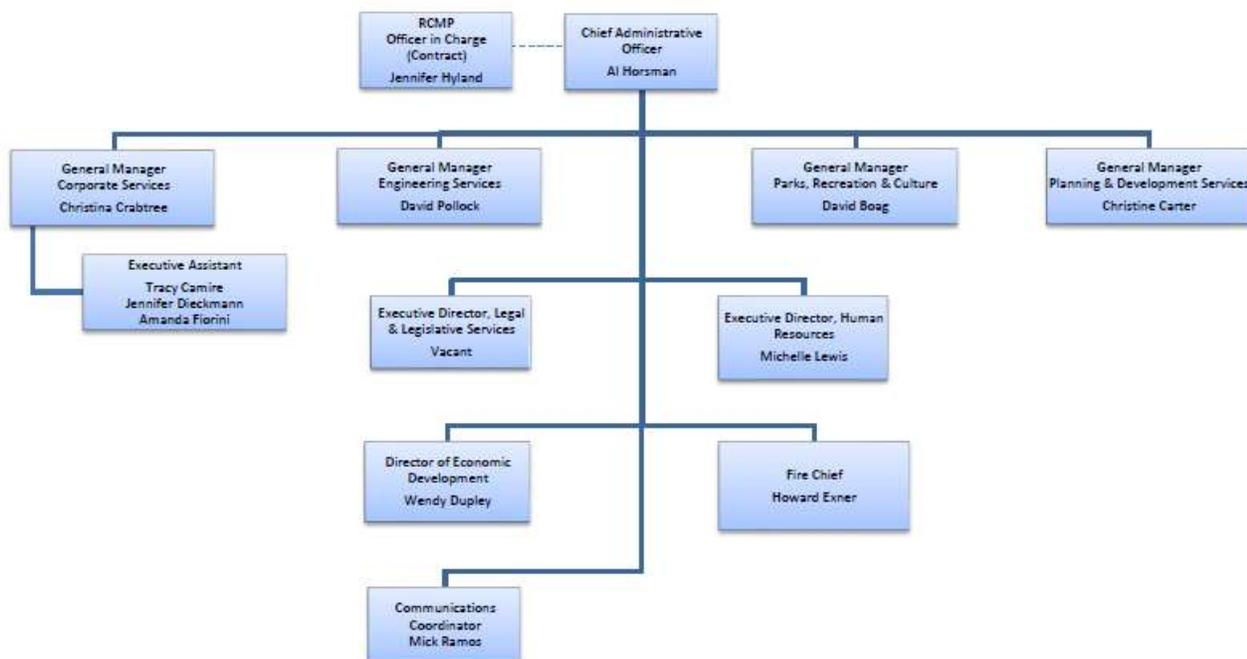
ELECTED and APPOINTED OFFICIALS

ELECTED OFFICIALS (2019 – 2023)

Mayor Michael Morden

Councillor Judy Dueck
Councillor Kiersten Duncan
Councillor Chelsa Meadus

Councillor Gordy Robson
Councillor Ryan Svendsen
Councillor Ahmed Yousef



APPOINTED OFFICIALS & DEPARTMENT HEADS

Chief Administrative Officer	Al Horsman
General Manager: Corporate Services	Christina Crabtree, BA
General Manager: Parks, Recreation & Culture	David Boag
General Manager: Planning & Development Services	Christine Carter, M.PL., MCIP
General Manager: Engineering Services	David Pollock, P.Eng.
Chief Building Officer	Stephen Cote-Rolvink, RBO, CRBO
Chief Information Officer.....	Karen Stewart
Corporate Controller.....	Catherine Nolan, CPA, CGA
Corporate Officer	Stephanie Nichols
Director of Bylaw & Licensing Services	Michelle Orsetti
Director of Engineering	Josh Mickleborough, P.Eng.
Director of Engineering Operations	James Storey, ASCT
Director of Economic Development	Wendy Dupley, Ed.D
Director of Finance (CFO).....	Trevor Thompson, BBA, CPA, CGA
Director of Parks & Facilities	Valoree Richmond
Director of Planning	Chuck Goddard, M.PL.
Director of Recreation & Community Services	Danielle Pope
Executive Director of Human Resources	Michelle Lewis, BSC, MCP, CCP, CPHR
Fire Chief.....	Howard Exner, BGS
General Counsel & Executive Director, Legislative Service	Vacant
Manager of Community Engagement & Relations	Fred Armstrong
RCMP Officer in Charge	Superintendent Jennifer Hyland
Senior Manager of Police Services.....	Maureen Jones

Municipal Auditors - BDO Canada LLP Municipal Solicitors - Stewart McDannold Stuart – Local Government Law
Municipal Bankers - TD Canada Trust

Financial Policies and Fund Structure

Financial Policies
Fund Structure



FINANCIAL POLICIES and FUND STRUCTURE

FINANCIAL POLICIES

Governing Policy and Regulatory Requirements

Part 6 Division 1 of the *Community Charter* and Part 24 Division 5 of the *Local Government Act* require Municipalities and Regional Districts to prepare a Financial Plan annually.

The Financial Plan must be adopted by bylaw and cover a minimum of a five year period; year one relates to the year in which it comes into force, years two through five are the following four years. The Financial Plan from the previous year remains in place until the Financial Plan for the current year is adopted.

Municipalities may adopt the Financial Plan bylaw at any time before the date on which the annual property tax bylaw is adopted (the annual property tax bylaw must be adopted after the adoption of the Financial Plan but before May 15). Regional Districts must adopt their Financial Plan bylaw by March 31.

The Financial Plan can be amended by bylaw at any time [Community Charter s. 165(2) and Local Government Act s.815(2)].

Balanced Budget

In compliance with Section 165 of the *Community Charter*, the Financial Plan must be balanced. The Financial Plan must not plan for a “deficit.” This means for each year of the plan, the total of proposed expenditures and transfers to other funds must not exceed proposed funding sources plus transfers from other funds [Community Charter s.165(5) and Local Government Act s. 815(5)].

If actual expenditures and transfers to reserves exceed actual revenues and transfers from other funds in any one year, the resulting deficiency must be included as an expenditure in the Financial Plan for the next year [Community Charter s. 165(9) and Local Government Act s.815(11)].

Investment Policy

It is a fiduciary responsibility to protect public funds and to prudently manage investments in order to achieve the investment objectives of safety, liquidity and return.

Debt Management Policy

The policy is to use debt with caution when there is a strong business case for tying up future resources for today’s project. External debt will be minimized by first looking to existing reserves as a means to internally finance required capital expenditures. Even if funding is likely to be internally financed, the direction has been to still seek all the approvals necessary for external borrowing including public assent to ensure that the process is as transparent as possible.

Maple Ridge adheres to the Debt Limit and Liability Servicing Limit requirements as outlined in Section 174 of the *Community Charter* which sets a limit on borrowing and other liabilities and provides authority for Cabinet to limit either the aggregate liabilities of a municipality, or the annual cost of servicing the aggregate liabilities and for a method for determining that limit. BC Regulation 254/2004 (Municipal Liabilities Regulation) limits the annual cost of servicing certain defined liabilities.

Basis of Financial Planning

Maple Ridge develops its Five-Year Financial Plan in accordance with Generally Accepted Accounting Principles (GAAP). Maple Ridge uses the accrual method of accounting for reporting revenues and expenditures. Revenues are recorded in the period they are earned and Expenditures are recorded in the period they are obtained. The budget is prepared on a similar basis with slightly more emphasis on cash flow and matching the funding associated with the expenditures. All financial and operational policies related to accounting practices are adhered to in the development of the Five-Year Financial Plan.

The budget is organized by fund or type of operation (i.e. general fund and utility funds), with each fund considered a separate budgeting and accounting entity. Budgets are presented for each department or operational area (i.e. Engineering, Parks & Open Spaces, Leisure Centre and Human Resources) and detailed to the account level (i.e. contract, equipment and salaries).

FINANCIAL POLICIES and FUND STRUCTURE

Budget Monitoring

Maple Ridge monitors its financial performance as it relates to the budget through variance analysis. Each department reviews their revenues and expenditures with a representative from the Finance Department comparing actual performance to what was planned in the adopted budget. Regular reviews ensure significant variances are identified and addressed earlier.

Long Range Financial Policies

Based on Council's strategic direction to make Maple Ridge among the most sustainable communities in the world, the Financial Sustainability Plan was developed and the policy adopted in 2004. This policy lays the groundwork for the continuance of high quality services and provides a legacy for future generations. It will position Maple Ridge to meet financial obligations and take advantage of opportunities that arise; it will also mean that residents can look forward to equitable and affordable taxation.

The result of this work was a series of financial sustainability policies that support and respect the direction of the community. The policies are a significant step toward achieving financial sustainability and ensuring municipal services and infrastructure continue to be provided for future generations. A full copy of the policy can be found in Appendix B on page 214.

The Financial Planning policies include direction on addressing:

- Growth in Tax Base
- Service Demands Created by a Growing Community
- Tax Increases
- New Services and Major Enhancement to Existing Services
- Efficiencies, Demand Management and Service Level Reductions
- Alternative Revenues and External Funding
- Infrastructure Maintenance and Replacement
- Debt Management
- Fees and Charges
- Accumulated Surplus
- Reserve Funds and Reserve Accounts
- Capital Projects
- Carry Forward Project (items that are not completed in the year they were funded)

FUND STRUCTURE

The resources and operations for budgeting and accounting purposes are segregated into Operating and Capital Funds for General, Water and Sewer. Reserve Funds have also been created for specific purposes.

Department Relationship to Funds

The Sewer Fund relates only to the Sewer Utility section which is in the Operations Center on page **Error! Bookmark not defined..** Similarly the Water Fund relates only to the Water Utility section, also in the Operations Center on page **Error! Bookmark not defined..** All other sections are included in the General Fund.

General Fund

The General Fund is the primary fund for most municipal services (It excludes sewer and water services which are funded from specific utility funds). This Fund has a number of revenue sources—the largest of which is property taxation. This fund provides a number of services to the community including:

- **Bylaw Enforcement:** Providing enforcement of the bylaws, maintaining business licences, process permits and applications, carrying out building inspections and providing parking enforcement.
- **Capital Projects:** Constructing and rehabilitating roads, traffic intersections, neighbourhood improvements, parks, trails, recreational and leisure facilities, drainage requirements and public safety projects and investing in technology to better provide services.
- **Fire Services:** Providing alarm response, fire suppression, rescue, hazardous material spills and response for medical aid.
- **Library and Arts & Cultural Services:** Providing services through the Library, Maple Ridge Museum, The ACT Arts Centre and others.
- **Parks, Facilities & Open Space:** Providing and maintaining parks, open space and trails as well as managing City-owned and leased buildings.
- **Planning:** Providing development application management, policy review and development and environmental management.

cont'd

FINANCIAL POLICIES and FUND STRUCTURE

General Fund – cont'd

- **Police Services:** Providing policing via the RCMP and support via City staff in clerical and administrative duties such as crime analysis, fleet maintenance, exhibits, guarding, customer service, records management, volunteer coordination, training and media, as well as court liaison services.
- **Recreational & Community Services:** Providing programs and maintaining recreational facilities.
- **Reserve Accounts:** These are appropriations of surplus earmarked for specific purposes such as dealing with operational variances.
- **Road Maintenance and Traffic Control:** Providing asphalt repairs, sidewalk and line marking, road grading, snow and ice control, bridge maintenance, street sweeping and traffic signs.

Sewer Utility Fund

The Sewer Utility pays for allocated regional capital expenditures and usage fees to the Greater Vancouver Sewerage and Drainage District (GVS&DD) for sewerage transfer, treatment and the disposal of solid waste. The costs associated with the building and maintenance of local sewer infrastructure is also funded.

Water Utility Fund

The Water Utility covers costs associated with water purchases, maintenance and both regional and local capital infrastructure. The Greater Vancouver Water District (GVWD) is responsible for acquiring water, maintaining the supply, ensuring its quality and delivering it to the member municipalities for distribution by local systems.

Reserve Funds

Maple Ridge has a series of reserve funds that were established through adoption of a bylaw for various purposes. For information on Reserve Funds see Reserves on page 62.

Financial Planning Process

Business Planning Process

Alignment of Corporate Strategic Initiatives

Business Planning Guidelines

Financial Planning Process Schedule

BUSINESS PLANNING PROCESS

Our business planning process provides a framework that links Council's vision for the community to budgets and workplans and ensures a consistent strategic direction. It also provides a solid foundation for making decisions regarding programs and services and for allocating resources in a manner consistent with that direction. It helps to ensure that the programs and services offered by Maple Ridge provide value-for-dollar and are responsive to our citizens and customers, an increasingly challenging task in a growing community in an era of increased downloading from senior governments.

Throughout the year, Council and City staff welcome input on the budget and business planning process from our citizens, businesses, community groups and other stakeholders. Every spring, Council approves business planning guidelines that set the stage for the following year's 5-year Financial Plan, which ultimately determines property tax rates and other levies. The guidelines are in the Business Planning Guidebook, which is presented at several Council meetings that are open to the public. Public comments on the guidelines are invited.

Throughout summer and early fall, service areas develop multi-year operating plans which directly support Council's strategic direction. The plans

include business evaluations with a 10% funding reduction scenario, forcing departments to look at new ways to deliver services. Employees prepare individual performance plans linking their workplans to the department's objectives. The cascading effect through all levels of the organization provides the strategic alignment critical to achieving the community vision in the most effective and efficient manner.

In December, Council deliberates on the following year's 5-year Financial Plan. These sessions are open to the public and there are several opportunities for citizens to speak to Council. Since 2012, we have provided live streaming of the question and answer session and the public is encouraged to ask questions by phone, email and via the Maple Ridge Facebook page and Twitter feed. Citizens are also encouraged to come to City Hall and be a part of the audience where they are welcome to ask questions live.

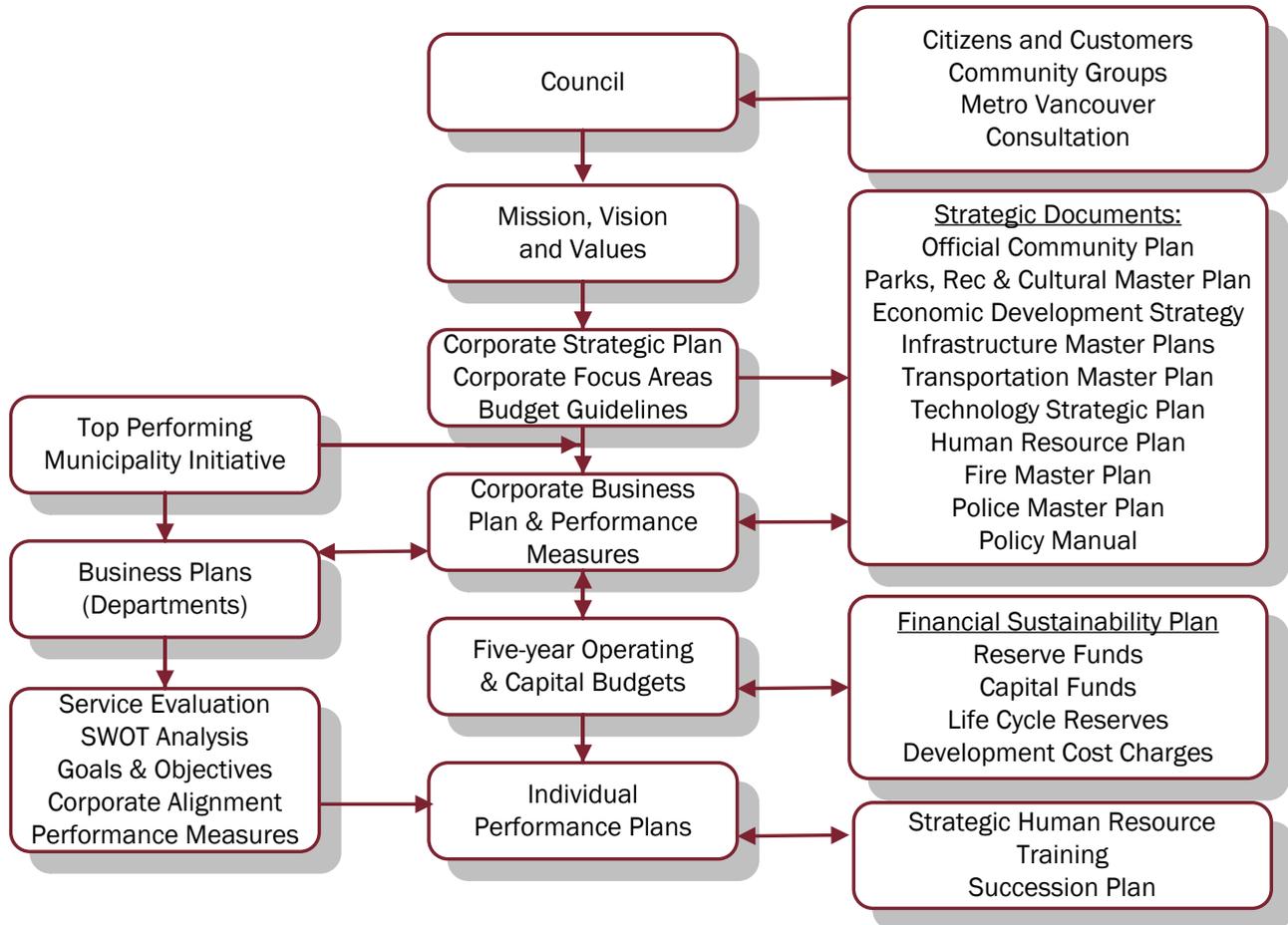
The business planning process in place today is the result of many years of in-house development, feedback, enhancement and improvement, involving elected officials, management, union officials and front-line staff. The program's longevity is a testament to its continued ability to provide value to citizens, customers, Council and staff.

ALIGNMENT OF CORPORATE STRATEGIC INITIATIVES

Timelines



ALIGNMENT OF CORPORATE STRATEGIC INITIATIVES



BUSINESS PLANNING GUIDELINES

The City has a comprehensive Business Planning process that is guided by parameters for the development of the five-year Financial Plan. These parameters are typically set each spring so that the following year's Financial Plan can be brought forward for Council's consideration beginning in December. In July Council established the budget guidelines for staff to use in developing the 2020-2024 Financial Plan.

The 2021-2025 Financial Plan Guidelines include the following:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. General Purposes Property Tax Increase, 2.0% per year. 2. Infrastructure Sustainability Property Tax Increase, 0.70% per year for 2021, 0.90% per year for 2022 and 2023 and 1.0% for 2024 and 2025. 3. Parks, Recreation and Culture Property Tax Increase, 0.60% per year. 4. Storm Water Property Tax Increase, 0.30% per year for 2021, 0.10% for 2022 and 2023 with no increase in 2024 and 2025. 5. Water Levy Increase, 4.50% per year. 6. Sewer Levy Increase, 8.50% per year. 7. Recycling Levy Increase, 2.75% per year. 8. Growth in Property Tax Revenue Assumption, 1.80% in 2021 and 1.75% per year for 2022 through 2025. 9. Provision for costs associated with growth, subject to available funding. | <ol style="list-style-type: none"> 10. Budgets include operating and capital components for a five-year period. 11. The Financial Plan must be in accordance with Council's strategic Financial Sustainability Plan policies approved in October 2004. 12. Collective Agreements – the financial plan needs to include sufficient financial capacity to address collective agreement settlements or the emerging patterns. 13. Grants – Targeted grant funding sources should be reflected in the financial plan, along with the associated project costs. 14. Community Amenity Charges will be used to fund the Parks & Recreation projects that borrowing was approved for. This will reduce the amount of debt financing required. |
|--|---|

BUSINESS PLANNING GUIDELINES

The 2021-2025 Business Planning Guidelines include the following:

1. Consider Council-raised issues in developing work plans, respecting the criteria for establishing priorities and recognizing that capacity is needed for opportunities or issues that might be discovered throughout the year.
 2. Review property tax rates annually to ensure we are competitive with other lower mainland municipalities. The 2020/2021 Farm Class adjustment is included.
 3. Review utility charges with a view towards using rate stabilization practices to smooth out large fluctuations in rates.
 4. Develop and initiate a public consultation plan.
 5. Evaluate services to ensure alignment with Council direction.
 6. Identify and measure outputs/outcomes. Performance measures will be published in the Annual Report and on the website and where possible will leverage data used in the Maple Ridge Open Government Portal.
 7. Performance reports are to be presented to Council at open Council meetings, both with consideration of Council priorities and departmental commitments.
 8. Identify potential new revenue sources (i.e. be creative). The increased revenues from existing sources should align with the cost increases for those services.
 9. Used as a management tool, service level reductions are explored and kept confidential with the Corporate Management Team. Reduction packages should reflect significant changes to an area's operation that results in a fundamental shift in what or how services are delivered. Given the degree of cross-functional projects and service delivery, departments should consider collaborative reduction packages in partnership with other departments. Given the degree of cross-functional projects and service delivery, departments should consider collaborative reduction packages in partnership with other departments.
 10. Incremental packages must include a business case to support new programs/projects/staff.
 11. Organizational/structural change considerations should include whether the current structure is adequate to deliver the service? Are there better options? Should we contract for services, or bring services in-house where and when it makes sense organizationally and financially.
 12. Succession planning – review organization charts in relation to service delivery with a view to long-term planning. What positions do you see as potentially becoming vacant by retirement and what organizational options may be available as a result? What training or overlap is required to provide sufficient knowledge transfer to ensure resilient service levels?
 13. Vacant position review and management – all positions that become vacant are subject to a detailed review prior to being refilled.
 14. Contracting/Consulting review – all consulting work should undergo a review at not only budget time, but also when services are being contracted to determine the best way to acquire services. This will involve potentially contracting out where it makes sense and contracting in where there are available staff resources.
 15. Technology – review business applications and technology tools to identify upgrade or obsolescence issues. Ensure work plans, budgets and Information Services work plans/projects reflect the resources necessary to support the changes if required.
- Work plans will identify short-term, medium and longer-term action items that Council may consider, as we work towards carbon neutrality.

BUSINESS PLANNING GUIDELINES

Timing of the development of the Business Plans remains very important. The timeline for the creation and presentation of the Business Plans for the current reporting period (2021-2025) was as follows:

July 2020	<ul style="list-style-type: none"> ▪ Distribute staff only version of “Business Planning Guidebook – 22st Edition for 2020-2024” ▪ Capital requests are due by July 31 ▪ Information Technology requests are due by July 31
July - Aug 2020	<ul style="list-style-type: none"> ▪ Training available on request at any time ▪ Develop Business Plans ▪ Update Scorecards to third quarter results
September 2020	<ul style="list-style-type: none"> ▪ Submit draft Business Plan to Business Planning Committee by Monday, September 25
October 2020	<ul style="list-style-type: none"> ▪ Submit final Business Plan to Business Planning Committee by Friday, October 4 ▪ Departmental Business Plan and Budget discussion with CMT ▪ CMT reviews Business Plans; makes preliminary recommendations; and, gives feedback to departments ▪ Prepare Business Plan Presentations & Review with CMT (Oct & Nov) ▪ Capital Business Plan published for Council and public. ▪ Financial Plan Overview Report Finalized
November 2020	<ul style="list-style-type: none"> ▪ Business Plans published for Council and the public. November 1 ▪ Council – Capital Plan Business Plan Presentation November 5 ▪ Council – Business Planning Presentations may be held on all or some of these days: November 23, 24 and 25.
December 2020	<ul style="list-style-type: none"> ▪ Council gave Maple Ridge 2021-2025 Financial Plan Bylaw No. 7687-2020 first, second and third readings on December 8, 2020.
January 2021	<ul style="list-style-type: none"> ▪ Council gave Maple Ridge 2021-2025 Financial Plan Bylaw No. 7687-2020 final reading on January 12, 2021.



Financial Overview Report

Financial Plan
2021-2025





Financial Plan Overview Report

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Opening Remarks

The Financial Plan for the City of Maple Ridge reflects the financial implications of the services provided. This document provides an overview of the 2021-2025 Financial Plan and builds on the foundation of years of business and financial planning.

Unique for 2021-2025 Business Planning, departmental deliverables and business plans are presented as a Corporate Plan aligned with the key priorities identified in Council’s Strategic Plan.

A corporate realignment in early 2020 resulted in postponing several incremental positions that were endorsed in the 2020-2024 Business Plan. These staff changes are highlighted in the staffing section of this report.

The City’s Financial Plan, more commonly known as the “Budget”, is the outcome of a robust business planning process that sees each department develop a business plan aligned with Council’s strategic direction.

A key part of that business planning process includes presentations to Council. The annual process is adapted each year to fit the current circumstances. Typically, later in a Council’s term,

the presentations are shorter as Council is more familiar with the City’s operations.

The Financial Plan Bylaw is considered by Council following the business planning process. Council can amend this Bylaw at any time and typically does each year, prior to adopting the Property Tax Rates Bylaw, in early May.

In the interest of transparency and accountability, budget deliberations and business plan presentations occur at meetings open to the public and are live streamed.

This report begins with a discussion of the legislative framework that we operate in, as well as the process that we go through in developing the Financial Plan. It then addresses the key cost drivers and financial strategies that are built into the Plan. The impact of the Financial Plan to the average home is also highlighted.

While this report is prepared by the Finance Department, it would not have been possible without the direction of City Council, Administration and the support of all other departments.

Financial Plan Overview Report

Introduction

Budgeting is a balancing act between what the City would like to do and what it can afford. The decisions that are made are not just about the numbers; they affect the programs and services that we depend on every day for our quality of life.

5-Year Financial Plan

The current business and financial planning process has been developed over many years. It is considered a best practice amongst local government organizations and it is refined each year.

It begins with direction from Council which is set early in the planning cycle. This is typically done through Council approval of Business Planning and Financial Planning Guidelines. These Guidelines were adopted by Council on July 28, 2020.

As required by Section 165 of the Community Charter, our Financial Plan covers a timeframe of five years, the year for which it is specified to come into force and the following four years. Provincial legislation requires the Financial Plan Bylaw be adopted annually.

Council can amend the Financial Plan Bylaw at any time. It is routinely updated in April or May just prior to the annual Property Tax Rates Bylaw, which must be adopted before May 15.

The content of the Financial Plan Bylaw is prescribed by both the Community Charter and the Local Government Act. The Bylaw itself does not provide the typical reader with sufficient information. That is why we produce this report and in early years of a Council mandate provide detailed budgets for each service area as part of the business planning process.

Balanced Budget: Can't Run Deficits

The Community Charter specifies that all proposed expenditures and transfers to Reserves must not exceed the total of proposed funding sources and

transfers from Reserves. Simply put, this means that unlike other levels of government, we are not allowed to run a deficit. If we want to spend money, we must identify where that money is coming from.

Financial Planning vs Financial Reporting

The City produces two main financial documents: the Financial Plan and the Financial Statements. These documents have very different objectives that are important to be aware of. The Financial Plan is a forward looking document, covering a five-year timeframe and setting out what the City plans to do and how it plans to pay for it. In accounting terms, the Financial Plan is prepared on a "cash" basis. In contrast, the Financial Statements are retrospective documents showing the financial condition of the City as at December 31 of each year. The Financial Statements are prepared on an "accrual" basis, according to accounting guidelines set by the Public Sector Accounting Board. It is important for the reader to keep these differences in mind when reading each of the documents.

Open & Transparent Budget Deliberations

Section 166 of the Community Charter requires Council to undertake a process of public consultation before adopting the Financial Plan, but does not prescribe how to accomplish that. It is possible to meet the legislated requirement through a simple advertisement in the local newspaper inviting comment.

The City is committed to an open and transparent process, and offers opportunities for citizens and stakeholders to contribute. We have a dedicated email: budget@mapleridge.ca and phone line 604-467-7484, and Council's budget deliberations are open to the public. Public feedback is welcome throughout the year, regardless of the business planning stage Council and staff are engaged in.

Public and user feedback is sought as part of our delivery of services and in our regular course of business.

Financial Plan Overview Report

Property Tax Increases

On July 28, 2020, Council approved the Business & Financial Planning Guideline 2021 – 2025. These recommendations are consistent with those guidelines.

Municipal Property Tax & User Fee Increases	2017	2018	2019	2020	Proposed				
					2021	2022	2023	2024	2025
Property Tax increases									
General Purpose	1.90%	1.53%	1.90%	2.25%	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.70%	0.70%	0.70%	0.90%	0.90%	1.00%	1.00%
Parks and Recreation	0.25%	0.45%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage	0.30%	0.30%	0.30%	0.30%	0.30%	0.10%	0.10%	0.00%	0.00%
Total Property Tax Increase Per Guidelines	3.15%	2.98%	3.50%	3.85%	3.60%	3.60%	3.60%	3.60%	3.60%
User Fee Increases									
Recycling	1.67%	1.67%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Water	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer*	3.24%	3.25%	7.70%	7.75%	7.80%	7.86%	7.91%	7.94%	7.99%
Total Municipal Property Tax & User Fee Increases	3.39%	3.32%	4.21%	4.38%	4.29%	4.32%	4.35%	4.37%	4.40%

* This percentage increase is less than the user fee increases in the Financial Plan Guidelines due to a \$35 sewer parcel charge that remains unchanged.

General Purpose Increase: this increase covers the cost of existing services. The cost implications of collective agreements and other contracts.

Infrastructure Sustainability: this increase goes towards the rehabilitation and replacement of our existing assets, valued at approximately \$2 billion, and is discussed in detail later in the report under the Capital Program.

Parks and Recreation Improvement: this increase goes towards improvements in Parks, Recreation & Cultural Services. This increase funds the operating and debt serving costs of additional Parks & Recreation amenities. The funding of these projects is also reliant on development revenues.

Drainage Levy: this portion of the increase goes towards storm water management.

Water Levy: this portion of the increase goes towards the cost of water services, including those services provided by Metro Vancouver. An increase of 4.50% is planned for each year of the Financial Plan.

Sewer Levy: this portion of the increase goes towards the cost of sanitary sewer services, including those services provided by Metro Vancouver. An increase of 8.50% is planned for each year of the Financial Plan due to rate increases that average over 11.5% from Metro Vancouver to fund significant capital investments required to treat the region's wastewater.

Recycling Services: this portion of the increase goes towards operating the recycling depot as well as for the blue box service. An increase of 2.75% is planned each year of the Financial Plan.

Some additional history on our tax experience is shown in the table on the following page. The General Purpose tax increase continues to remain at historically low levels

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	General Purpose	Infra-structure	Drainage	Parks & Rec.	Fire Levy	Town Centre	Total Increase
2025	2.00%	1.00%	0.00%	0.60%			3.60%
2024	2.00%	1.00%	0.00%	0.60%			3.60%
2023	2.00%	0.90%	0.10%	0.60%			3.60%
2022	2.00%	0.90%	0.10%	0.60%			3.60%
2021	2.00%	0.70%	0.30%	0.60%			3.60%
2020	2.25%	0.70%	0.30%	0.60%			3.85%
2019	1.90%	0.70%	0.30%	0.60%			3.50%
2018	1.53%	0.70%	0.30%	0.45%			2.98%
2017	1.90%	0.70%	0.30%	0.25%			3.15%
2016	2.10%	0.50%	0.30%	0.25%			3.15%
2015	1.92%	0.50%	0.30%	0.25%			2.97%
2014	1.90%	0.50%	0.30%	0.25%	Inc. in GP		2.95%
2013	2.25%	0.50%	0.30%	0.13%	300,000		3.51%
2012	3.00%	1.00%			600,000		4.88%
2011	3.00%	1.00%			600,000		4.99%
2010	3.00%	1.00%			600,000		5.13%
2009	3.00%	1.00%			600,000		5.18%
2008	3.00%	1.00%			600,000		5.31%
2007	3.75%				600,000	1.00%	6.18%
2006	3.75%				600,000	1.00%	6.37%
2005	3.00%				600,000	1.00%	5.77%
2004	3.00%					1.00%	4.00%
2003	3.00%					1.00%	4.00%

With this understanding of Council's approved property tax increases, we turn our minds to a conceptual overview of the budget.

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Where Does The Money Come From and Where Does It Go?

Conceptual Overview

From time to time, we hear from citizens asking why a tax increase is required when there is additional money coming into the City from new construction. This section of the report provides a conceptual overview of where the City's money comes from and where it goes.

New Revenue

The following chart shows the revenue coming into the City. We begin with the taxes that were collected last year and adjust it for the taxes coming in from new construction. The new construction represents the value that was not taxed previously and we refer to the additional tax revenue as Growth Revenue.

To this subtotal, we add the additional revenue requirements approved by Council that were discussed on the previous page. These include:

- The General Purpose component of the increase is used to cover the cost increases of existing

services (i.e. inflation).

- Infrastructure replacement funding refers to the amount that will be invested in the rehabilitation and replacement of our existing assets.
- The increase for Parks, Recreation & Culture provides the financial capacity to implement the recommendations of the Parks, Recreation & Culture Master Plan.
- The Drainage amount is designed to provide increased funding for drainage works throughout the City.

There are tax adjustments that have to be provided for as a result of assessment appeals and provincial rules around the tax rate applied to the Utilities Class. Projected revenue increases are also included. An additional \$4.9 Million in revenue is expected to accrue to the City in 2021.

Conceptual Overview of New Revenue

Item (\$ in thousands)	2021	2022	2023	2024	2025
Previous Year's Taxation	89,194	94,009	99,039	104,344	109,929
Growth Rate	1.80%	1.75%	1.75%	1.75%	1.75%
Growth Revenue	1,605	1,645	1,735	1,825	1,925
Previous Year's Taxation + Growth	90,799	95,654	100,774	106,169	111,854
Property Tax Increases:					
General Purpose	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.90%	0.90%	1.00%	1.00%
Parks & Recreation Improvements	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage Improvements	0.30%	0.10%	0.10%	0.00%	0.00%
Total Property Tax Increase	3.60%	3.60%	3.60%	3.60%	3.60%
Property Tax Increase	3,270	3,445	3,630	3,820	4,025
Utility Class Cap. & Sup. Adj. Contingency	(60)	(60)	(60)	(60)	(60)
Additional Property Taxes vs. Prior Year	4,815	5,030	5,305	5,585	5,890
Next Year's Taxation Base	94,009	99,039	104,344	109,929	115,819
Increases in Other Revenue	87	88	85	96	94
Increase in General Revenue	4,902	5,118	5,390	5,681	5,984

*When Costs Go Up as a Result of Inflation,
Increases Must be Covered Within This Line*

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Transfers

The previous section discussed the additional money coming into the City from tax increases, fees and charges, as well as new construction. Now we turn our minds to the demands against that money.

Reserves are an important part of our Financial Plan. The contributions to Reserves are referred to as Transfers and our Financial Plan relies on Reserves to meet major expenditures. For example, rather than having to provide full funding

in the year that we need to replace a fire truck, we try to set aside a smaller amount each year over the useful life of the vehicle. This is done by putting money aside every year in the Equipment Replacement Reserve.

We keep a close eye on these Reserves to ensure that they are able to meet their obligations. Annual adjustments are made to the contributions to these Reserves as required, and the table below shows the adjustments included in this Financial Plan. A more complete discussion on our Reserves is included beginning on page 62 of this report.

Conceptual Overview of Changes to Transfers

Item (\$ in thousands)	2021	2022	2023	2024	2025
Additional General Revenue available	4,902	5,118	5,390	5,681	5,984
Transfers to Reserves:					
Capital Works Reserve	(50)	(50)	(50)	(55)	(55)
Fire Department Capital	(130)	(125)	(135)	(140)	(150)
Equipment Replacement Reserve	(25)	(25)	(30)	(30)	(30)
Parks & Recreation Improvements	(545)	(575)	(605)	(635)	(670)
General Revenue Funded Capital (net CWR tfrs)	(205)	(200)	(210)	(220)	(230)
Police Services Reserve Draw	-	320	(65)	(255)	-
Available after transfers	3,947	4,463	4,295	4,346	4,849

*We Use Reserves to Provide Long-Term
Financial Stability*

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Expenditures

After we have adjusted for the Reserve transfers, we must provide for expected cost increases. Many of these cost increases are the result of contractual commitments. An item worth highlighting is the costs associated with labour.

Keep in mind that this table refers to the additional funding required above the previous year. For instance, in the Fire Department, the 2021 costs will increase by \$370,000 and will increase by a further \$325,000 in 2022.

As already mentioned, we have little discretion in funding these items as they are the result of existing contracts (labour agreements, RCMP and Fraser Valley Regional Library are some examples).

After providing for the expenditure changes described on the following page, the General Revenue Surplus is \$41,000.

Conceptual Overview of Expenditure Changes

Item (\$ in thousands)	2021	2022	2023	2024	2025
Available after transfers	3,947	4,463	4,295	4,346	4,849
Increase in Expenditures:					
Labour (excluding Fire Protection)	(1,380)	(1,240)	(1,005)	(945)	(985)
Equipment (excluding Fire & Police)	(10)	-	(25)	(25)	(25)
Fire Department	(370)	(325)	(355)	(360)	(375)
Additional Firefighters	(135)	(140)	(145)	-	-
Policing Contracts (RCMP, ITEAMS)	(180)	(810)	(835)	(870)	(900)
Ecomm	(90)	(95)	(50)	(55)	(55)
Contracts (SPCA, Library, Arts)	(120)	(130)	(135)	(140)	(145)
Inflation Allowance	-	(205)	(210)	(215)	(220)
Infrastructure Replacement	(635)	(860)	(905)	(1,060)	(1,120)
Drainage Levy Related Capital Projects	(270)	(95)	(100)	-	-
Growth Costs	(415)	(415)	(415)	(415)	(415)
Liability Insurance	(115)	-	-	-	-
Streetlights	(20)	(20)	(20)	(20)	(20)
Arenas Contract (CPI adjustment)	-	-	-	(150)	-
HR Programs (COR Audit, Civic Functions)	(30)	-	-	-	-
HR Sucession Progam	(50)	(50)	(50)	-	-
Software Maintenance	(80)	(35)	(35)	(40)	(40)
Available after expenditures	52	43	10	51	549
Surplus from prior year	38	41	78	91	143
Other Adjustments & Rounding	(49)	(6)	4	1	(12)
General Revenue Surplus	41	78	91	143	680

*There are a number of contracts already in place.
There is little discretion in funding these
commitments.*

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Some of the Larger Expenditures are Discussed Below:

Labour: This line reflects the financial impact of wage and benefit cost increases.

Fire Department: The evolution of our Fire Department to include full time paid responders took place over many years. The last significant funding increase was in 2013. Starting in 2020, we hired the first of 4 additional firefighters.

Policing: This line includes the cost for contracts associated with Police Services including RCMP, centralized dispatch services and regional initiatives including an Integrated Homicide Team, an Emergency Response Team, Forensic Identification, a Dog Unit and a Traffic Reconstruction Unit.

Library: We are part of a regional library system therefore our costs are affected by a number of factors, including changes in relative service levels. For instance, if one member opens up a new library, some of the costs are direct costs to the member while other costs are shared by the entire system. The cost of the contracted service with the Fraser Valley Regional Library is expected to increase by about \$91,000.

Infrastructure Replacement: In 2008, Council approved a 1% tax increase to help maintain our existing infrastructure. The annual increase for the years 2013 – 2016 was reduced to 0.5% though this amount was supplemented by committing a portion of gaming revenues and growth in property taxes. Starting in 2017, the annual tax increase for infrastructure was increased to 0.7%. This Financial Plan includes a 0.7% increase in 2021, a 0.9% in 2022 and 2023, and 1.0% in 2024 and 2025.

Additional discussion on infrastructure replacement is included on page 65.

Inflation Allowance: The inflation allowance covers over 1,000 items, amounting to approximately \$13.5 million in materials and services, for which increases are not specifically built into departmental budgets. An allowance of 1.75% per year for 2022 – 2025 is included in fiscal services to cover inflationary cost increases. The inflation allowance for 2021 has been fully allocated.

Budget Allocations for Growth: A portion of the additional revenue associated with new development or growth is used to fund existing costs, the remainder is allocated as follows:

Item (\$ in thousands)	2021	2022	2023	2024	2025
General Revenue Fund					
Fire Dept. Equipment Mtce. & Capital	50	50	50	50	50
Operations Department	65	65	65	65	65
Parks Maintenance	65	65	65	65	65
Administration and Corporate Services	65	65	65	65	65
Software Maintenance	40	40	40	40	40
Planning and Development	33	33	33	33	33
Engineering Services	33	33	33	33	33
Parks, Recreation & Culture (PRC)	65	65	65	65	65
General Revenue Total	415	415	415	415	415
Water Revenue Fund - Maintenance	60	60	60	60	60
Sewer Revenue Fund - Maintenance	50	50	50	50	50

It should be noted that this allocation is subject to meeting the growth revenue projections.

One question that we are often asked is “*Why do the City's costs increase more than inflation?*” In asking this question, people are often referring to the Consumer Price Index (CPI), which has been around 2% for some time. The short answer is that the CPI refers to the price change of a basket of goods that includes things like groceries. The purchases that the City makes are very different than those purchases that are included in the CPI basket.

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Changes to Previous Operating Budget

The next section outlines the changes to this Financial Plan from the one that covered the years 2020 - 2024. If we plan properly, there should be few changes from one Financial Plan to the next.

Our last Financial Plan showed a surplus of \$32,000 for 2021. After the changes the surplus is \$41,000.

General Revenue Fund (GRF) Reconciliation of 2021-2025 Financial Plan

(\$ in thousands)	2021	2022	2023	2024	2025
May Adopted Financial Plan 2020-2024					
General Revenue Fund (GRF) Surplus	32	41	52	314	799
Changes					
Liability Insurance Premium	(80)	(80)	(80)	(80)	(80)
Dispatch Services: Police, Fire and Operations	(98)	(163)	(191)	(223)	(263)
Microsoft 365 Licencing	(45)	(46)	(48)	(49)	(51)
2 Additional Community Safety Officers	(203)	(208)	(213)	(208)	(213)
Previously Endorsed Incremental Costs	(62)	(381)	(573)	(589)	(601)
RCMP Delay Hiring	406	411	416	421	426
Reduce Inflation Contingency	205	339	410	481	554
Other	(115)	165	319	76	108
	9	37	39	(171)	(120)
GRF Surplus before Incremental Adjustments	41	78	91	143	680

Note: The starting Surplus for 2025 is calculated using the assumptions made for 2024.

Explanation of Changes:

- 1) Insurance liability costs: Municipalities benefit greatly through the Municipal Insurance Association of BC and while MIABC manage (and minimize) certain costs, the market cost trends are unavoidable.
- 2) Dispatch Services: The costs of Fire dispatch through Surrey and RCMP dispatch through ECOMM are increasing.
- 3) Microsoft 365 Licencing: The cost of software licencing has increased significantly.
- 4) Two additional Community Safety Officers: Two CSOs were added in 2020 bringing the total to four plus one Manager in this area. This is in direct response to Council's strategic focus areas of Community Safety and to deliver on the Community Social Safety Initiative.
- 5) Previously Endorsed Incremental costs: A few Incremental costs endorsed during last year's business planning were removed to fund the corporate strategic plan realignment and returning the 2021 property tax increase to 3.6%.
- 6) RCMP Contract: The hiring of additional members has been delayed in favour of adding municipal Community Safety Officers to more effectively and efficiently deal with an element of community safety.
- 7) The Inflation Contingency: This has been eliminated for 2021 and significantly reduced in future years.
- 8) Other: This covers a broad range of existing costs and revenues that have been updated to reflect expectations.

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COVID-19 related budget implications have been included in the budget for 2021 and in some instances for part of 2022. The duration of the financial impacts will continue to be monitored and reported.

There are a number of budget adjustments that have been incorporated to address the operations due to Covid-19.

These incremental costs include:

- Firefighter salaries associated with moving a 24/7 crew to Fire Hall #4.
- Facility custodial costs
- Facility Ambassadors
- Information Technology support of remote municipal workers

These increased operating costs that have been provided in the budget are funded through the Safe Restart Grant one-time funding to cover increased operating costs and reduced revenues associated with COVID-19. This grant was confirmed in November of 2020 and Maple Ridge will receive approximately \$6.4 million. A significant portion of the grant will be used to cover 2020 costs and the balance will be used to cover increased operating costs and to compensate for reduced revenues in recreation admissions, program fees and gaming revenues associated with the Maple Ridge Gaming Centre.

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Incremental Adjustments

The last section showed that after dealing with existing commitments and policy direction, \$41,000 of ongoing funding is available for other Council priorities. We refer to these other priorities as “Incremental Adjustments”. Incremental Adjustments represent service level changes not previously included in the Financial Plan.

There are a number of requests that are one-time in nature or that could be addressed with a one item funding allocation from Accumulated Surplus or the Parks & Recreation Improvement Reserve.

Below is a summary of the Corporate Management Team’s recommended incremental adjustments followed by lists of other submissions which are not being recommended at this time.

One-time Incremental Adjustments Recommended

Community Safety - LOCTED program 1 year funding	10,000
Economic Development Strategy	50,000
Hotel Feasibility Update	7,500
Parking Study	100,000
Thornhill Economic Feasibility and Fiscal Impact Studies	100,000
One-Time Vehicles (2) and Equipment for additional staff	94,000
Household Hazardous Waste Round-Up Day	65,000
GIS Site Selector Tool	10,000
Funding: Accumulated Surplus	(436,500)
PRC Master Plan Consultant	120,000
Funding: Parks & Recreation Improvement Reserve	(120,000)

Ongoing Incremental Adjustments Recommended

Development Technologist “Major Projects”	143,000
Planner 3 “Development Supervisor - Major Projects”	143,000
Permits Coordinator (Starting in 2022)	86,000
Building Inspector 1	110,000
Funding: Development Fee Increases	(482,000)
Cashier Clerk additional hours	45,000
Funding: Water Revenue Fund	(45,000)
Recreation - Software Clerical Support	72,800
Funding: Parks & Recreation Property Tax Levy	(72,800)
Executive Assistant - early 2021 start	53,700

Requests Not Recommended at this time due to funding constraints

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Manager of Corporate Planning & Consultation	158,000
Information Technology - Data Analyst	114,000
Human Resources Advisor	118,000
Planning – Clerk 2	65,000

Requests Deferred Pending Service Reviews and Updates to Strategic Plans

Police Serv. - Technology Crime Coordinator	89,000
Police Serv. - Watch Clerk	78,000
Police Serv. - Court Liaison Officer	92,000
Fire Dept. - Additional Firefighter (crew from 3 to 4)	583,000
EcDev - Tourism Coordinator (Part Time to Full Time)	35,000

Requests Not Recommended at This Time

Recycling – Skip-the-Trip on Demand Recycling Pickup Program	516,000
Recycling - Community Events water refill station	21,000

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What Would a Zero Tax Increase Look Like?

A few communities speak about having achieved a zero tax increase and sometimes we are asked if we could do the same. The answer is “Yes, *absolutely we could achieve a zero tax increase. The key thing is to do it properly.*” Here are some of the methods that can be counterproductive if used too extensively and we advocate against their uses:

Defer Infrastructure Renewal and Maintenance: Some municipalities reduce expenditures in this area for short term savings. This is short-sighted and can prove to be far more costly in the longer term. If a watermain is not replaced in a timely manner, it can result in significant damage if it bursts, resulting in a large bill for cleanup.

Use Savings to Cushion Tax Increases in the Short Run: This approach has also been used by some municipalities and there is nothing wrong with it, providing there is a plan to reduce the reliance on savings and another plan to replenish them. The question to ask is “*What will you do when the savings run out?*”

Use Unstable Revenue Sources to Fund Core Expenditures: There is general agreement in the municipal field that certain revenues, such as revenue from gaming, can be volatile and should

not be used to fund core expenditures. That is because revenues can drop off with little advance warning, creating difficulty in funding the associated costs. Our own policy on gaming revenue warns against this, though some municipalities have used this approach to keep tax increases down.

Defer Capital Projects: While it is important to take a look at capital projects and their associated operating costs, automatically deferring capital projects can stagnate a city. It is important for the City to invest in capital projects (so that others will see those investments and will want to invest too). Capital projects including parks, recreation facilities, water, sewer and drainage systems must be completed in a timely manner to provide citizens and businesses the services they need to succeed.

Amend Financial Plan Assumptions: The Financial Plan includes realistic assumptions around revenue growth, growth in the tax base and cost increases. By altering these assumptions, tax increases could be reduced. This may result in savings having to be used when projected results don’t materialize. For this reason, this approach is not recommended.

So What Can We Do to Achieve a Lower Tax Increase or Even No Tax Increase? Well, the way to do this properly is to look at what is driving the tax increase. In other words, in what areas are costs going up in? For Maple Ridge, here are the key cost drivers for 2020:

RCMP Costs

	<u>2020</u>	<u>2021</u>	<u>Increase</u>
RCMP Contract	\$20,254,000	\$20,434,000	\$180,000

Comments: The largest changes in the RCMP Contract costs are due to increases in compensation and RCMP overhead, items that the City has no discretion over. Over the life of this Financial Plan, we are trying to provide for the addition of about 1.5 members per year in 2022 to 2025 to keep up with growing workloads. One additional member costs about \$150,000. The increase in 2021 is much less than typical as no additional RCMP members are included as their funds have been used for municipal community social safety initiatives and the associated staffing.

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Infrastructure Maintenance & Renewal

	<u>2020</u>	<u>2021</u>	<u>Increase</u>
Annual Contribution	\$5,876,000	\$6,512,000	\$636,000

Comments: The City has a substantial infrastructure renewal/maintenance deficit that we are starting to address. We do not have to do this and could continue to defer, however, timely maintenance and renewal can help avoid larger expenditures later, and that is why we recommend not to defer this item.

Fire Department

	<u>2020</u>	<u>2021</u>	<u>Increase</u>
Annual Costs	\$12,082,000	\$12,608,000	\$526,000

Comments: The largest portion of the increase in the Fire Department is related to wages and benefits of full time firefighters that are determined under a collective agreement. For the department to hold the line in its increase, it would have to take one truck out of service which would reduce costs by \$500,000. This is not recommended as our response times to calls for service will increase. Further, the composite model that we have spent some time developing could be compromised. This increase is the sum of the Fire Department item in the Conceptual Overview of Expenditures, plus the \$50,000 of growth funding.

Parks, Recreation & Culture

	<u>2020</u>	<u>2021</u>	<u>Increase</u>
Master Plan Funding	\$2,125,000	\$2,670,000	\$545,000

Comments: The Parks, Recreation & Culture Master Plan was adopted in 2010 through community consultation. The funding includes the amounts needed for debt payments and operating costs for a number of Parks & Recreation projects. We could push back the phased-in funding which would delay implementation of those projects.

Drainage Improvements

	<u>2020</u>	<u>2021</u>	<u>Increase</u>
Annual Levy	\$1,730,000	\$2,002,000	\$272,000

Comments: Parts of the community have high potential for flooding and we have been trying to systematically make improvements to our drainage system. An increase of \$272,000 was planned for 2021, but we do not have to do this.

Contribution to Reserves

	<u>2020</u>	<u>2021</u>	<u>Increase</u>
Fire Department	\$2,230,000	\$2,361,000	\$131,000
Equipment Replacement	1,749,000	1,772,000	23,000

Comments: The City relies on Reserve Funds to manage large expenditures and the above-noted increases in contributions were planned for 2021. These systematic contributions allow us to deal with large capital items without having to pass large tax increases on to our citizens. As Council is aware, detailed analysis on all of our reserves is done to make sure that the balance is

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adequate. We do not have to set aside additional money into reserves, but reserves help us smooth the impact of larger costs over time and remove volatility in fees and charges.

General Inflation, including Labour

	<u>2021 Increase</u>
Labour	\$1,038,000
Inflation	No Contingency in 2021

Comments: Most line items in the budget are held to no increase. The financial impact of contractual agreements is built into the Financial Plan.

Service Level Reductions (Not Recommended)

In addition to making adjustments in the areas where costs are going up, Council can also consider service level adjustments. No service level reductions are recommended.

Maple Ridge is a growing community and significant investments are being made to improve the services. Significant investments have been made in parks and recreation amenities.

Our Business Planning methodology involves looking at all that we do to make sure it is being done in the best way possible. This has resulted in improvements to the efficiency and effectiveness of our services and in significant savings for our citizens. Strong financial and business planning practices along with close monitoring of expenses allows us to keep our tax increases to a minimum.

Property Tax Increase Reductions

As noted, reducing property taxes comes at the cost of a reduction in services. The property tax increase is broken into components to be transparent about what the cost drivers are and the financial implications of significant service level improvements or financial policy decisions.

The 2021 property tax increases associated with the figures presented on the previous page are:

- Infrastructure Sustainability 0.7%
- Drainage Improvements 0.3%
- Parks, Recreation & Culture (PRC) 0.6%

These increases fund specific programs, or, in the case of the PRC Levy, specific investments. If the property tax increase were to be reduced in 2021 to provide temporary relief during the pandemic, associated projects would need to be delayed.

To provide additional perspective a 1% change in municipal property taxes equates to approximately \$22 on the average home assessed at about \$700,000.

Water Rates Reductions

In addition to property taxes, there are utility user fees. The majority of homes pay for municipal water, provided by the region. The region has taken some actions, most notably increasing the amortization period of long term debt that reduces the costs in the short term and increases the costs in the long term. The municipality has a practice of rate smoothing. However, if temporary relief is desired from rate increases during the pandemic, the 2021 rate increase for water could be reduced or eliminated. The costs will eventually need to be covered as regional debt is carried for longer but that could be spread over many future years.

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Utilities & Recycling

Utility user fees form a portion of the levies charged to our taxpayers. The next section provides some insight into these rates.

Unlike the General Revenue Fund that includes separate reserves for revenue smoothing, capital purchases and infrastructure replacement, the Water and Sewer Funds use Accumulated Surplus for these purposes. As we start to set funds aside for water and sewer infrastructure replacement, it may be worthwhile explicitly earmarking these funds in a reserve in order to be clear about their purpose. Water and sewer infrastructure have a fairly long life and we are fortunate that our infrastructure is relatively young. That being said, costs are significant which is why it is important to start building the funds for their eventual replacement.

There are two graphs shown for each of the water and sewer utilities.

The first graph shows the revenues and expenditures and the impact this has on accumulated surplus. The accumulated surplus projected is heavily influenced by regional costs.

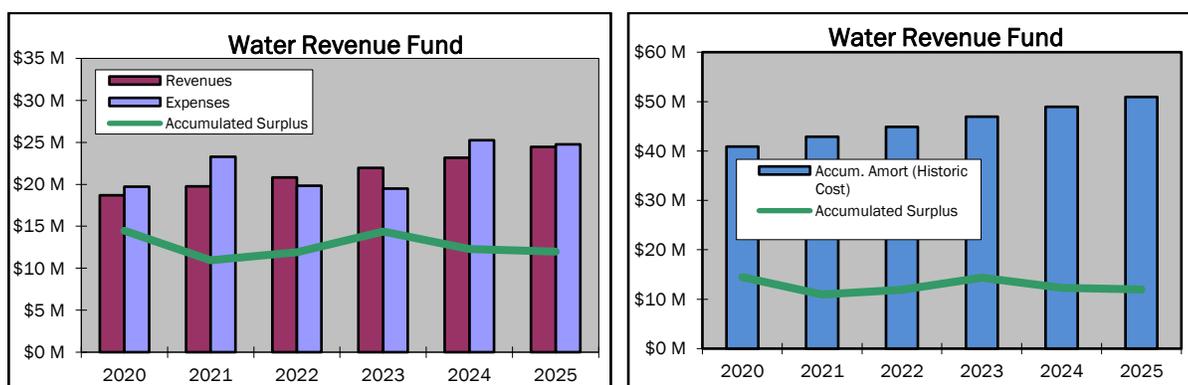
The second graph shows how the accumulated surplus compares to the accumulated amortization for City assets. The accumulated amortization is the prorated cost of the portion of assets currently consumed. For example, if the useful life of an asset is 50 years and it is 25 years old, the accumulated amortization would be about half of the original cost. The purpose of this graph is to demonstrate the need to continue to focus on the long term sustainability of critical infrastructure.

The region also has significant investments in water and sewer assets planned that include upgrades and replacement resulting in additional funding requirements for each member municipality.

Water Utility Rates

The majority of the Water Utility revenue is from the flat rate water levy and charges for metered water assessed to individual properties. These revenues cover the costs associated with water purchases and maintenance and both regional and local capital infrastructure. The 2021 flat rate water fee is approximately \$630, half of which is required just for the purchase of water from the region.

When setting water rates, we need to consider not only our own planned expenditures and infrastructure requirements, but also those planned by the region. The Regional District reduced their projected rate increases for 2021-2025 with an average annual increase of 7%. The municipal rate increase has been set at 4.5% for each of the next five years. The other consideration is funding the replacement of water infrastructure and how long we take to address this funding gap.

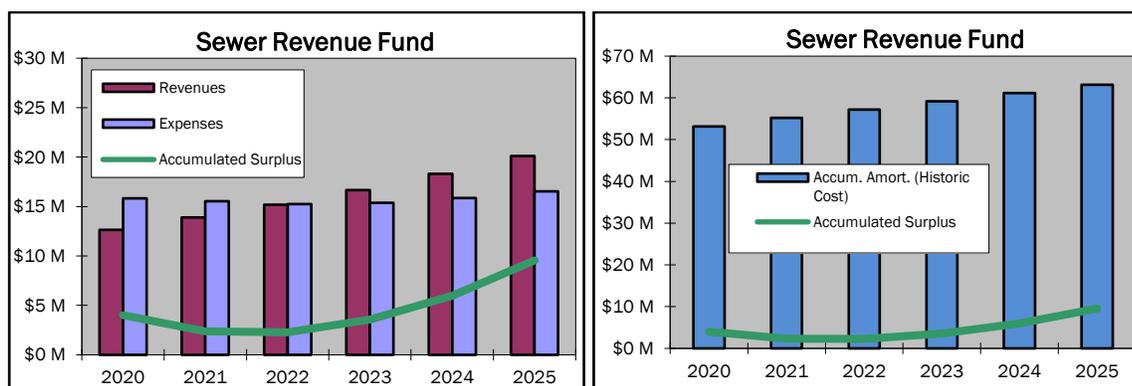


Financial Plan Overview Report

Sewer Utility Rates

The Sewer Utility pays for regional capital expenditures through an allocation model that essentially spreads rate increases over time to utility ratepayers. Additionally, the utility pays for our local sewer infrastructure and maintenance requirements. The 2020 sewer fees are approximately \$461 per property. Over the 5 years of the Financial Plan, approximately 65% of the sewer fees are required for regional costs of wastewater treatment.

Any cost impact that new wastewater regulations have on capital investment requirements will be addressed at the regional level with member municipalities paying their respective portions. The region's most recent five year rate projection is for an average annual increase of 11.5%. The rate increase for the municipal sewer levy increases by 8.5% for each year in the 2021 – 2025 Financial Plan.



Financial Plan Overview Report

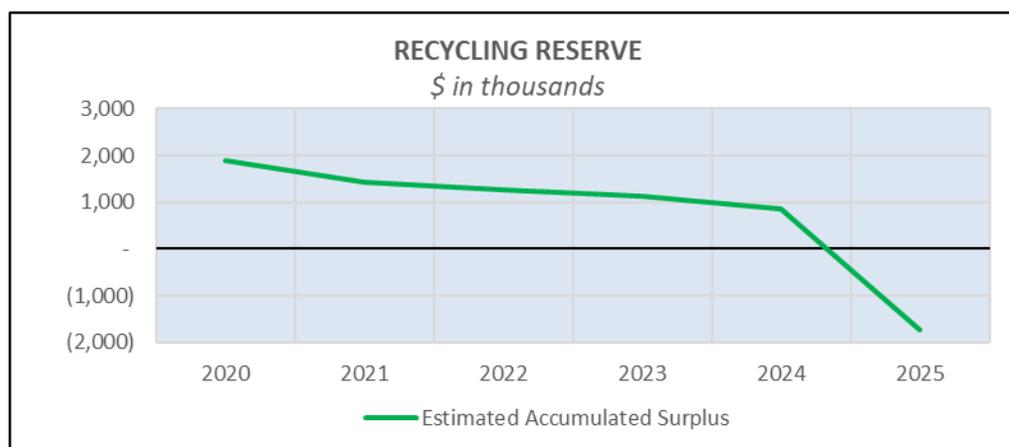
Recycling Rates

The Ridge Meadows Recycling Society (RMRS) is a charitable non-profit organization that provides a range of recycling services. They also provide employment for adults with disabilities.

Provincial regulations shifted recycling responsibilities to producers. As a result of the Recycle BC (previously Multi-Materials BC) contract, recycling fees remained unchanged between 2013 and 2017. A rate increase of 1.67% was implemented for 2018 followed by 2.75% annually in 2019 through 2025. World commodity prices have declined in recent years significantly decreasing one of the revenue sources for the Recycling Society. Rates will continue to be reviewed annually.

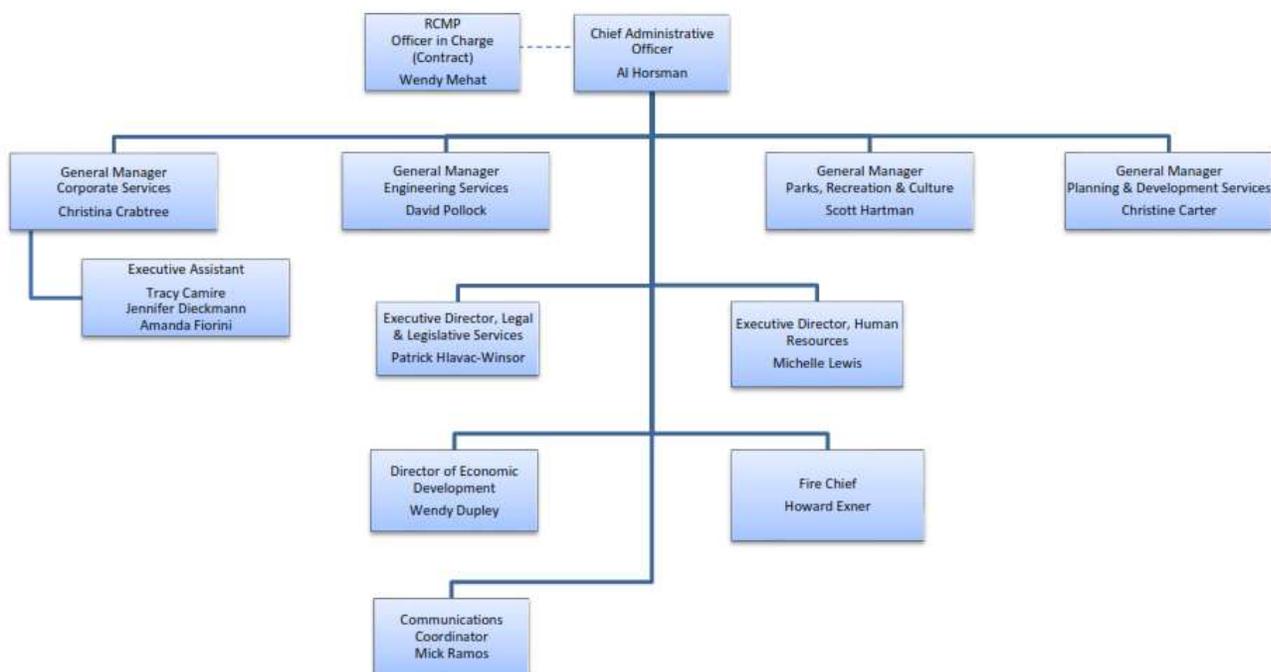
<i>\$ in thousands</i>	2020	2021	2022	2023	2024	2025
Opening Balance	3,506	1,894	1,434	1,270	1,128	850
2019 Approved Capital (in progress)	(1,694)					
Inflows						
GRF Annual Transfer	90	90	90	90	90	90
Operating Results	52	(170)	(174)	(132)	(148)	(164)
Outflows						
Planned Capital Expenditures	(60)	(380)	(80)	(100)	(220)	(2,500)
Estimated Accumulated Surplus	1,894	1,434	1,270	1,128	850	(1,724)

The Ridge Meadows Recycling contract costs has increased with the several increased costs of service delivery. These increases have resulted in the proposed recycling levy increases being unsustainably low resulting in annual draws from the Recycling Reserve. Based on the current costs projections, rates beginning in 2022 and through to 2025 will need to increase by 5.5%.



Financial Plan Overview Report

Staffing



The annual change in staffing averages about 2 per year on a base of over 489 positions (FTEs). Prior year's incrementals are the source of most increases in staffing numbers and several of these were delayed in 2020 to future years and those delays are reflected in the schedule.

Prior Year Incrementals:

- Fire Department – Firefighter in each year 2020-2023
- Human Resources - Manager of Employee Experience & Engagement – January 2022
- Finance - Clerk Buyer – July 2022
- Information Technology – Data and Network Security Analyst – July 2021
- Engineering - 2 Engineering Technologists–Projects - July 2020
- Operations – 2 Water Maintenance Workers Utilities - April 2020
- Operations – Operations Inspector – January 2021
- Parks & Facilities – Park Attendant – January 2021
- Recreation – Leisure Centre Host 0.7 FTE – January 2021
- Bylaws – Manager of Community Safety – July 2020

Reorganization Changes:

- Legal & Legislative – Executive Director of Legal & Legislative Services – June 2020
- Finance – Senior Payroll Coordinator July 2020
- Bylaws – 2 Community Safety Officers – July 2020



Financial Plan Overview Report

Full Time Equivalent Staffing (Budget)

	2020	2021	2022	2023	2024	2025
Administration						
Administration	3.5	3.5	3.5	3.5	3.5	3.5
Economic Development & Civic Propert	4.6	4.6	4.6	4.6	4.6	4.6
Fire Department	65.5	66.5	67.5	68.5	68.5	68.5
Legal & Legislative	7.6	8.0	8.0	8.0	8.0	8.0
Human Resources	8.0	8.0	9.0	9.0	9.0	9.0
	89.2	90.6	92.6	93.6	93.6	93.6
Corporate Services						
CS Administration	1.0	1.0	1.0	1.0	1.0	1.0
Corporate Communications	2.5	2.5	2.5	2.5	2.5	2.5
Corporate Planning & Consultation	3.6	3.6	3.6	3.6	3.6	3.6
Finance	26.5	27.0	27.5	28.0	28.0	28.0
Police Services	51.3	51.3	51.3	51.3	51.3	51.3
Information Technology	21.0	21.5	22.0	22.0	22.0	22.0
	105.9	106.9	107.9	108.4	108.4	108.4
Engineering Services						
Engineering Services Administration	1.0	1.0	1.0	1.0	1.0	1.0
Engineering	29.0	30.0	30.0	30.0	30.0	30.0
Operations	79.5	81.0	81.0	81.0	81.0	81.0
	109.5	112.0	112.0	112.0	112.0	112.0
Parks, Recreation & Culture						
Administration	2.0	2.0	2.0	2.0	2.0	2.0
Parks & Facilities	44.6	45.5	45.5	45.5	45.5	45.5
Recreation & Community Engagement	72.4	73.1	73.1	73.1	73.1	73.1
	119.0	120.6	120.6	120.6	120.6	120.6
Planning And Development Services						
P&DS Administration	1.0	1.0	1.0	1.0	1.0	1.0
Building	24.8	24.8	24.8	24.8	24.8	24.8
Licences & Bylaw	17.3	18.8	18.8	18.8	18.8	18.8
Planning	22.0	22.0	22.0	22.0	22.0	22.0
	65.1	66.6	66.6	66.6	66.6	66.6
Grand Total	488.7	496.7	499.7	501.2	501.2	501.2

Financial Plan Overview Report

Financial Summary By Department

General Revenue & Taxation								
Financial Services - Revenue & Taxation	(96,466)	(101,572)	(5,107)	5%	(106,332)	(111,623)	(117,227)	(123,133)
Administration								
CAO Administration	594	605	12	2%	618	630	643	655
Economic Development & Civic Properties	570	619	48	8%	597	612	625	640
Fire Protection	14,109	14,816	707	5%	15,434	16,090	16,819	17,393
Human Resources	1,855	1,931	76	4%	2,178	2,270	2,313	2,355
Legislative Services	3,500	3,664	164	5%	3,821	3,627	3,602	3,603
Total Administration	20,628	21,635	1,007	5%	22,648	23,229	24,002	24,646
Corporate Services								
CS Administration	341	462	121	36%	444	516	588	660
Communications & Community Engagement	360	367	7	2%	375	383	391	399
Corporate Planning & Consultation	496	494	(2)	(0%)	492	505	520	533
Finance	2,335	2,501	166	7%	2,609	2,717	2,784	2,854
Fiscal Services	13,935	15,018	1,083	8%	15,814	17,427	18,330	21,124
Information Technology	3,587	3,853	266	7%	3,958	4,101	4,243	4,392
Mayor & Council	614	620	6	1%	631	643	655	666
Police Services	24,354	24,775	421	2%	25,836	26,874	27,914	28,986
Total Corporate Services	46,022	48,092	2,070	1%	50,160	53,166	55,424	59,613
Engineering Services								
ES Administration	194	231	37	19%	268	305	342	380
Engineering	2,437	2,670	233	10%	2,347	2,503	2,498	2,475
Operations	5,944	6,095	152	3%	6,359	6,526	6,693	6,876
Recycling	-	-	-	-	-	-	-	-
Sewer	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Total Engineering Services	8,575	8,997	422	1%	8,975	9,334	9,534	9,731
Parks, Recreation & Culture								
PRC Administration	3,434	3,603	169	5%	3,770	3,939	4,112	4,286
Community Services	1,309	1,339	30	2%	1,370	1,402	1,434	1,466
Facilities	2,378	2,485	107	4%	2,587	2,706	2,787	2,953
Leisure Centre / Pools	2,313	2,397	84	4%	2,487	2,581	2,670	2,762
Parks & Open Space	3,916	4,077	161	4%	4,210	4,350	4,491	4,632
Parks Master Plan	627	1,280	653	104%	2,205	2,730	4,180	4,180
Program Development	1,330	1,345	15	1%	1,371	1,397	1,423	1,452
Recreation	2,489	2,539	50	2%	2,588	2,641	2,841	2,894
Total PRC	17,796	19,065	1,269	1%	20,588	21,746	23,938	24,625
Planning & Development Services								
PDS Administration	279	318	39	14%	357	396	436	476
Building	15	23	8	56%	40	59	76	93
Licences & Bylaws	1,001	1,309	308	31%	1,372	1,437	1,501	1,568
Planning	2,150	2,133	(17)	(1%)	2,194	2,256	2,316	2,382
Total PDS	3,444	3,783	339	10%	3,962	4,149	4,329	4,518
Total (\$0 is Balanced Budget)	-	-	-	-	-	-	-	-

Financial Plan Overview Report

Budget Change Explanations

Economic Development

Studies and Projects include funding for an enhanced GLOW Maple Ridge event.

Fire Protection

Cost increases include an additional \$48,000 for dispatch services and an additional \$136,000 for a firefighter. An incremental package in 2018 adds an additional firefighter each year from 2020 through 2023.

Corporate Support

In 2020, a temporary position was added to the budget. The position began in July of 2020 and added \$45,000 in 2020 and \$90,000 in 2021. Divisional Growth of \$65,000 per year is budgeted in this area. In the event that the growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back.

Corporate Planning & Consulting

There are planned salary reductions of \$15,000 in 2022 and \$30,000 in all future years.

Finance Department

A Senior Payroll Coordinator was added in July 2020. The additional cost in 2021 for a full year is approximately \$60,000. The Budget for printing and mailing the tax notices was increased by \$18,000 to reflect the current costs.

Information Technology

A System and Data Security Support Specialist was added in July 2021, the additional cost for a full year in 2022 is \$60,000. A special project for the Emergency Management Solution is included in 2021 at a cost of \$35,000. Software maintenance is inflated by 3% each year and also has a growth contingency of \$40,000. In 2021, an additional \$45,000 was required for Microsoft licencing.

Engineering Services Administration

Divisional Growth of \$32,500 per year is budgeted in this area. In the event that the growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back.

Engineering

2 Engineering Technologist-Projects were added in July 2020. The additional cost of a full year is \$110,000 in 2021. Special projects in Engineering vary from year to year. The increased cost in 2021 was \$110,000

Parks and Recreation Administration

Divisional Growth of \$65,000 per year is budgeted in this area. In the event that the growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back.

Parks and Open Spaces

Growth of \$65,000 per year is budgeted in this area to maintain additional park and boulevard tree inventory added in the prior year.

Parks Master Plan

This includes anticipated costs of operating the new facilities and related debt repayment costs. The costs increase as facilities come into service and the debt is issued. For a listing of facilities included, please refer to the Capital Program section of this report under Borrowing.

Financial Plan Overview Report

Planning & Development Services Administration

Divisional Growth of \$32,500 per year is budgeted in this area. In the event that the growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back.

Building

The Building Department has revenues of \$2,700,000 and expenses of \$2,723,000. The Change % looks large due to the small net cost of the department.

Licences & Bylaws

Two additional Community Safety Officers and the Manager of Community Safety were added in July of 2020. The additional cost for these 3 positions is \$172,000 in 2021. Uniforms and supplies were also increased by \$20,000 to cover these costs for the 4 Community Safety Officers and the Manager of Community Safety.

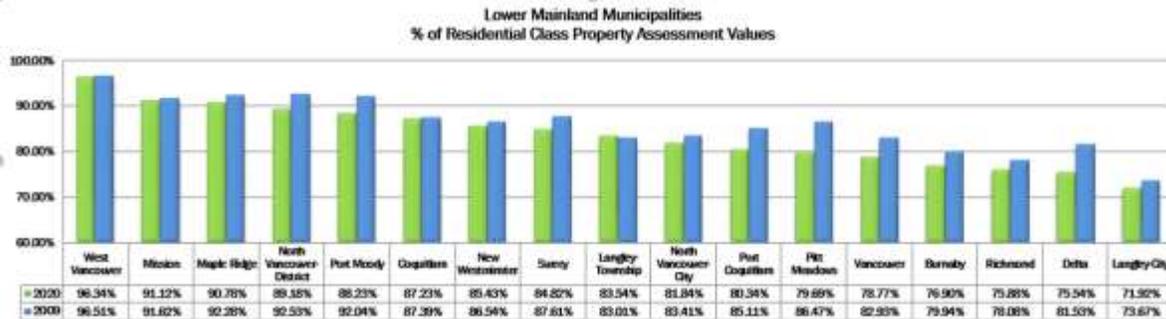
Financial Plan Overview Report

Composition of Property Assessment Base

The tax rate charged to the Residential Class is relatively low when compared to the rate charged to the Business and Industry classes, so we need to keep an eye on the composition of our property tax base.

The following chart shows the residential proportion of the assessment base in area municipalities. The range is from a low of 71.92% in the City of Langley to a high of 96.34% in West Vancouver. The chart also shows how this percentage has changed between 2009 and 2020.

**Lower Mainland Municipalities
% of Residential Class Property Assessment Values**



All municipalities except Langley City have seen a reduction in the proportion of the assessment base that is represented by residential properties.

**Lower Mainland Municipalities
% Change in % of Residential Portion of Property Assessment Values from 2009–2020**



One should be careful with conclusions that are reached by looking at this data. For instance, the changes could simply be the result of market value fluctuations rather than new construction. It is just one piece of information that should be kept in mind in Council’s deliberations.

Source: BC Assessment, 2009 and 2020 Revised Rolls

Financial Plan Overview Report

Capital Program

Status of 2020 Capital Projects

The budget for the 2020 Capital Works Program is \$215 million, with funding coming from multiple sources, including approximately \$40 million from Development Cost Charges. The budget in the first year of a financial plan that is adopted in May is usually higher than subsequent years because it includes projects approved in prior years that are not yet complete, but are still a priority.

Projects may take several years to deliver and their progress is often dependent on many factors. It is important that when these projects are ready to proceed, they are in the approved budget with funding in place. The budget for projects that have been started is \$167 million and consists of projects that are in various stages as follows:

- Complete or nearly complete 38%
- Well underway 40%
- Early stages (design/tender) 13%
- Early stages of review 9%

The budget for projects not yet started is approximately \$60 million with delays due to a host of factors including reliance on other capital work, land acquisition and strategic or technical delays.

Some examples of larger, previously approved projects that have extended over one year are:

- Fire Hall No. 4 Construction and Equipment
- Parks & Recreation:
 - Park Acquisitions (various locations)
 - Leisure Centre Renovations
 - Albion Community Centre
 - Silver Valley Neighbourhood Gathering Places
 - Hammond Community Centre
 - Telosky/Thomas Haney Synthetic Field
 - Additional Ice Sheet at Planet Ice
- Road & Drainage Works:
 - 232 Street (116 Avenue – Slager)
 - 132 Avenue (232-235) Fern Crescent
 - 240 Street (Lougheed – Dewdney Trunk)
- Sewer Works:
 - 225 Street Pump Station and Forcemain
- Water Reservoirs Works:
 - Watermain Replacements along DTR
 - 270A Street Reservoir
 - 263 Street Pump Station
 - 236 Street Pump Station

Projects that are not complete at the end of 2020 remain in the Capital Plan. They are reviewed at year-end and the projects, as well as the associated funding, are carried forward to be included in the 2021 - 2025 Financial Plan Bylaw when it is amended.

*It is important that when these projects
are ready to proceed,
they are in the approved budget and
funding is in place.*

Financial Plan Overview Report

2021 – 2025 Capital Plan

The five-year Capital Program is \$199 million and 2021 planned capital projects are \$45 million, excluding projects that will be carried forward from previous years. It should be noted that developers will contribute millions in subdivision infrastructure to our community and these contributions are not included in our Capital Plan. A detailed list of the projects in the five-year Capital Program is included in Appendix I. The following chart summarizes the Capital Program according to the type of project.

Proposed Capital Spending by Category
(All \$ in Thousands)

Section	2021	2022	2023	2024	2025
Government	3,964	420	1,040	560	2,790
Technology	3,000	1,871	3,123	2,235	1,366
Protective Fire	462	476	490	505	520
Protective Police	172	10	10	10	-
Parks	2,885	4,015	3,125	1,790	3,725
Highways	13,932	11,039	17,556	16,569	27,767
Drainage	3,303	3,076	2,700	3,558	8,647
Sewage	7,661	4,671	2,641	2,691	2,141
Water	9,365	7,785	4,420	6,395	4,100
Grand Total	44,744	33,363	35,105	34,313	51,056

By far, most of the projects are in the Highways category. The following table illustrates the sources of funding. The proposed Capital Program is larger in some years due to projects funded through Development Cost Charges and the Water and Sewer Utility Funds.

Proposed Capital Funding Sources
(All \$ in Thousands)

Fund Group	2021	2022	2023	2024	2025
General Revenue	4,313	3,734	5,561	3,148	3,585
Capital Works Reserve	1,050	277	277	439	250
Core Development Reserve	1,900	-	-	-	-
Development Cost Charges	7,240	10,342	11,299	6,969	16,049
Drainage Improvement Reserve	2,081	1,898	1,470	2,399	4,849
Equip Replacement Reserve	3,345	1,872	3,018	2,912	1,048
Fire Department Capital Reserve	136	195	254	313	322
Gaming Reserve	200	200	200	200	200
Grants, LAS, 3rd Parties	1,064	1,370	1,655	1,973	6,700
Infrastructure Sustainability Reserve	5,093	5,137	6,322	7,097	7,934
Parkland Acquisition Reserve	200	200	200	200	200
Police Services Reserve	276	8	8	8	-
Recycling Reserve	380	80	100	220	2,500
Reserve for Committed Projects	150	100	50	-	-
Sewer Capital	4,867	3,549	2,327	2,005	1,636
Surplus	100	-	-	-	-
TransLink	3,605	417	160	160	1,900
Water Capital	8,724	3,984	2,204	6,270	3,883
Parks & Rec Improvement Reserve	20	-	-	-	-
Grand Total	44,744	33,363	35,105	34,313	51,056

Financial Plan Overview Report

Key Funding Sources:

General Revenue

This represents funding contributed by general tax levies. If the planned project is larger or less than the dedicated proportion of General Revenue funding, the residual is transferred to or from the Capital Works Reserve.

Debt

There is no debt funding for the proposed capital program. The borrowing of \$49.5 million recently approved for Parks and Recreation improvements is in the 2020 capital program.

Capital Works Reserve

This reserve fund, established by bylaw, is designed to fund Capital Projects that cannot be funded through development revenues.

Community Amenity Reserve

This reserve, established by bylaw, is funded through amenity contributions paid by development. The funds are used to provide community amenities which are not able to be funded by Development Cost Charges.

Development Cost Charges

These are revenues collected from the development community for specific capital works required as a result of development. The types of projects for which fees can be levied are determined by provincial legislation and the funds can only be expended for those projects.

Drainage Levy

Funding for storm related works not resulting from development can be funded from this source.

Equipment Replacement Reserve

The replacement of existing equipment is funded through this reserve, contributions to which are made annually.

Infrastructure Replacement

The annual funding set aside in our Financial Plan is being used to fund capital projects (in addition to regular maintenance and renewal).

Reserves

The City also has financial resources held in reserves. These Reserves serve to stabilize taxes, fees and charges by providing funds during tight years and receiving those funds back during better years. Reserves shield our customers and taxpayers from sharp rate increases. A list of all of our reserves is shown on the following page.

Financial Plan Overview Report

Here is a recap of all of our Reserves as at the end of 2019, the main ones of which are discussed on the following pages. A large portion of the balances are committed to capital projects that are in progress.

\$ in thousands

Total Reserves: Accumulated Surplus, Reserve Funds and Reserve Accounts – \$136.2 million

Restricted Revenues are not considered reserves; rather they are liabilities, as they have been collected in advance of specific expenditures.

Accumulated Surplus		Reserve Accounts	
General Revenue	7,623	<u>General Revenue:</u>	
Sewer Revenue	7,217	Specific Projects - Capital	13,056
Water Revenue	15,518	Specific Projects - Operating	7,442
Total Accumulated Surplus	30,358	Self Insurance	797
		Police Services	10,118
		Core Development	2,285
		Recycling	3,506
Reserve Fund Balances		Community Development	1,457
Local Improvement	2,634	Building Inspections	3,471
Equipment Replacement	17,948	Gravel Extraction	840
Capital Works	7,826	Community Works (Gas Tax)	918
Fire Department Capital	2,903	Facility Maintenance	961
Sanitary Sewer	1,314	Snow Removal	850
Land	752	Parks & Recreation Improvement	159
Reserve Funds	33,377	Cemetery Maintenance	119
		Infrastructure Sustainability	6,497
		Drainage Improvements	2,759
		Critical Building Infrastructure	-
Restricted Revenue Balances		Gaming Revenues	2,734
Development Cost Charges	25,663	General Revenue Reserve Accounts	57,969
Parkland (ESA) Acquisition	1,742	Sewer Reserve Accounts	7,566
Other Restricted Revenues	9,176	Water Reserve Accounts	6,966
Total Restricted Revenues	36,581	Total Reserve Accounts	72,501

Financial Plan Overview Report

Capital Works Reserve

The Capital Works Reserve Fund is intended to assist with funding capital projects, especially those that cannot be funded from development revenues. Generally, this reserve builds funds for large projects and is then drawn down. Each year, a percentage of general taxation is added to this account along with a portion of the proceeds from land sales and other fixed amounts. Projections of the demands on this account are also prepared. It has been Council's policy to keep a minimum reserve balance of 10% of the prior year's property taxes in this account, to assist with unforeseen and uninsurable events.

Here is our analysis of the Capital Works Reserve:

Capital Works Reserve Projection

<i>\$ in thousands</i>	2020	2021	2022	2023	2024	2025
Opening Balance	7,826	7,336	7,311	8,900	8,976	11,465
2019 Approved Capital (in progress)	(8,484)					
Add Back: PY spend	6,746					
Inflows						
Annual Transfer	832	901	952	1,004	1,058	1,114
Repayment Pool Reno	870	870	870	870	870	870
Total Inflows	1,702	1,771	1,822	1,874	1,928	1,984
Outflows						
Planned Capital Expenditures	(1,257)	(1,050)	(277)	(277)	(439)	(250)
Balance of GCF funded capital	803	(746)	44	(1,521)	1,000	907
Total Outflows	(454)	(1,796)	(233)	(1,798)	561	657
Estimated Ending Balance	7,336	7,311	8,900	8,976	11,465	14,106
Min Reserve (10% PY Taxes)	8,028	8,462	8,919	9,401	9,904	10,434
Unencumbered Balance	(692)	(1,151)	(20)	(425)	1,561	3,671

Financial Plan Overview Report

Fire Department Capital Acquisition Reserve

Each year a portion of general taxation is transferred to the reserve to build the financial capacity required to respond to increasing the fire protection capacity needed as the community grows. The project to construct Fire Hall No. 4 is nearly complete and this reserve will be used to pay a portion of the costs directly as well as repay the associated debt. The planned capital expenditures are detailed in the following table:

Fire Department Capital Acquisition Reserve Projection

<i>\$ in thousands</i>	2020	2021	2022	2023	2024	2025
Opening Balance	2,903	1,668	2,548	3,516	4,577	5,917
2019 Approved Capital (in progress)	(12,870)					
Add Back: PY spend	10,089					
Inflows						
GRF Annual Transfer	1,845	1,996	2,143	2,295	2,453	2,617
Surplus Repayments (2020-2023)	(180)	(180)	(180)	(180)		
Outflows						
Planned Capital Expenditures	(119)	(136)	(195)	(254)	(313)	(322)
Debt Repayments	-	(800)	(800)	(800)	(800)	(800)
Estimated Ending Balance	1,668	2,548	3,516	4,577	5,917	7,412

Fire Department Equipment Replacement Reserve

The recognition of an appropriate level of funding to provide for growth would not be complete without a discussion around how we intend to replace those assets. Replacement of fire equipment is funded through this Reserve. Beginning in 2009, infrastructure sustainability funds have been allocated to this reserve. Fire trucks are often kept for 20 years and this reserve will build over time to address the scheduled replacements.

Fire Department Equipment Replacement Reserve Projection

<i>\$ in thousands</i>	2020	2021	2022	2023	2024	2025
Opening Balance	3,741	1,896	2,776	3,772	4,888	6,128
2019 Approved Capital (in progress)	(2,471)					
Add Back: PY spend	1					
Inflows						
GRF Annual Transfer	937	1,055	1,177	1,302	1,432	1,566
Outflows						
Planned Capital Expenditures	(312)	(175)	(181)	(186)	(192)	(198)
Estimated Ending Balance	1,896	2,776	3,772	4,888	6,128	7,796

Financial Plan Overview Report

Infrastructure Sustainability

Beginning in 2008, Council directed an annual tax increase of 1% to go toward infrastructure sustainability. This helps with major rehabilitation and replacement of the City’s assets which currently have a replacement value estimated in excess of \$2 billion. An increase of 0.7% is planned for 2022 and 2023 and 1.0% in 2024 and 2025. The table below illustrates the inflows generated from general taxation and how it has been allocated.

If we look only at the roads component of our infrastructure, the historic annual amount spent on repaving roads is a fraction of what is required to maintain their condition. Over the past number of years we have been able to increase the annual amount dedicated to road maintenance and, as a result, we are seeing positive results in the condition of our roads, though further funding is needed to close the gap between current and recommended funding levels. This funding gap results in deferred maintenance which translates into larger future expenditures to resurface or perhaps even reconstruct roads.

As we are several years into this funding model, the amounts dedicated to infrastructure are making an impact; however, we are still a very long way away from dedicating the estimated \$30 million needed each year to fund the replacement of our infrastructure. The average condition of our assets will continue to worsen until we build the funding up to \$30 million.

Depending on the scope of projects required, one year’s allocation may not meet the funding requirements. In these cases, funding may be held over until enough has accumulated to allow the works to proceed, or borrowing may be considered. The charts highlight the impact that the property tax increases have had on the infrastructure deficit.

Infrastructure Sustainability Allocation of Funding

<i>\$ in thousands</i>	2021	2022	2023	2024	2025
Inflows					
Property Taxes Prior Year	6,460	6,460	6,460	6,460	6,460
Property Tax Increase	363	1,217	2,117	3,172	4,284
Gaming Funds	-	-	550	550	550
Total Inflows	6,823	7,677	9,127	10,182	11,294
Allocations					
Building Infrastructure Planned	1,440	1,590	1,740	1,890	2,040
Fire Dept - Equipment Replacement	525	600	675	750	825
Highways ISR Capital Planned	3,796	4,284	5,371	6,063	6,811
Drainage Capital Planned	943	1,051	1,159	1,267	1,376
Information Technology	25	50	75	100	125
Major Equipment/Systems Reserve	94	102	107	112	117
Total Allocations	6,823	7,677	9,127	10,182	11,294
Estimated Ending Balance	-	-	-	-	-

We are making progress on the path to bridging our infrastructure deficit.

Financial Plan Overview Report

Capital Funded by Others

The Capital Program includes \$1 million of funding each year as a placeholder for Local Area Services that property owners may petition the City to construct. The cost of these local improvements is typically recovered over 15 years as a separate charge included on the property tax bills of benefiting properties. In addition, \$0.5 million of grants or other external funding is planned over the next five years. Projects will be re-evaluated if funding is not secured.

<i>(\$ in thousands)</i>	CFO%	2021	2022	2023
118 Ave (230 - 231)	20%	-	75	350
132 Ave (Balsam - 236) - Fern Crescent Construction	33%	1,500	-	-
232 St (116 - Slager) Multi-Use Pathways And Road Upgrade	91%	1,491	-	-
240 Street Bridge North of 124 Avenue - Planning and Design	53%	-	100	100
Abernethy (231 - 232) Construction	44%	1,700	2,137	-
Abernethy Way Extension 232-240	38%	100	1,000	2,000
Front Counter Kiosk Expansion +	20%	150	-	-
Hammond Road Multi-Use Pathways (West Street to 203 Street)	67%	1,500	-	-
Local Area Service - Drain	100%	250	250	250
Local Area Service - Road	100%	250	250	250
Local Area Service - Sewer	100%	250	250	250
Local Area Service - Water	100%	250	250	250
RCMP - Furniture Replacement	20%	10	10	10
RCMP - Second Floor Small Wall and Door Removal	20%	12	-	-
		7,463	4,322	3,460

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Borrowing

The key elements when considering debt funding are that the debt payments are being funded by a secure funding source, the borrowing capacity exists and the appropriate public consultation and approval processes are undertaken.

Borrowing Capacity

Under Community Charter legislation, the maximum amount of borrowing the City can undertake is such that the annual cost to service the debt does not exceed 25% of revenues, as defined in the legislation. As noted in our 2020 Annual Report, the unused liability servicing capacity was \$21 million.

Short Term Borrowing, under Sec. 178 of the Community Charter, is an option for borrowing for any purpose of a capital nature that can be repaid within five years. The maximum amount to be borrowed is \$50 multiplied by the population of the municipality as of the last census. For this borrowing, no public approval is required, but approval of the Inspector of Municipalities is. Currently, we have no borrowing under this section and a maximum permitted amount of approximately \$4 million.

Ministry and Elector Approval

Borrowing by local governments cannot be undertaken without the approval of the Inspector of Municipalities. In addition, borrowing requires an elector approval process in the majority of cases.

An “approval-free liability zone” exists to allow borrowing without elector approval as long as current and proposed servicing costs do not exceed 5% of the municipal revenue defined in the legislation.

Elector approval can be sought in one of two ways. One option is to receive the approval of electors by holding a referendum. The second, and less-expensive method, is to hold an “alternative approval process.” If more than 10% of the electors express an opinion that a referendum should be held, by signing an Elector Response Form within 30 days of a second advertising notice, Council would need to consider whether to

proceed with the planned borrowing and, if so, a referendum must be held.

Previously Approved Borrowing Still Unissued

The 2021-2025 Financial Plan includes debt payments on the following previously approved projects:

Fire Hall No. 4 Construction (\$6 million)

Borrowing of \$6 million is authorized for this project and the balance of the project is funded from the Fire Department Capital Acquisition Reserve.

Cemetery Expansion (\$1.1 million)

The City is also authorized to borrow \$1.1 million for the expansion of the cemetery. Two of the three properties have been purchased and \$2.22 million of external borrowing has occurred.

Parks & Recreation Improvements (\$49.5 million)

Leisure Centre Renovation	\$3.5 million
Telosky Synthetic Fields	7.0 million
Albion Community Centre	8.5 million
Silver Valley Gathering Place	1.0 million
Hammond Community Centre Renovation	2.5 million
Whonnock Lake Canoe & Kayak Club	1.0 million
Maple Ridge Secondary School Track Facility Upgrades	2.5 million
Additional Ice Sheet	23.5 million

Property tax increases were approved to provide for the debt servicing costs and the operating costs of the above projects. In addition, Community Amenity Charges are relied on to fund these projects.

Financial Plan Overview Report

Impact to the Average Home

At the end of the day, it is important to understand what this Financial Plan means to the average home. The assessed value of the “average home” for the 2020 taxation year was approximately \$699,462.

The calculation includes all residential properties comprising both single family homes and multi-family units such as townhouses and apartments. The following table demonstrates the impact to a taxpayer based on the “average home.” Service fees include flat rate water, flat rate sewer, recycling and single-home blue box pickup.

Within the General Purpose change of 2%, existing service levels have been maintained and several significant cost increases have been accommodated, including increases in the policing contract, labour costs and Fire Department costs.

Average Residence Valued at \$699,462	2020	2021	2022	2023	2024	2025
Average Home Municipal Levies:						
General Purpose (Gen. & ISR)	\$ 2,093.70	\$ 2,152.78	\$ 2,218.52	\$ 2,286.62	\$ 2,359.61	\$ 2,435.23
Drainage	42.39	48.95	51.22	53.57	53.57	53.57
Parks & Recreation	51.97	65.10	78.70	92.79	107.39	122.51
Subtotal Property Taxes	\$ 2,188.06	\$ 2,266.83	\$ 2,348.44	\$ 2,432.98	\$ 2,520.57	\$ 2,611.31
User Fees						
Recycling (fixed rate)	\$ 76.61	\$ 78.72	\$ 80.88	\$ 83.10	\$ 85.39	\$ 87.74
Water (fixed rate)	659.80	689.50	720.55	752.95	786.85	822.25
Sewer (fixed rate)	428.05	461.45	497.70	537.05	579.70	626.00
Total Property Taxes and User Fees*	\$ 3,352.52	\$ 3,496.50	\$ 3,647.57	\$ 3,806.08	\$ 3,972.51	\$ 4,147.30
* Does not include collections for others (School, BCAA, GVTA, GVRD, MFA)						
	2020	2021	2022	2023	2024	2025
Average Home Municipal Levies Increases:						
General Purpose	2.25%	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.90%	0.90%	1.00%	1.00%
Parks & Recreation	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage	0.30%	0.30%	0.10%	0.10%	0.00%	0.00%
Total Property Tax Increase %	3.85%	3.60%	3.60%	3.60%	3.60%	3.60%
Recycling Increase %	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Water Increase %	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer Increase %	7.75%	7.80%	7.86%	7.91%	7.94%	7.99%
Total Property Taxes and User Fees Increase	4.38%	4.29%	4.32%	4.35%	4.37%	4.40%

*The general property tax increase averages
2% per year over the life of this Financial Plan*

Financial Plan Overview Report

Survey of 2020 Residential Taxes on Average Single Family Dwelling

Municipality	Average Assessed Value*	Municipal Taxes	Rank (lowest to highest)	Total Utilities	Municipal Taxes & Utilities	Rank (lowest to highest)	Notes
Langley-City	857,982	2,116	1	1,135	3,251	1	
Pitt Meadows	763,290	2,186	3	1,127	3,313	2	
Port Coquitlam	897,531	2,359	5	1,023	3,382	3	
Delta	959,845	2,488	8	909	3,397	4	(2)
Langley-Township	968,824	2,170	2	1,376	3,545	5	
Surrey	1,109,084	2,193	4	1,363	3,556	6	(6)
Maple Ridge	850,522	2,513	9	1,164	3,678	7	(7)
Burnaby	1,441,032	2,455	6	1,230	3,686	8	(1)
Mission	737,346	2,482	7	1,269	3,751	9	(3)
Richmond	1,462,748	2,634	11	1,207	3,841	10	(5,6)
North Vancouver-City	1,460,127	2,596	10	1,278	3,873	11	(4)
Coquitlam	1,162,939	2,649	12	1,379	4,028	12	
Port Moody	1,265,861	3,351	16	1,207	4,558	13	(1)
Vancouver	2,022,879	3,198	15	1,452	4,650	14	
North Vancouver-District	1,602,424	2,978	13	1,754	4,732	15	
New Westminster	1,106,718	3,032	14	1,704	4,737	16	(1)
West Vancouver	2,843,995	4,884	17	2,098	6,982	17	(5,6)
Average	1,265,479	2,723		1,334	4,056		
Median	1,109,084	2,513		1,269	3,751		
Highest	2,843,995	4,884		2,098	6,982		
Lowest	737,346	2,116		909	3,251		

Notes:

Values are rounded.

* Average Assessed Value determined by using BC Assessment's 2020 Revised Roll Totals, Property Class Residential Single Family, divided by number of occurrences. Value has not been adjusted for new construction or supplementary changes.

(1) Water, Sewer, Garbage/Recycling Rates receive 5% discount for on time/early payment.

(2) Municipal tax rates are averaged.

(3) Drainage Levy Rate/Amount excluded from analysis. According to Mission staff, only approximately 25 homes are charged this levy - not representative of an average home in Mission.

(4) Water and Sewer Rates reflect a 5% discount for on time/early payment.

(5) Water, Sewer, Garbage/Recycling Rates receive 10% discount for on time/early payment.

(6) Sewer and Water are metered and are therefore projected amounts.

(7) Utility Rates include Water, Sewer and Recycling.

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In the 2020 survey on Residential taxes, we also looked at the tax increases over the past three years across surveyed municipalities. Tax increases in 2020 ranged from a low of -0.6% in North Vancouver City to a high of 4.5% in Vancouver. The tax increase to the average single family dwelling in Maple Ridge was 4.0%

Municipality	2018	2019		2020		2 Year Change
	Municipal Taxes	Change	Municipal Taxes	Change	Municipal Taxes	
Langley Township	2,050	3.7%	2,126	2.0%	2,170	5.8%
Pitt Meadows	2,053	2.8%	2,110	3.6%	2,186	6.5%
Surrey	2,120	0.4%	2,128	3.1%	2,193	3.4%
Port Coquitlam	2,343	-0.2%	2,339	0.9%	2,359	0.7%
Burnaby	2,458	-2.0%	2,409	1.9%	2,455	-0.1%
Mission	2,152	3.6%	2,230	11.3%	2,482	15.3%
Delta	2,508	-2.3%	2,449	1.6%	2,488	-0.8%
Maple Ridge	2,358	2.5%	2,417	4.0%	2,513	6.6%
North Vancouver City	2,788	-6.3%	2,611	-0.6%	2,596	-6.9%
Richmond	2,576	0.6%	2,592	1.6%	2,634	2.2%
Coquitlam	2,569	0.4%	2,580	2.7%	2,649	3.1%
North Vancouver District	2,861	1.9%	2,915	2.2%	2,978	4.1%
New Westminster	2,974	-0.8%	2,949	2.8%	3,032	2.0%
Vancouver	3,027	1.1%	3,059	4.5%	3,198	5.6%
Port Moody	3,285	1.9%	3,346	0.1%	3,351	2.0%
West Vancouver	5,469	-13.7%	4,719	3.5%	4,884	-10.7%

Commercial Taxes

In 2020, we surveyed taxes assessed against the Business Class 6. One indicator that has been getting some attention these days is that of the tax multiple. A tax multiple for Business Class 6 is calculated by taking the tax rate assessed against this class and dividing it by the Residential Class tax rate. For 2020, our tax multiple was 2.63 (8.2156 Business Class 6 rate divided by 3.1282 Residential Class rate). A lower tax multiple is preferred by businesses.

Maple Ridge Business Class, Residential Class, Tax Multiple

Year	Business	Residential	Multiple
2014	12.7314	4.4625	2.85
2015	12.3038	4.4713	2.75
2016	11.8801	4.3761	2.71
2017	10.9322	3.3412	3.27
2018	9.8429	2.9961	3.29
2019	8.9367	2.8326	3.15
2020	8.2156	3.1282	2.63

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This chart shows how our tax multiple compares to surveyed municipalities. Our multiple is the ninth lowest.

Caution should be used in reaching conclusions around multiples because multiples change as a result of differential changes in property assessed values. Nonetheless, if Council wanted to move towards a multiple of 2:1, this could be done by shifting the tax burden from the Commercial Class to the Residential Class. Our budgets are balanced and shifting the tax burden benefits to one class are at the expense of another.

Business Class Tax Multiples, Based on General Municipal Rates

Municipality	2018	2019	2020	Rank
West Vancouver	2.7	2.0	1.8	1
Chilliwack	2.4	2.3	2.0	2
Port Moody	2.8	2.3	2.0	3
Langley, Township	3.7	3.6	2.0	4
Richmond	3.1	2.7	2.4	5
North Vancouver, District	3.5	2.7	2.4	6
Delta	3.3	3.0	2.4	7
Abbotsford	2.9	2.9	2.6	8
Langley, City	3.0	3.0	2.6	9
Maple Ridge	3.2	3.1	2.6	10
Surrey	3.3	3.1	2.7	11
Pitt Meadows	3.4	3.2	2.8	12
North Vancouver, City	3.8	3.1	2.8	13
Vancouver	4.0	3.2	2.8	14
Port Coquitlam	3.7	3.3	2.9	15
Burnaby	4.1	3.5	3.1	16
Coquitlam	4.3	3.6	3.2	17
New Westminster	4.1	3.8	3.4	18
Mission	4.0	4.1	3.6	19

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Financial Indicators

Financial indicators provide information about an entity that may be useful in assessing its financial health or comparing its financial picture with that of other municipalities. As with all statistical data, it's important to keep in mind that ratios need to be interpreted carefully. They provide information but, on their own, do not show whether the results are good or bad.

The data for the indicators shown comes from the Province's Local Government Statistics section and is compiled from reports that each municipality is required to submit to the Province. The municipalities shown are all GVRD members (the smaller villages have been excluded), with the addition of the neighbouring municipalities of Mission, Abbotsford and Chilliwack. The comparisons we used are for the years 2017 and 2018 as 2019 information was not available at the time this report was prepared.

Here is a brief summary of the ratios presented in the tables that follow.

Percentage of Liability Servicing Limit Used

Under the Community Charter, the Provincial Government has set the maximum amount that can be used for principal and interest payments on debt at 25% of certain revenues. This number is referred to as the liability servicing limit. By looking at the percentage of this limit that is already committed to debt servicing, we get a picture of how much flexibility a municipality has to consider using debt financing for future projects.

Debt Per Capita

This is the total amount of debt divided by the population of each municipality. It is a widely used ratio that shows how much of a municipality's debt can be attributed to each person living in the community.

Debt servicing as a percentage of tax revenue

This was calculated by dividing the total amount committed to principal and interest payments by the total amount of tax revenue collected in the year. It shows how much of annual property taxes

are required to make principal and interest payments on outstanding debt.

Total Assets to Liabilities

Comparing total assets, both financial and non-financial, to total liabilities gives an indication of the total resources available to a municipality to settle outstanding liabilities. With this ratio, it is important to keep in mind that the largest proportion of a municipality's total assets are typically the non-financial assets, mostly infrastructure, and that in many cases there is no market available to sell them and realize cash for settling liabilities.

Financial Assets to Liabilities

Financial assets are resources, such as cash or things that are readily converted to cash, for example, accounts receivable. Comparing financial assets to liabilities provides an indication of financial strength and flexibility. A ratio above 1 shows that the City has more financial resources (cash) available to it than it owes; a ratio below 1 shows that the City owes more than its financial resources.

Government Transfers to Revenues

This shows the proportion of a municipality's revenues that comes from grant funding.

Expenditures Per Capita

This shows the amount of spending in a particular year for each person living in the community and can be affected by variations in annual spending, particularly capital spending. Expenditures include annual spending for capital investment, but exclude the amortization of existing assets.

Tax Revenues Per Capita

This shows the amount of property taxes collected in a particular year for each person living in the community.

Taxes Per Capita as a Percentage of Expenditures Per Capita

This shows the proportion of annual expenditures that are paid for by property taxes, providing an indication of a municipality's reliance on revenues other than taxation.

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While looking at the percentage of a municipality's liability servicing limit that has already been used provides useful information, it can be impacted by decisions, such as to repay or refinance debt.

	Percentage of Liability Servicing Limit Used		Debt Per Capita		Debt Servicing as a Percentage of Tax Revenue	
	2018	2017	2018	2017	2018	2017
Abbotsford	9%	11%	\$ 364	\$ 405	5%	5%
Burnaby	0%	0%	-	-	0%	0%
Chilliwack	3%	4%	24	37	1%	2%
Coquitlam	3%	3%	116	126	1%	1%
Delta	1%	1%	19	26	0%	0%
Langley (City)	16%	9%	876	843	7%	4%
Langley (Township)	0%	0%	-	-	0%	0%
Maple Ridge	12%	14%	291	323	5%	5%
Mission	3%	4%	107	126	2%	2%
New Westminster	7%	15%	776	676	5%	10%
North Vancouver (City)	1%	1%	16	20	0%	0%
North Vancouver (District)	7%	8%	409	467	4%	4%
Pitt Meadows	12%	7%	277	328	5%	3%
Port Coquitlam	6%	6%	326	336	2%	2%
Port Moody	38%	14%	619	506	14%	5%
Richmond	5%	6%	152	171	3%	3%
Surrey	25%	13%	402	480	11%	6%
Vancouver	11%	46%	1,642	1,560	6%	23%
West Vancouver	6%	6%	735	782	3%	3%
White Rock	11%	64%	1,124	1,166	6%	32%
Average*	9%	11%	420	424	4%	6%

The data shown is for 2018 vs 2017. This is the most current information available.

* in calculating the average, the Maple Ridge numbers were not included to allow us to see how we compare to the average of other reported municipalities.

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A comparison of assets to liabilities in any given year will be affected by business decisions made during the year that do not necessarily reflect a decline in the fiscal health of a municipality. For example, a decision to borrow money will increase liabilities and reduce these ratios, as seen with Port Moody in 2018.

	Total Assets to Liabilities		Financial Assets to Liabilities		Gov't Transfers to Revenue	
	2018	2017	2018	2017	2018	2017
Abbotsford	7.51	7.90	1.89	1.85	0.17	0.06
Burnaby	13.60	15.05	5.82	5.80	0.03	0.03
Chilliwack	8.13	8.67	1.82	2.00	0.13	0.08
Coquitlam	15.01	13.72	3.90	3.25	0.04	0.04
Delta	10.79	10.97	2.40	2.54	0.03	0.01
Langley (City)	6.83	6.77	1.20	1.29	0.03	0.05
Langley (Township)	9.62	10.77	2.12	2.20	0.17	0.27
Maple Ridge	9.88	9.29	1.88	1.79	0.04	0.03
Mission	12.78	13.63	2.48	2.56	0.07	0.04
New Westminster	6.37	6.63	1.37	1.44	0.06	0.07
North Vancouver (City)	7.49	6.97	2.82	2.52	0.05	0.05
North Vancouver (District)	6.17	5.88	1.88	1.69	0.03	0.03
Pitt Meadows	7.70	7.19	1.70	1.65	0.05	0.03
Port Coquitlam	8.35	9.39	1.89	2.24	0.11	0.01
Port Moody	14.10	16.06	1.43	1.53	0.05	0.07
Richmond	7.71	8.10	2.63	2.68	0.06	0.05
Surrey	9.63	9.62	1.06	1.02	0.04	0.02
Vancouver	4.50	4.51	1.23	1.12	0.04	0.03
West Vancouver	5.13	4.88	1.38	1.17	0.11	0.11
White Rock	3.45	3.41	1.52	1.66	0.13	0.03
Average*	8.68	8.95	2.13	2.12	0.07	0.06

The data shown is for 2018 vs 2017. This is the most current information available.

* in calculating the average, the Maple Ridge numbers were not included to allow us to see how we compare to the average of other reported municipalities.

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Expenditures per capita are affected by annual variations in spending, particularly capital spending. In years where a greater amount of tangible capital assets are acquired, expenditures per capita will be higher than in years where a lesser amount were acquired.

	Expenditures Per Capita		Tax Revenue Per Capita		Tax Revenue Per Capita as a Percentage of Expenditures Per Capita	
	2018	2017	2018	2017	2018	2017
Abbotsford	\$ 1,964	\$ 1,459	\$ 948	\$ 946	48%	65%
Burnaby	2,016	2,053	1,171	1,189	58%	58%
Chilliwack	1,925	1,665	880	888	46%	53%
Coquitlam	2,159	2,125	1,132	1,079	52%	51%
Delta	2,510	2,431	1,354	1,419	54%	58%
Langley (City)	3,289	2,259	1,054	997	32%	44%
Langley (Township)	1,918	1,954	1,009	967	53%	49%
Maple Ridge	1,950	1,565	976	941	50%	60%
Mission	1,980	1,734	858	849	43%	49%
New Westminster	2,836	2,731	1,036	1,026	37%	38%
North Vancouver (City)	2,322	2,368	1,116	1,126	48%	48%
North Vancouver (District)	2,304	2,640	1,175	1,144	51%	43%
Pitt Meadows	1,885	1,612	1,048	1,001	56%	62%
Port Coquitlam	2,173	1,767	1,063	1,049	49%	59%
Port Moody	2,084	2,226	1,190	1,189	57%	53%
Richmond	2,471	2,225	1,074	1,010	43%	45%
Surrey	1,967	1,904	745	710	38%	37%
Vancouver	2,576	2,612	1,238	1,148	48%	44%
West Vancouver	3,504	4,021	1,606	1,570	46%	39%
White Rock	3,566	2,390	1,088	1,150	31%	48%
Average*	2,392	2,220	1,094	1,077	47%	50%

The data shown is for 2018 vs 2017. This is the most current information available.

* in calculating the average, the Maple Ridge numbers were not included to allow us to see how we compare to the average of other reported municipalities.

Financial Plan Overview Report

Conclusion

For 2021, the City expects approximately \$4.9 million in new revenue, primarily due to property taxes; both new taxes from development and increases in property taxes. The majority of the additional revenue is used to fund cost increases for existing services, such as labour. A portion of the property tax increase is dedicated to improving the level of infrastructure replacement, drainage infrastructure and Parks & Recreation Master Plan funding.

Improvements to service levels, maintenance of our existing infrastructure and the cost of existing services have all been managed with property tax increases included in the Financial Plan Guidelines. Options to increase or decrease these service levels, along with the property tax implications, were itemized.

Maple Ridge's Business Planning culture ensures the business and financial acumen exists to address current community needs. A phrase that is often used to describe our Business Planning process is ensuring that we are "Doing the right things right." This is achieved through looking at what and how we do things and revisiting these processes to ensure we are getting the most value out of the time, effort and resources invested.

Council's continued support of Business Planning and the underlying financial policies and business processes that support it are key success factors for the community. It helps ensure that we, as public servants, provide the best overall service levels possible within the constraints that exist. Council continues to recognize the value of focusing on long term Financial Planning in dedicated funding to be spent on infrastructure renewal, ensuring that the services our citizens currently enjoy are sustainable.

We continue to face pressures in delivering services to a community that is growing at a brisk pace. The incremental adjustments, summarized earlier in this report, will help address some service level demands and support the delivery of Council's Strategic Plan.

There are several work plan items that will result in more detailed implementation plans (such as updated Master Plans). Items that include significant coordinated efforts or investments often require research and careful consideration of the data to ensure decisions are well informed. When the implementation plans are considered the funding can also be considered. In some instances, it may make sense to start building the financial capacity earlier to allow some easing in of costs to ratepayers.

Not all the information required to make budget decisions exists at any one time. Council can amend the Financial Plan Bylaw at any time, and once the investments and associated funding decisions have been made, the Financial Plan can be amended accordingly.

In summary, this Financial Plan allows the community to move forward while respecting the current economic times associated with the pandemic.

Financial Plan Overview Report

Recommendations for 2021 – 2025 Financial Plan

On July 28, 2020, Council approved the Business & Financial Planning Guideline 2021 – 2025. These recommendations are consistent with these guidelines.

The key financial implications of this budget include:

1. General Purpose Property Tax Increase; 2.0% per year.
2. Infrastructure Sustainability Property Tax Increase; 0.7% per year in 2021, 0.9% per year in 2022 & 2023 and 1% in 2024 & 2025.
3. Parks, Recreation & Culture Property Tax Increase; 0.60% per year.
4. Storm Water Property Tax Increase; 0.30% in 2021 and 0.10% in 2022 & 2023. No increase in 2024 or 2025.
5. Water Levy Increase; 4.5% per year.
6. Sewer Levy Increase; 8.5% per year.
7. Recycling Levy Increase; 2.75% per year.
8. Growth in Property Tax Revenue Assumptions of 1.75% to 1.80% per year.
9. Incremental Adjustments; as outlined on page 21.
10. Provision for costs associated with growth as outlined on page 42, subject to available funding.
11. Capital Program totaling \$44.7 million in 2021, \$33.4 million in 2022, \$35.1 million in 2023 and \$34.3 million in 2024 and \$51 million in 2025.

General Information

Public Input

Each year we invite citizens and stakeholders to provide comment on the Financial Plan. The first opportunity comes in the spring, when Council adopts guidelines that will direct staff in the preparation of the Financial Plan. The second opportunity is when Council formally considers the proposed Financial Plan. Public engagement can be difficult on the budget. However, citizen or user input is often sought more directly on the individual services the City provides which inform the Corporate Plan as well as the Financial Plan.

In addition, your comments and questions are welcome at any time.

- e-mail, addressed to: budget@mapleridge.ca
- voice mail, Budget Hotline: 604-467-7484
- in writing, addressed to:

Trevor Thompson, Chief Financial Officer
City of Maple Ridge
11995 Haney Place
Maple Ridge, BC V2X 6A9

Get a copy of the Financial Plan on our website mapleridge.ca



CORPORATE PLAN 2021

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Message from the CAO



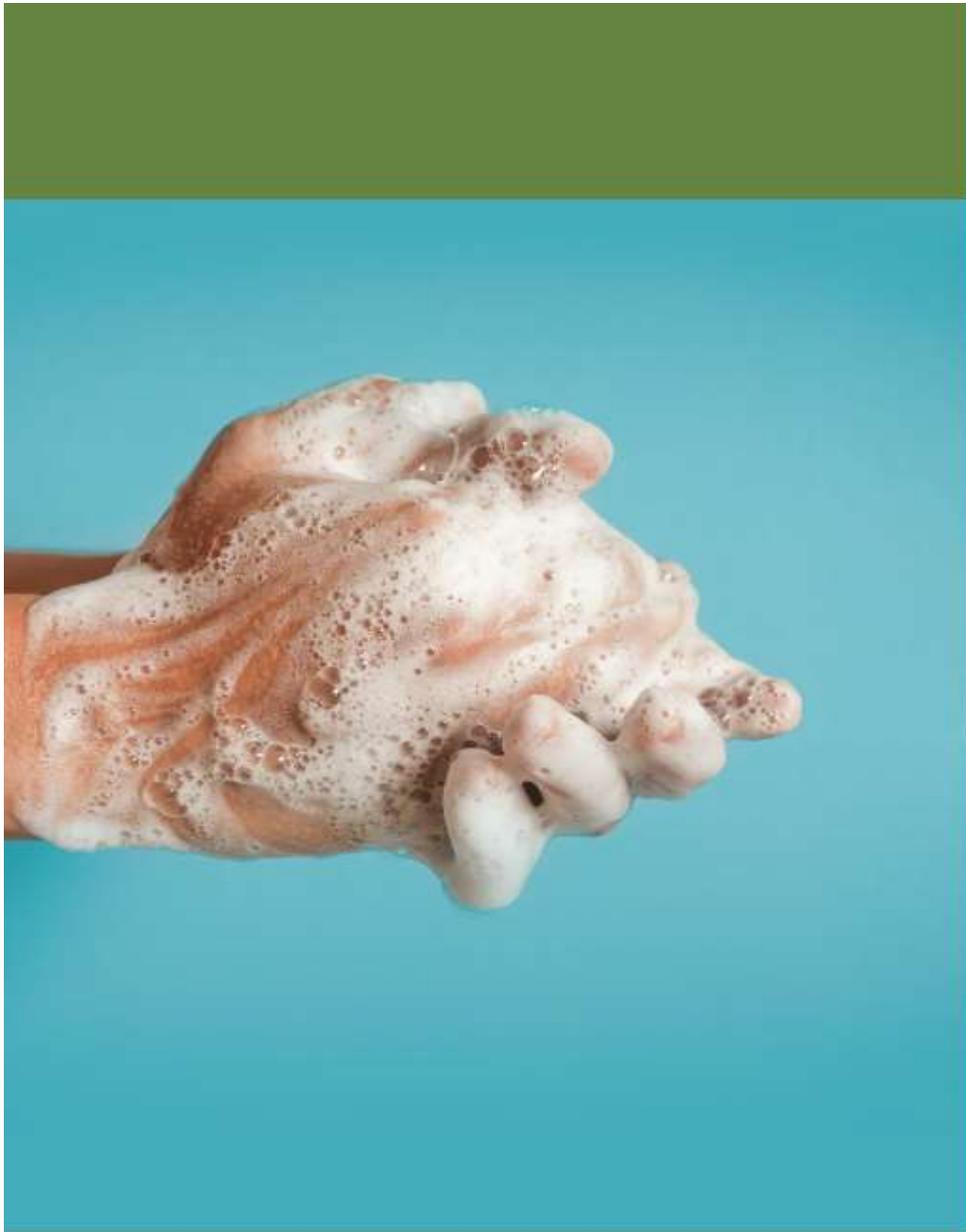
The 2019-2022 Strategic Plan sets out Council's five key priorities: Community Safety; Growth; Community Pride and Spirit; Inter-Government Relations; and Natural Environment. Early in 2020, we re-aligned our corporate resources to better position us to successfully deliver on these priorities. The 2021-2025 Corporate Plan is the bridge that identifies how we will implement Council's Strategic Plan. The Plan also highlights key achievements and found milestones delivered in response to unexpected pressures and evolving needs throughout the year.

2020 has been a year of significant and unexpected change that required our organization to innovate, adapt, and deliver many of our core services differently. At the onset of the pandemic, the City seamlessly transitioned to working remotely, including the delivery of virtual Council meetings. New functionality was added to online services, assisting the development community in processing applications and permits. A virtual online assistant was introduced, making it easier for everyone to do business with the City. In order to support the impacts of COVID-19, staff resources were redeployed within the organization and across the community.

The organization is committed to continuous improvement and excellent customer service. A notable highlight this year was the creation of a consolidated Development Services front counter which is in early stages and will ultimately be achieved through the cross training of building, planning and engineering staff. The streamlining of these services should deliver further efficiencies and improve the customer experience.

Throughout the year staff have continued to advance Council's key initiatives. The Community Social Safety Initiative has been resourced with dedicated staff to lead and implement the Plan; a Town Centre visioning process was launched; and some of the most significant and complex development proposals in the City's history were brought forward for Council's consideration. Throughout this challenging year, staff across the organization have continued to step up and take on new challenges. I am extremely proud of the people here and the work that has been done thus far in making progress on Council's strategic priorities.

I am looking forward to seeing this year's Corporate Plan in action.



COVID-19

The Coronavirus pandemic (COVID-19) has had a far-reaching impact on Maple Ridge as a community and the City as an organization; nonetheless, we have met the challenge by focusing on the needs of residents, businesses and staff and continue delivering services, albeit in new ways.



COVID-19

Doing Business Differently

- Implemented virtual meeting technology and protocols to allow Council, staff and participants to transition to remote engagement.
- Ensured continued access to public hearings, as required by legislation.
- Leveraged technology to enable staff to work remotely.
- Moved internal processes online to increase efficiency and reduce paper handling.
- Reacted to financial implications, including delaying the property tax penalty date in support of citizens; and, adopting a Borrowing Bylaw to protect the organization and ensure adequate cash flow.
- Attained short-term hours of work flexibility and redeployed existing resources to support COVID-19 impacts.
- Developed online applications including, submissions, video inspections, payments and access to real-time results.
- Introduced a Help Desk to provide in person customer support during City Hall closure.
- Hosted Virtual Canada Day, COVID-compliant Summer Happenings and Celebrate the Night.
- Provided online fitness programming, until measures were put in place to allow for the safe reopening of the Leisure Centre.
- Launched the virtual online assistant (Maple the Chat Bot).

Supporting Businesses and Community Organizations

- Created a COVID-19 landing page for local businesses to access information on support programs and initiatives.
- Utilized the City's social media reach to promote shop-local campaigns such as Meals for Mom.
- Expedited the patio permit process to allow local businesses to safely expand their operating space.
- Collaborated with BIA and Chamber of Commerce to advertise "Open for Business" list and host virtual Town Hall to launch Safe Restart.

Keeping People Safe

- Introduced community ambassadors to educate and support citizens on physical distancing measures.
- Completed physical changes to Council Chambers to enable Council and staff to return safely for in-person meetings.
- Revised janitorial contracts to increase cleaning frequency to meet WorksafeBC requirements and health authority recommendations.
- Completed facility risk assessments, developed site safety plans and introduced controls in the workplace.
- Enabled Bylaw Officers to educate the public on Provincial Health Orders.
- Developed COVID-19 safety policies for staff and visitors and an internal communication hub for employee safety information.
- Activated the Emergency Operations Centre to coordinate pandemic response activities and manage the procurement of resources.

Staff have done an amazing job dealing with and delivering on these found milestones. The learnings from this year will help guide our activities moving forward in evolving our programming and services to remain aligned with Provincial Health Orders and the needs of Maple Ridge citizens.

Support Services Achievements



Launched consolidated Development Services front counter



12% increase in public inquiries to Planning

50 virtual Council meetings



250+

Setup 250+ staff to work remotely



500+

Conducted over 500 remote building inspections



Completed organizational re-alignment

Welcomed 262 visitors during the first week of Municipal Hall re-opening



262

Introduced Help Desk customer contact point during City Hall closure



43

Completed 43 City-site risk assessments



6

Recruited 6 senior staff positions

OPEN



October 6 Re-opened City Hall

Support Services

ACCOMPLISHMENTS

Departments across the City rely on a host of internal supports that enable the delivery of Council's Strategic Plan. These services ensure that the municipality maintains its legislative commitments, is fiscally responsible, has access to adequate resources, maintains open communication with the public, recruits expert talent and engages staff to maximize their contribution to organizational success. The following list of deliverables were achieved in 2020 and will act as foundations for further action in 2021.

- Completed a corporate re-alignment, including recruitment of six senior staff positions.
- Reviewed and refined Council Committee structure, Citizen Petition, Council Delegation and Council Proclamation policies.
- Developed strategic guiding principles for Human Resources.
- Updated organizational performance measures to align with Council's strategic priorities.
- Developed new and enhanced customer applications to empower customers to have greater access to online services and information, such as:
 - guidance service to submit development applications;
 - real-time attendance log for recreation facilities;
 - local resource map for seniors;
 - virtual online assistant (Maple the Chat Bot).

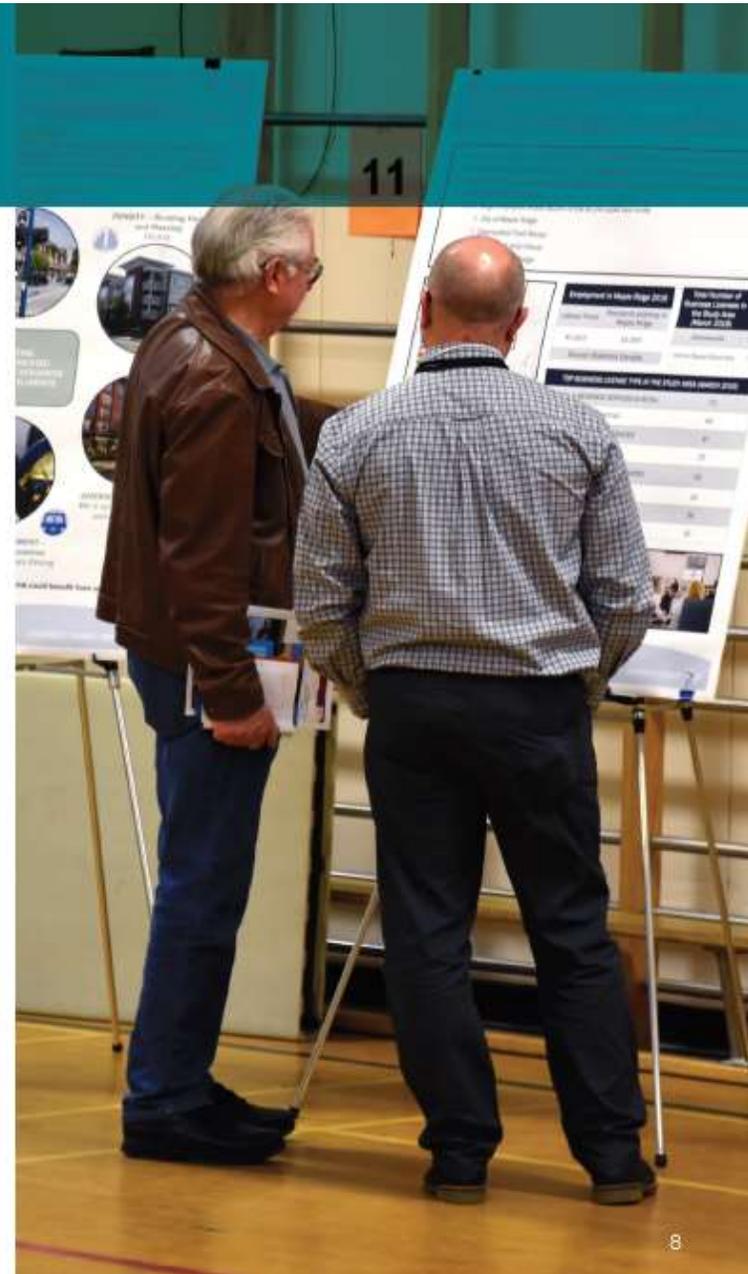


Support Services

DELIVERABLES

In 2021, the City's internal divisions, external customers and municipal residents will be supported by the following projects and deliverables:

- Develop an overarching Human Resources Strategic Plan to define the role of the department in operationalizing the corporate strategy.
- Update the Financial Sustainability Policy (2004) to consider long-term service level sustainability in the current economic environment.
- Implement customer service solutions that increase the online availability of municipal services including payments and applications.
- Assess enterprise systems to identify long-term options for the replacement and consolidation of legacy applications.
- Build real-time dashboards of operational metrics to increase internal efficiencies and measure success.
- Review use of the City's intranet system to enhance employee engagement and interaction.
- Develop a guiding policy regarding City public consultation.
- Continue to review paper-based business processes in order to streamline and transition to online.



Strategic Achievements



Installed 2.2 Km of City Fibre cable



Launched Town Centre Visioning Public Consultation



11 Crime Prevention Through Environmental Design assessments conducted



Completed Fire Hall #4 & Training Centre



31 Virtual & COVID-safe Special Events



February 23 Leisure Centre Re-opening



Constructed downtown Commuter Lot

Awarded 22 grants to support community Arts and Culture organizations

22



Opened 4 new parks and sports fields



Completed community-wide childcare needs assessment



Initiated CSSI Partner Meetings

Hired CSSI lead and expanded CSO Team



Developed Technology Attraction Strategy in collaboration with Fraser Valley Communities



Launched Yennadon Employment Lands Concept Plan consultation

76% increase in development construction value



Community Safety



Ensure that citizens feel safe and are not afraid to engage in their community, that criminal activity is prevented or minimized, that people who need services can access them easily, that agencies understand and are accountable for their role and that all of this occurs within the capacity of local first responders and service providers.

PERFORMANCE MEASURES



Crime Severity Index



RCMP Response Time



Community Safety Bylaw Closure Rate



Urban Structure Fire Response Time



ESS & EOC Activations and Training Hours



CSO CPTED Reviews

Community Safety

ACCOMPLISHMENTS

As a core pillar of Council's Strategic Plan, Community Safety is at the forefront. The Community Social Safety Initiative (CSSI) is multi-year, multi-faceted, action-oriented program designed to ensure **citizens feel safe and engaged; citizens are protected; and citizens' well-being is supported**. Given the complexity of the social safety issues faced by our community, to be successful, the City requires strong leadership and resources, as well as collaboration with community partner organizations. The following are the supporting actions taken in 2020.

Resourcing and Training

- Recruited Manager of Community Social Safety Initiatives to lead, coordinate and implement
- Recruited and trained Community Safety Officers whose role it is to support crime reduction initiatives; increase the feelings of safety for citizens; support local businesses; and connect vulnerable populations to critical support services.

Building strong relationships with service agencies and community partners is critical in achieving the objectives of the CSSI. Led by the Community Safety Officer team, the CSSI Action Group is comprised of City staff, RCMP and local stakeholders. Working collaboratively, the group supported and delivered:

Action Group Deliverables

- Collaboration and coordination between Community Safety Officers, Security, Outreach and RCMP (including joint patrols).
- Streamlined processes for teams responding to safety incidents.
- Conducted a Business Survey to understand local businesses' safety-related needs and develop programs to address those needs.
- Implemented a City-wide radio system to connect all City staff and security contractors.
- Improved citizen engagement through the downtown vibrancy program, including Summer Happenings and GLOW.
- Installed additional lights to improve safety in the downtown.
- Adopted the Safer Streets Bylaw, influenced by The Safer Streets Act (Provincial legislation).
- Created a program for local businesses to access Crime Prevention Through Environmental Design assessments and grants to support improvements (LOCTED).

Staff continue to implement components of the CSSI, including the Social Housing Plan, to meet the community's housing service needs, such as:

- Initiated Phase 1 of the Social Services Mapping Exercise to inform a needs assessment.
- Proposed regulations to permit and expand the use of supportive and transitional housing through a Supportive Recovery Housing bylaw.
- Created Good Neighbour Agreements to minimize the neighbourhood impacts of social services.

Community Safety

DELIVERABLES

In order to effectively deliver on the CSSI, the City is working with community partners and other levels of government to address the social safety issues faced by our community.

- Host community partner meetings to find alignments and work together on common goals.
- Collaborate with community service agencies to move forward on Restorative Justice and Diversion programs.
- Identify a community approach to support an Integrated Court.
- Undertake community consultation on the CSSI through the LEAD program.
- Develop a volunteer ambassador program to support CSSI initiatives.

A review of the Fire Department Master Plan commenced in 2019 with stakeholder engagement, a review of current best practices and the identification of new trends. The updated plan will identify needs that have arisen since the introduction of the blended service model while also naming future priorities for our growing community.

- Conduct public consultation process and finalize the updated Fire Department Master Plan.





Inter-Governmental Relations

Build strong relationships with the region, other levels of government and local First Nations to set a foundation for problem solving and innovation to achieve defined strategic results.

PERFORMANCE MEASURES



Grant
Funding
Received



Hectares
of Regional
Park Land



Community
Safety
Referrals



Fire Service
Mutual Aid
Responses



Inter-Municipal
Business
Licences

Inter-Governmental Relations

ACCOMPLISHMENTS

The City relies on an extensive network of partnerships and agencies to execute its responsibilities as a local government. At our core, the City strives to connect, collaborate and align with other levels of government and their agencies to coordinate action in strategic priority areas and for municipal governance. This work includes staff participation in regional and industry committees such as:

- Regional Administrative Advisory Committee
- Regional Planning Advisory Committee
- Regional Engineering Advisory Committee
- Regional Finance Advisory Committee
- Regional Environmental Advisory Committee
- Regional Housing Committee
- Regional Parks Committee
- HAVAN/Urban Development Institute
- Inter-municipal Liaison Committee

Beyond regular meetings with neighbouring local governments, regional bodies, and First Nations, achievements realized in 2020 include:

- Awarded \$2 million in grant funding towards accessibility and childcare for Albion Community Centre.
- Celebrated the opening of Telosky Stadium with Kwantlen First Nation representatives.
- Oversaw the development of the Parks, Recreation & Culture Advisory Committee with School District No. 42 and community representatives.
- Held extensive meetings with community partners and agencies from the onset of COVID-19.
 - Federation of Canadian Municipalities
 - Metro-Vancouver
 - Ministry of Municipal Affairs and Housing

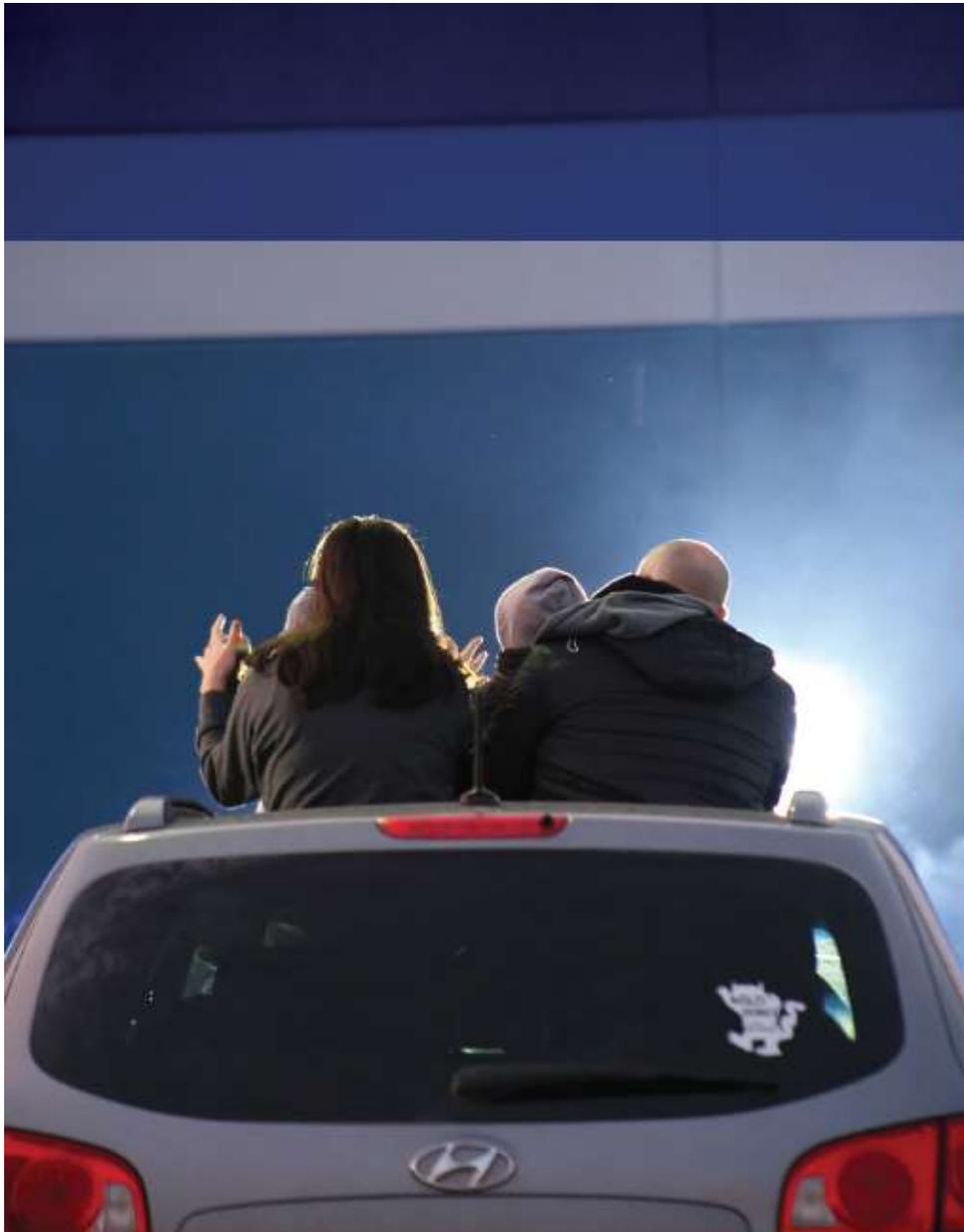
Inter-Governmental Relations

DELIVERABLES

Moving forward, relationships with local, regional and provincial groups will continue to be fundamental in how the City advocates for the needs of the community and continues to deliver robust services. Furthering connections will require the City to:

- Develop a joint use agreement for c'esqenele Elementary School and Albion Community Centre.
- Facilitate the installation of a mural at the 240 Street Fish Fence with Metro Vancouver Regional Parks, Kwantlen First Nation and School District No. 42.
- Provide input on the Metro 2050 and Transportation 2050 regional plans.
- Participate in a review of inter-municipal, regional, and provincial transportation network from the Pitt River Bridge to central Maple Ridge.





Community Pride & Spirit

Engage the public in positive activities as participants and as volunteers, to enhance the vibrancy of the community.

PERFORMANCE MEASURES



City
Volunteers



City-supported
Celebrations



Arts, Heritage
and Festival
Grants



Public Input on
Projects and
Initiatives



Hectares of
Maintained
Parkland



Public Art
Installations

Community Pride & Spirit

ACCOMPLISHMENTS

From organizing graduation displays in Memorial Peace Park to leveraging the City's social media reach to support local businesses, the City found new ways of **celebrating our community and engaging** with citizens in 2020.

- Transformed downtown Maple Ridge into a winter wonderland for GLOW.
- Expanded the number of community events and transitioned the method to be virtual or to allow for physical distancing.
- Increased garbage collection to accommodate an increased use of City outdoor spaces.
- Held virtual ribbon cutting ceremonies for Telosky Stadium and Beckett Park.
- Launched the Mayor and Council recognition program to celebrate extraordinary people and organizations in the community.
- Conducted a survey to gauge citizen satisfaction with municipal services.

The City plays a vital role in the beautification of the community, while also creating environments where all citizens have access to exceptional amenities. In 2020, several milestone achievements were realized.

- Completed extensive upgrades to the Maple Ridge Leisure Centre (MRLC) and celebrated the re-opening of the facility.
- Re-opened the MRLC with comprehensive safety plans to protect citizens and staff.
- Installed five public art features in the community.
- Upgraded the Whonnock Cemetery entryway.
- Developed the Boulevard Maintenance Bylaw.

Community Pride & Spirit

DELIVERABLES

Work has been underway on construction of the Albion Community Centre since the completion of the co-located elementary school in 2019. The newest community amenity in Maple Ridge is estimated to open in 2021 which will require the City to develop and implement programming, resourcing and to plan a grand opening for the community. In tandem with opening of the new centre, the City will also update strategic documents that support a healthy, inclusive, vibrant and engaged community.

- Develop new Parks, Recreation and Culture Master Plan.
- Advance the implementation of culture, sport and physical activity, youth, and age-friendly strategic plans.
- Amend the Unsightly Premise Bylaw.
- Complete a review of heritage incentives.



Natural Environment



Be alert to opportunities to care for the natural environment, to mitigate impacts on wildlife and to utilize natural assets to grow eco-tourism opportunities.

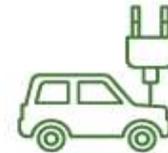
PERFORMANCE MEASURES



Protected
Lands



Corporate
GHG
Emissions



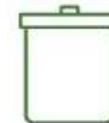
Emissions
Avoided by
EV Charging



Tree Canopy
Cover



Community
GHG
Emissions



Diverted
Household
Waste

Natural Environment

ACCOMPLISHMENTS

From the peaks of Golden Ears to the waters of Alouette Lake, Maple Ridge boasts countless natural assets. In order to maximize the value of these resources, the City of Maple Ridge must **foster partnerships and programs that enhance our natural environment and preserve our green infrastructure**. Components of the foundational work required to care for natural assets took place in 2020:

- Developed a strategic framework for Green Infrastructure Management.
- Reviewed the effectiveness of the Soil Deposit Bylaw.
- Completed Integrated Stormwater Management Plans for watersheds covering 90% of the urban area.
- Introduced the Bylaw Enforcement Notice Bylaw.
- Included natural assets in the development of the Asset Management Framework.

Since 2008, the City has been implementing key actions to reduce community and corporately generated greenhouse gas emissions through the Sustainability Action Plan. As the region updated its target reductions in 2020, the City engaged in a process to align the targets embedded in the Official Community Plan with those adopted by Metro Vancouver. Results of these efforts are:

- Commenced public consultation on new GHG targets of
 - A 45% reduction by 2030, compared to 2010 levels
 - Net zero by 2050

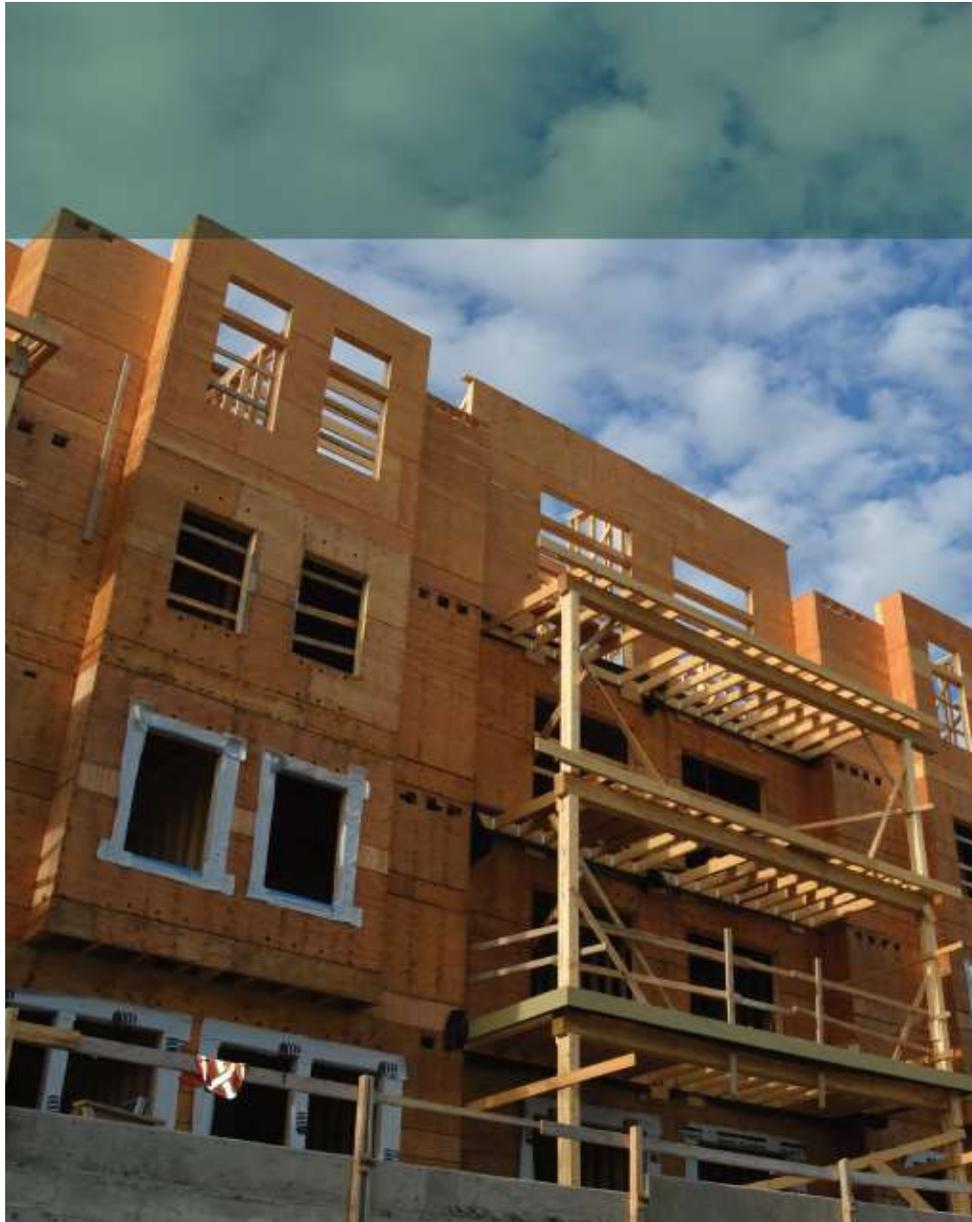
Natural Environment

DELIVERABLES

In collaboration with community groups, regional agencies and the Environmental Advisory Committee of Council, the City will continue to undertake projects that ensure assets and infrastructure are well-managed and resilient, with the aim to reduce our ecological footprint.

- Identify and implement actions from the GHG reduction recommendations report.
- Review options for anticipating implementation of the BC Energy Step Code.
- Develop Sanitary Sewer Inflow and Infiltration Reduction Strategy.
- Complete Phase 2 of the LED Street Lighting Conversion project.
- Undertake geotechnical testing and evaluation of the Fraser River Escarpment to update current policies.
- Conclude Green Infrastructure Management Strategy.





Growth

Implement strategic plans related to local infrastructure and the economy including commercial and industrial land base, transportation corridors, transit, neighbourhood plans and key amenities.

PERFORMANCE MEASURES



Growth in the Town Centre



Building Permit Processing Time



Rezoning Application Processing Time



Asset Sustainability Ratio



Business Licences



Engineering Referral Processing

Growth

ACCOMPLISHMENTS

Ensuring that Maple Ridge can provide for community needs today and well into the future requires the **achievement of long-term sustainability through thoughtful planning, management of City finances and infrastructure as well as strong governance and policy work**. In 2020, significant effort was committed to the development and update of plans, bylaws, and master plan documents that will shape the future of the City.

- Endorsed North East Albion Concept Plan and Lougheed Corridor Land Use Concept.
- Completed a Child Care Needs Assessment and Action Plan.
- Initiated the Town Centre Visioning exercise to reimagine downtown Maple Ridge.
- Reviewed the Maple Ridge Sign Bylaw.
- Reviewed secondary suite (SS) and detached garden suite (DGS) regulations.
- Conducted a technical evaluation of potential routing options of Abernethy Way from 240th St. to 256th St.
- Adopted cash-in-lieu density bonusing provision to promote affordable housing options.

The implementation of the Commercial Industrial Strategy, which identifies that the city will need upwards of 90 hectares of additional employment lands by 2040, supports Council's objective of job creation and employment opportunities. To reach the long-term target identified in the strategy, consultation has taken place with property owners, City Council and the community regarding concept plans for re-designating 13 properties in the Yennadon area for employment use.

The City continues to develop new infrastructure and upgrade existing systems to support a healthy, active, well-served community. Several projects were completed over the course of 2020, including:

- Telosky Stadium Fieldhouse
- Merkley Park Track Upgrades
- Beckett Park
- Albion Community Centre – Phase 1
- 225th St. Sanitary Pump Station Upsizing
- Dewdney Trunk Road & 227 St. Watermain replacement

Growth

DELIVERABLES

In 2021, the City will focus on the creation of high-level strategies to advance area development and infrastructure objectives of the community. These projects will span multiple years and engage citizens in planning for future initiatives.

- Develop an Economic Development Strategy and update guiding documents for Tourism and Hotel Feasibility.
- Explore the development potential for Yennadon and Thornhill areas.
- Develop a new Strategic Transportation Plan.
- Complete a Fibre Network Strategy.
- Identify options for how the City can more effectively manage its real estate assets.
- Develop an Asset Management Strategy.
- Initiate the Community Development and Enterprise Services Committee.

The City supports ongoing growth of the community by facilitating the development of land through the collaborative effort of multiple departments. Streamlining processes and tracking performance is a continual effort in improving the quality of the services we provide.

- Undertake a review and enhance project management delivery processes.
- Assess and benchmark development application process timelines.
- Pilot Permits Coordinator role to facilitate the submission of development permit applications.





**For the Complete Corporate Plan Including Workplans and
Progress Reports
Please Follow the links
[2021-2025 Corporate Plan](#)**



Incremental Packages One Time Recommended

Division: Panning and Development Services
Department: Licences and Bylaws
Request For: 1 year match funding for LOCTED Program
Submitted By: Michelle Orsetti

Activities/Purpose:

The endorsed Community Social Safety Action Plan directed staff to explore the feasibility of expanding the Facade Program to include improvements that are in alignment with Crime Prevention Through Environmental Design (CPTED) principles. A concept plan was developed in partnership with Ineke Boekhorst, Executive Director of the Downtown Maple Ridge Business Improvement Association (DMRBIA), reviewed by the DMRBIA board, and proved feasible. A pilot launched in August 2020 and achieved significant uptake by the business community.

The program aligns with objectives of the DMRBIA, City Council, the Bylaw Department, and the Downtown Maple Ridge business community to support elements of environmental crime prevention through design considerations to encourage a reduction of safety concerns and incidence of crime in the downtown core.

Functions Performed/Degree of Service:

This program offers businesses within the DMRBIA area a personalized Crime Prevention Through Environmental Design (CPTED) assessment and the opportunity to apply for a grant to fund 50% of the cost of the recommended property upgrades (to a maximum of \$2000). The goal of this program is to incentivize business owners to invest in CPTED focused upgrades, hereby creating a safer streetscape and reducing incidence of crime in the area.

The proposal is for \$10,000 in funding towards the granting process to match the funding offered by the DMRBIA.

Staff Position: None

Performance Measure:

Oversight of the application review and granting will be the responsibility of a DMRBIA Safety and Security sub-committee with representation from the DMRBIA and City staff. The performance measures will be two-fold:

- Level of investment into the business community infrastructure supporting safety and security.
- Number of businesses who receive a CPTED assessment and are introduced to the Community Safety Officers.

Over the longer term, crime mapping metrics may help to demonstrate the effectiveness of the program, where the impact can be isolated from other crime reduction and safer streetscapes activities undertaken in the area.

Considered/Reasons for Not Recommending:

The alternative to not proceeding with match funding would be to proceed with the program at half capacity, or risk the cancellation of a program that is proving to have a high level of interest from the business community.

Package:

One-time (temporary funding requested as there are a finite number of businesses in the DMRBIA zone who can benefit from this program) Match funding for LOCTED Program

2021 \$ 10,000



Incremental Packages One Time Recommended

Division: Administration
Department: Economic Development Economic
Request For: Development Strategy
Submitted By: Wendy Dupley

Activities/Purpose:

The purpose is to develop a cohesive and coordinated 3-5 year, straightforward Economic Development strategy with key milestones. The Strategy should include a vision, mission, goals, strategies, actions and measurements for success.

An Economic Development Strategy will provide a framework to guide activities for the department and to help the community gain an advantage beyond status quo. The Strategy could include goals and actions for the municipality as a whole, and/or opportunities for the broader business community to work together to make a difference.

Drawing upon background research completed in the initial phase of this project; economic analysis and consultation with Council, Committees of Council such as: Community Development and Enterprise Services (CDES), the Economic Development Committee (EDC), community key stakeholders and local business leaders, the Economic Development Strategy's direction will evolve and be refined to deliver a focused and impactful approach to conducting economic development activities while still being dynamic enough to allow for the changing realities of today's economy. The new Strategy will focus on supporting and growing our existing assets, opportunities and strengths while we work towards a future in which there is a stronger local economic base in the City of Maple Ridge.

Functions Performed/Degree of Service:

A team of consultants would be hired to work with Council, Council Committees (predominantly CDES and EDC), staff and community stakeholders to develop a 3-5 year Economic Development Strategy for the City of Maple Ridge. The City has not had a strategy in place for achieving its economic development goals since 2004. It's anticipated that this work will take a minimum of 6 months to complete. Once completed, the Strategy will provide clear vision and direction, with tangible actions to move Maple Ridge towards achieving its economic development goals.

Staff will be issuing an open RFP to secure these consultancy services.

The Economic Development Strategy is aimed to be the starting point of a process that will provide a catalyst for economic transformation and yield long-term prosperity for the community. It will be a powerful statement of purpose –setting out bold action steps that will require the participation of City staff, the business community, institutions and citizens.

Performance Measure:

KPIs and performance measures to track progress and results will form a component of the completed strategy.

Alternatives Considered/Reasons for Not Recommending:

While there have been significant successes in the past for the community, the challenging reality of today's economy calls for new directions, fresh ideas and new approaches to enhancing economic growth.

If the proposed strategy work is not completed, the Economic Development Department and the community will continue to have no clear path forward with tangible actions or deliverables; a new strategy coupled with the connectivity and alignment with Council's Strategic Plan, and with other City plans and master planning documents is a necessity to build success.

Package	One time	Economic Development Strategy	\$50,000
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Incremental Packages One Time Recommended

Division: Engineering Services
Department: Engineering
Request For: Parking Study
Submitted By: Mark Halpin

Activities/Purpose:

Maple Ridge has experienced an unprecedented rate of growth of the past few years. As the Town Centre increases in density, parking accommodations are required to support the influx of residents and visitors. Undertaking a downtown parking strategy in response to recent and forecasted land-use changes supports the addition of further parking infrastructure that will be required over the next 5 to 10 years.

The proposed study has direct impacts on the Town Centre visioning exercise that is being conducted through the Planning Department. As the future of the Town Centre takes further shape and build out continues, parking requirements will become paramount to servicing community needs.

Functions Performed/Degree of Service:

The Parking Study project will include:

1. Analysis of current on-street and off-street parking availability for the town centre area
2. Forecasted demand calculations for the next 10 years
3. Development of a Downtown Parking Plan
4. A proposed Implementation Strategy for the next 10 years

Performance Measure:

Development of a parking strategy for the Town Centre area that also meets objectives for growth, economic development and mitigation of impacts to the natural environment.

Alternatives Considered/Reasons for Not Recommending:

The study can be completed in 2022 when post-COVID parking occupancy rates normalize to assist with analysis. While the baseline will vary due to COVID impacts, delaying this project will impact the implementation timeline for adapting parking requirements.

Package:

One-time funding for a parking strategy

Downtown Parking Strategy	One Time	\$100,000
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Incremental Packages One Time Recommended

Division: Administration
Department: Economic Development
Request For: Hotel Feasibility Study (update)
Submitted By: Wendy Dupley

Activities/Purpose:

Engage CBRE Hotels to provide an update to the financial and market demand analysis in the 2017 Hotel Feasibility to reflect the anticipated "return-to-normal" conditions in the regional hotel investment/development market anticipated within the next 18-36 months.

Functions Performed/Degree of Service:

Attracting a hotel with banquet/meeting facilities to the Town Centre has been a long-standing economic development goal of the City of Maple Ridge. In 2017, the Economic Development Department engaged CBRE Hotels to conduct a study to determine the level of market and economic support for a potential private-sector hotel development in Maple Ridge. The subsequent report determined that there was sufficient demand in the market at that time to support a branded, 80-100 room select service hotel. The feasibility study included significant financial analysis and projections including market demand, development and real estate costs, and financing cost considerations that supported their findings.

Since the completion of the study, the Covid-19 pandemic has had a significant impact on the tourism and business travel markets. The Economic Development Department recognizes that, to attract a hotel, we need to be prepared with an updated opportunity analysis and supporting financial considerations. In 2020, staff have had two enquiries from hotel chains that are scouting opportunities within the region.

Staff would like to re-engage CBRE Hotels to update their market demand and financial analysis sections of the 2017 Hotel Feasibility Report in anticipation of "return-to-normal" conditions for the leisure and business travel market in the next 18-36 months. CBRE is well connected with this sector and the previous feasibility study was well received. In addition, with the original work having been completed by CBRE, it makes financial sense to contract the same organization to do the updates; this will keep costs down.

Alternatives Considered/Reasons for Not Recommending

Leisure and business travel and accommodation will not likely return to pre-pandemic levels until a safe, effective vaccine is widely available or large scale "herd immunity" has been established. During summer 2020, high demand for hotel space has been focused on BC residents travelling to resort destinations, not necessarily cities. Hotels will be looking to begin having their inventory updated and in place during these times of slower demand.

The Economic Development Department could continue to use the findings of the 2017 Hotel Feasibility study in future discussions with potential hotel developers/investors as baseline information however, in the post-Covid environment, the current report completed 3 years ago, loses some of its credibility, relevance and value to a potential investor.

Package: Onetime **Hotel Feasibility Update** **\$ 7,500**

Incremental Packages One Time Recommended

Division: Planning & Development Services
Department: Planning
Request For: Thornhill Economic Feasibility and Fiscal Impact Studies
Submitted By: Chuck Goddard

Activities/Purpose:

Some on Council have expressed a desire in 2021 to begin the process of looking at the long term Thornhill Urban Reserve area as a place for development. Specific triggers exist in the OCP which have not yet been achieved and thus the Planning Department does not have in its budget financial resources capable of carrying out this significant work item. It would be expected this effort would be both a very significant staffing, timing and financial commitment for the department. No clear direction or purpose of this work has yet been expressed by Council. However, as a minimum at this stage a financial impact assessment and development cost estimate needs to be prepared by a qualified economic consultant to determine the costs associated with opening up Thornhill to some form of development and to understand the various impacts such a move would have on others areas of the City, such as the Town Centre, Lougheed Corridor, Silver Valley, etc.

Functions Performed/Degree of Service:

The economic impact analysis required is beyond the capabilities of staff at the City and typically is preformed by specialized consultants as background work to an entire Area Planning process. As new work, the department's budget is not resourced at this time to undertake this work. Thus, if Council feels such work is necessary, despite having not achieved the Thornhill development triggers as outlined in the OCP under Section 3.1.5 and the possible negative impacts such a move may have on other areas of the City and goals and policies of the OCP, additional monies will need to be found to undertake foundation studies by consultants.

Staff Position:

No additional City staff position is required for this request, although some staff resources will be required to coordinate and review the consultants work. Such an effort will reduce staff resources already assigned to current 2020-21 workloads. This cost will be largely borne by the manager and staff of the Community Planning section of the department.

Performance Measure:

This effort will result in a number of background reports on the feasibility and economic impacts of potential development of Thornhill.

Alternatives Considered:

Maintain Thornhill as a long term Urban Reserve until the City's population threshold exceeds 100,000 people and the residential capacity within the existing urban area is approaching build-out.

Package: Onetime

Consultant \$ 100,000



Incremental Packages One Time Recommended

Division: Planning and Development Services
Department: Building
Request For: Vehicle
Submitted By, : Chief Building Official

Activities/Purpose:

With the increasing level of complex work and the need for staff to attend construction site we are short on vehicles. The current pool vehicle more often than not is being used by the Building Inspector/Plan checker position which provides no vehicle for staff use. Further, the current pool vehicle (leaf) is more applicable for use as a pool vehicle as it typically has insufficient charge capacity to function for a daily inspection load.

Functions Performed/Degree of Service:

Building Department pool vehicle plus a resource for other city department's use

Staff Position: N/A

Performance Measure:

Improve staff timing on resolving issues that require site attendance as part of the decision making process.

Alternatives Considered/Reasons for Not Recommending:

We could leave resourcing at the current levels and accept that as staff will be limited in there ability to effectively respond to client issues.

Package: Inspections Vehicle

One-time costs \$ 40,000



Incremental Packages One Time Recommended

Division: Engineering Services
Department: Recycling
Requested for: Household Hazardous Waste Round-Up Day
Submitted By: Kim Day

Activities/Purpose:

To remove a significant portion of HHW materials from the waste stream and facilitate the removal of hazardous wastes from basements and garages within our community. Ensuring hazardous materials do not enter ground water from illegal dumping is a focus of this program.

Building on the success of the first event in 2020, hold a one-day collection event in 2021. Pre-registration required with a maximum of 600 cars.

Functions Performed/Degree of Service:

- To recognize that many residents have old toxic products in decomposing containers that need environmentally safe disposal.
- Flyer to each household to promote a one-day collection event for household hazardous wastes.
- A one-day collection event, from 8am to 4pm.
- Society staff will collect all other materials regularly collected at the Maple Ridge Recycling Depot.
- An Environmental Company will be contracted to handle all the toxic materials not covered by any of the Product Stewardship Companies
- All residential hazardous materials will be accepted, even unidentified products, however radioactive materials or explosives will not be accepted.
- Commercial materials will not be accepted.

Alternatives Considered/Reasons for Not Recommending:

- Do nothing and residents will continue to stockpile toxic materials that will eventually leach into the environment or be disposed of incorrectly and enter the waste stream.
- Hold an event and charge a fee per car to offset the cost of the Environmental Contractor.
- Provide a by-appointment disposal facility so residents can dispose of these materials throughout the year.
- Metro Vancouver is not supportive on these events as HHW is a provincial responsibility

Performance Measures:

- tonnage collected

Package:

	2021 Budget
Promotion & Advertising	\$ 1,000
Operations yard expenses	\$ 1,000
Net Staffing costs	\$ 2,500
Environmental Contractor fees	\$60,000
(This fee could be more or less depending on products collected)	
Total	\$65,000

Incremental Packages One Time Recommended

Division: Administration

Department: Request For: Submitted By:

Economic Development

Lease of Geographic Information System (GIS) site selector tool

Wendy Dupley

Activities/Purpose:

To promote investment to the City of Maple Ridge (CMR) and support expansion of our existing businesses, the Economic Development Department is seeking to lease a Geographic Information System (GIS) site selector tool.

When economic development departments are serious about their image, increasing jobs, retaining businesses, and providing the highest-quality on line economic development services, the right choice is providing GIS Enterprise web applications. These systems provide comprehensive information to help new, and expanding or relocating businesses find the optimal location for success within the community. With a CMR focus on attracting technology based business to the community, the use of technology based industry leading tools is paramount.

Using GIS software, the website tools provide access to in-depth information, including powerful real estate search, demographic and workforce analysis, industry reports, along with dynamic mapping tools. The applications are built upon proprietary GIS and Google Maps technology, which offer state-of-the-art site selection analysis capabilities.

The location analysis web services recommended to the department is a mobile responsive site designed to offer proven tools and unique features to our end users (clients and prospective clients) and the Economic Development Department including:

- Sophisticated data research tools: dynamic reporting, sorting data within reports, dynamic radius, pin point & free draw tools.
- Analytics tell you the exact company name visiting your website and indicate which criteria they are searching for each visit.

Six online data tools: Demographics, Business data, Talent, Smart Mapping and Community Profile are embedded on any of the website pages.

- Demographics: Labour force, consumer expenditures for our community can be analyze around a specific address by radius and drive time. Visualize data with heat mapping and data breakdowns on exportable charts and graphs.
- Business Data: Business data and local industries can be searched from 0-60 minutes and 0-60 miles; mapped by name and industry. Analyzes industry clusters to identify competitors, suppliers and logistics.
- Business Talent: Map, analyze and share top programs by graduate, learning institutions and degrees.
- Smart Mapping: Heat maps for demographics, labour force, consumer expenditures. Maps include geographies, education, points of interest, with our own custom GIS layers.
- Community profile Infographics: Current data attractively displayed that's instantly shareable making it easy for visitors to understand at a glance. Displays demographics, education, labour force, industry and local business, consumer spending, housing and transportation.

A demo of this type of system was reviewed by the Economic Development Committee in March 2020 and internally by our IT Department who have confirmed the compatibility and ability to build upon existing data tools.



Incremental Packages One Time Recommended

Functions Performed/Degree of Service:

Adding technology based resources will provide the department with essential data and property searching tools. The data is credibly sourced, exportable, grouped by NOC and NAICS codes, will be current (updated at least annually) which will enable staff to respond to enquiries immediately. The proposed system will have all the key data site selectors available 24/7 and packaged appropriately for new investors or an existing business to make an informed decision on a Maple Ridge location for their business.

To help combat operating issues that have developed during the current pandemic, new innovative tools have been added to this system to support such as an ability to take a 3D Tour for properties.

To exercise due diligence 4 system providers/solutions were reviewed in order in partnership with CMR IT Department in order to recommend the best and most suitable service provider.

Performance Measure:

The system administrator will be able to provide instant reports on activity on the site including the number of enquiries and what information the business is seeking as the system is equipped with enhanced website analytics that track the specific interests of website visitors with quantifiable metrics related to economic development. This includes the number of searches of particular sites, buildings, communities, etc.

Alternatives Considered/Reasons for Not Recommending:

Accumulating this level of information in client focused format with current data is not yet available via CMR's existing tools. We could wait until we have this information is available instantly via our CMR open government portal and website, however, the main purpose and design of these platform is purposely to support economic development activities. If we delay, in the interim, any businesses seeking a location or relocation will concentrate their research on communities where completing the background research is less challenging to obtain. Site selectors typically contact the community they are interested in **after** they've done their online research.

Package	One-time
GIS System Lease	\$ 10,000



Incremental Packages One Time Recommended

Division: Parks, Recreation & Culture Parks,
Department: Recreation & Culture
Request For: Consultant Services, PRC Master Plan
Submitted By: David Boag

Activities/Purpose:

The current 2010 Parks, Recreation & Culture Master Plan was adopted by the Maple Ridge and Pitt Meadows Councils as a joint plan in cooperation with School District No. 42 and was intended to serve as a vision and guide for up to 10 years. The creation of a new Parks, Recreation & Culture Master Plan is recommended to address emerging trends and the future needs of citizens in addition to the inventory of recreational facilities, parks and open spaces. The new Master Plan will be reflective of Council's strategic goals, community growth and serve as a guide by prioritizing major infrastructure projects for the next ten years. It is recommended that a consultant be retained to work with PRC, other municipal departments and community stakeholders to achieve the best results. A Request for Proposal (RFP) process will be used to solicit proposals from qualified firms with experience in this area.

Functions Performed/Degree of Service:

The consultant will perform a thorough review of current assets and services and make recommendations for park planning, land acquisition, capital development and service delivery including recreation and cultural programs in order to develop a Maple Ridge Parks, Culture and Master Plan.

Performance Measure:

A new PRC Master Plan.

Alternatives Considered/Reasons for Not Recommending:

Developing a plan that considers the future needs of this growing community is essential for the ongoing health and well-being of Maple Ridge citizens. Identifying each area's growing demand on current infrastructure and programs will ensure that the community's future recreational and cultural needs are met in a financially sustainable manner.

Package:

Onetime funding for Consultant
PRC Reserves Fund \$ 120,000



Incremental Packages Ongoing Recommended

Division: Engineering Services
Department: Engineering
Request For: Infrastructure Development Major Projects Position
Submitted By: Josh Mickleborough

Activities/Purpose:

The Infrastructure Development section, Engineering is responsible for development engineering from pre-application, development/servicing agreements, to construction and warranty inspections. This includes liaising with developers, design reviews, and ensuring that infrastructure and developments meets standards, are safe, livable, functional, and maintainable. The staff are involved in applications, reviews and approvals.

Functions Performed/Degree of Service:

The development application approvals is a multiple department and milestone process. The intent of this incremental request is to reduce the portion of time required for the engineering department to process applications. The role is the processing of these applications and files. Additional resources will reduce the processing time and offer the following benefits:

Provided growth continues at historical rates and demand does not change: 1) additional resources will be require to provide the same level of service and; 2) there would be additional incremental annual revenues (taxes & utility) acknowledged sooner as a result of improving turnaround times on development approvals and overall through put.

Improving turnaround times will help developers ready to proceed with projects by lowering carrying costs associated with projects in the planning stage.

Ensuring that there are adequate resources for quality assurance and control in the development design and construction process will ensure bylaws, engineering standards and practice are met for infrastructure. This will save operational, maintenance and overall lifecycle costs for infrastructure and reduce nuisances and complaints.

Planning, design review, and inspection services are operating costs associated with growth and development. The fee structure for services could generate additional revenue and fully fund positions.

Staff Position:

This is a request for a senior position that is capable of dealing with larger more complex development review. It would aid in attraction and retention allowing progression of employees and assist with succession planning.

Performance Measure:

Time (days/weeks) to process development applications i.e. referrals, design reviews. It is anticipated that, fully staffed, with the additional resource throughput would be increased 15-20%.

Alternatives Considered/Reasons for Not Recommending:

Continue with existing level of service on development turn around times.

Package:

Ongoing additional position **\$143,000**
(funded from new fees, consistent with other municipalities)



Incremental Packages Ongoing Recommended

Division: Planning & Development Services
Department: Planning
Request For: Planner 3 "Development Supervisor Major Projects"
Submitted By: Chuck Goddard

Activities/Purpose:

As a result of the retirement of senior staff and the growing size and complexity of applications, it would be prudent to consider the addition of a dedicated and experienced senior planner to help manage complex files, review legal documents and train and supervise junior staff in development related work. Processing times, organizational capabilities and efficiencies would all be enhanced in the department. Such a person would be expected to advance into management roles. This position will also be important for the department in regards to succession planning as others near retirement age in the Department.

Functions Performed/Degree of Service:

The Development Supervisor Major Projects would act as the senior development planner supervising staff and processing complex development applications. They would be providing targeted service to larger and complex developments, such as EPIC's North-East Albion project, Swiss Real's Town centre project. They would also oversee the handling and review of all legal documents, train planners in file related tasks, negotiate with the developers, and provide advice to planners, the Manager and Director. They would be expected to suggest improvements in process and methods of carrying out work in the Department as well as assisting with the environmental section of the Department. This position would free up the Manager and Director from much of the daily overseeing and managing of the development function so that they can focus more on their professional and decision making and strategic functions.

Staff Position:

Planner 3 "Development Supervisor Major Projects"

Package:

Ongoing additional position **\$143,000**
(funded from new fees, consistent with other municipalities)



Incremental Packages Ongoing Recommended

Division: Department: Request For: Submitted By:
Planning and Development Services
Building
Permits Coordinator
Chief Building Official/Activities/Purpose:

As a result of organizational changes to the department and a change in the type, complexity and volume of permit applications received, there is a need to rethink how we administer these changes and how certain administrative tasks are accomplished in the Building Department. For a number of years a staff person has had to complete multiple duties as part of their regular work. It is felt that staff would be better positioned to support the organization at a more strategic level and with a higher degree of customer focus in managing of the application process if the intake, initial screening and contact for permit applications were undertaken by someone dedicated to that function. It is also felt that with this position senior department staff would be better able to focus on Council's Strategic Plan and move the department forward with improved technological presence.

Functions Performed/Degree of Service:

Adding additional human resources capable of providing needed process guidance and support plus administrative support will allow the Building Department to better address the strategic objectives of the organization.

Staff Position:

1 Regular Full Time Permits Coordinator

Performance Measure:

Decrease permit submission errors

Alternatives Considered/Reasons for Not Recommending:

We could leave resourcing at the current levels and accept that routine administrative work be undertaken by senior department staff reducing the ability to effectively move the department forward in keeping with corporate and council goals.

Package:

Permits Coordinator

		2022 Budget
Salary Ongoing	Funded by 2021 fee increases	\$86,000
One-time costs:	Furniture and equipment costs	\$ 7,000
Total		\$ 93,000



Incremental Packages Ongoing Recommended

Division: Planning and Development Services
 Department: Building
 Request: For: Building Inspector 1
 Submitted By: Chief Building Official

Activities/Purpose:

As a result of the pending mandatory certification for building officials and to address the number of staff approaching retirement age there is a need to hire staff. Unfortunately, it is very difficult to hire qualified individuals into senior level, code administration positions. Due to this and the need to be mindful of succession planning we are seeking to compliment our current inspection staffing by hiring and training individual to address certification and succession needs of the department. This position will allow the department to have staff that are qualified in code issues and administration and ensure we are able to transition through the pending retirement cycle.

Functions Performed/Degree of Service:

Adding additional human resources capable of providing needed code knowledge and administrative code support to allow the Building Department to better meet succession planning needs and support the strategic objectives of the organization.

Staff Position:

1 Regular Full Time Building Inspector 1

Performance Measure:

Improve inspection response times & decrease wait time for code enquiry assistance.

Alternatives Considered/Reasons for Not Recommending:

We could leave resourcing at the current levels and accept that as staff retire we are unable to higher qualified persons to support the community thus becoming more inefficient in dealing with our changing construction industry and customer expectations.

Package:

Building Inspector 1

	2021 Budget
Ongoing costs funded through Single-family building permit fee increase	\$ 110,000
One-time costs	
Furniture and equipment costs	\$ 7,000
Vehicle	\$ 40,000
Total	\$ 157,000



Incremental Packages Ongoing Recommended

Division: Corporate Services
Department: Finance
Request For: Cashier Clerk Finance, Full Time
Submitted By: C.K. Lee

Activities/Purpose:

As the City population grows, so does the volume of transactions at Revenue & Collections, which processes payments for all the City's departments. Technology and process improvements helped maintain service levels without significant staff increases over the past few years. However, specific functions - in particular the water utility - have grown in demand and complexity. It now requires added capacity not just to maintain, but to improve the service level that public and internal customers expect.

As such, it seems appropriate to request funding for the staff increase from the Water fund.

Functions Performed/Degree of Service:

Thorough understanding and expertise is needed for the cashiering and clerical functions typical of this position, but this added capacity is to focus on the increasing demands of the water utility function and related work.

Staff Position:

Increase the Part-time Cashier Clerk Finance to Full-time status.

Performance Measure:

Added capacity will allow us to proactively address the water utility billing function and provide better customer service by improving metered billing and related work.

Alternatives Considered/Reasons for Not Recommending:

Continue to manage as before, monitor and re-visit next year.

Package:

Ongoing

Cashier Clerk Finance	\$45,000
Funded from Water Fund	(\$45,000)



Incremental Packages Ongoing Recommended

Division: Parks, Recreation & Culture
Department: Recreation & Community Engagement
Request For: Software Support and Stabilization
Submitted By: Russ Brummer

Activities/Purpose:

The City of Maple Ridge, with a consortium of 21 other BC municipalities, transitioned from the retired CLASS System to a new Recreation Software Management provider, Perfect Mind. Perfect Mind is a new platform that requires additional staff time to maintain and manage. A dedicated staff person for Perfect Mind would ensure our ability to address stabilization and reconciliation requirements to meet needs of Finance, IT, and the Parks, Recreation & Culture department. This position would track open cases, resolve known and unknown system errors that impede our day to day business, investigate daily reconciliation inquiries and manage quarterly software releases which entails research, beta testing and user training.

The City is moving into year 3 of our 5 year contract with Perfect Mind. PRC requires dedicated support staff for the foreseeable future as the software continues to mature and COVID-19 requires our business practices to evolve to changing needs including modification of processes.

In addition to the work related to Perfect Mind, the Customer Experience area at the Maple Ridge Leisure Centre continues to evolve with new accessible features and the City's emphasis on Fair, Friendly and Helpful.

Functions Performed/Degree of Service:

The staff would assist the Coordinator in performing dedicated duties with the Perfect Mind software including managing software stabilization and optimization, reconciliation, invoicing collections, maintenance, user set-up, training and the inventory of goods and services used by staff and sold to customers.

Staff Position:

1 FTE

Performance Measure:

The addition of a dedicated software support position will ensure business continuity and customer support.

Package:

1 FT \$72,800



Incremental Packages Ongoing Recommended

Division: Corporate Services
Department: Corporate Services Administration
Request For: Executive Assistant
Submitted By: Christina Crabtree

Activities/Purpose:

There are a wide range of administrative/clerical duties required to support General Managers in overseeing their respective departments. Such duties include, but are not limited to, managing the General Manager's calendar, creating email correspondence, organizing internal and external meetings and events, coordinating the delivery of departmental Council reports according to pre-set schedules, editing, formatting and preparing reports and presentations, tracking and filing of official correspondence, assisting with policy writing as well as other official documents, liaising with Legislative Services on department specific queries and needs, creating procedures and developing processes to increase work flow efficiencies, reviewing RFP, AFP and other payment requests to ensure proper procurement processes have been followed and providing coverage to team members as required.

This work is currently being carried out by the General Managers themselves and by various personnel whose positions are not designated to support them and who have other priorities. The insufficient administrative support results in a challenging workload for all involved as well as a dependency on those who may be overqualified to perform the required tasks.

Functions Performed/Degree of Service:

A full-time Executive Assistant with the appropriate skill set, dedicated to carry out administrative duties for the General Manager(s).

Staff Position:

1 Full-time Executive Assistant

Performance Measure:

Effective and efficient use of time by Senior Management personnel by removing clerical duties from their scope of work.

Alternatives Considered/Reasons for Not Recommending:

The alternative is to continue to spread out the administrative duties to various personnel within the General Manager's respective departments as well as the Administration Department. A

second alternative would be to move the Incremental Package to a future year.

Package:

Ongoing \$53,719

Incremental Packages Deferred Pending Service Review and Strat Plan Update

Division: Corporate Services
Department: Corporate Planning & Consultation
Request For: Manager of Corporate Planning and Consultation
Submitted By: Christina Crabtree

Activities/Purpose:

The mandate of the Corporate Planning and Consultation (CPC) department is to coordinate initiatives with cross-departmental impacts, including strategic and business planning, undertake continuous improvement initiatives, and support the delivery, management, and reporting of Council's Work Plan. In the coming years the City will have to undertake a review of the strategic pillars that are the guides for how the City operates and define the long-term objectives of the community and organization.

These services and deliverables require the support of a dedicated resource that can act as an internal advisor to departments, the Corporate Management Team, and Council on maintaining strategic alignment with long-term objectives while addressing short-term needs. In addition, bringing the management of large-scale projects into an internal agency that has a corporate mandate enables objective oversight of progress and creates capacity within departments to focus on existing deliverables.

Since the inception of the CPC, staff have reported directly to the General Manager of Corporate Services. This reporting structure creates pressure at the senior management level that should and could be resolved departmentally, with the implementation of a manager. Furthermore, the role requires that the position be excluded to allow for the individual to fully engage with Council and on topics of a sensitive nature.

Functions Performed/Degree of Service:

The Manager of Corporate Planning is responsible for planning and directing the organization's strategic and long-range goals. The individual would lead internal and external consultation on the development of strategic municipal policy, guide the corporate planning process, and ensure operational alignment to strategic deliverables. Working closely with the Corporate Management Team, the role would serve in the development and management of Council's Strategic Plan.

Operationally, the role would oversee the functions of the Corporate Planning and Consultation department including the supervision of staff involved in managing corporate projects and undertaking continuous improvement assessments in partnership with department sponsors.

Specific deliverables assigned to the role would include:

- Develop and support a corporate-wide integrated planning and performance process to further embed corporate planning and performance measurement into workplace culture
- Facilitate development of strategic and business plans across the organization by providing advice and expertise to the roll-out of corporate business planning as well as offering consulting and advice to internal stakeholders on how to implement, apply, and improve the strategic/business planning process
- Enable the corporation to strategically plan its business so that alignment is achieved with the City's vision and mission statements while delivering on Council's targeted deliverables
- Participate in cross-departmental work on a variety of initiatives, provide advice, and develop approaches to address unique departmental or cross-departmental planning challenges
- Develop and facilitate the renewal of Council's Strategic Plan in partnership with the Corporate Management Team
- Maintain and evolve the corporate planning model
- Develop and implement knowledge management and knowledge transfer approaches and

Incremental Packages Deferred Pending Service Review and Strat Plan Update

activities for the department by creating guidelines and educational tools for corporate strategy

- Develop and deliver presentations, verbal briefings, written reports, and information sessions to internal and external stakeholders

Staff Position:

Exempt Manager of Corporate Planning & Consultation - 1.0 FTE

Performance Measure:

Quantitative:

- Increase in operational efficiencies measured in staff time/revenues/expenditures (Continuous Improvement)
- Budget/timeline variance (Project Management)
- Project milestones completed on time (Project Management)
- On-time completion percentage (Project Management)

Qualitative:

- Renewed Corporate Vision/Mission/Values
- Development of long-term strategic plan
- Development of Council Work Plan

Package:

2022 and Ongoing

Manager of Corporate Planning \$158,000

Incremental Packages Deferred Pending Service Review and Strat Plan Update

Division: Corporate Services
Department: IT Department
Request For: Business Intelligence, Reporting, and Data Analyst
Submitted By David Cooke

Activities/Purpose:

Information and data collected by the City through its various IT Systems has grown in quantity and complexity over time, and there is a strong interest in extracting more value from this data to support better decision making. Newer data mining and analytical tools and technologies are available, such as machine learning, advanced analysis, pattern detection, etc. that could be applied to more fully utilize this data.

The necessity and complexity required to secure corporate resources and data has increased exponentially over the last several years. As hackers continue to become more sophisticated and organized, the risk of being held ransom through various security exploits has become a reality. Over the past few years, more and more municipalities, public entities and private companies have been hit with security breaches that extort passwords and/or render corporate data inaccessible until ransoms are paid. In this new age of security related incidents and concerns, it is necessary and commonplace to hire security support specialists, dedicated to proactively architect, manage and monitor corporate systems and data to protect their organization's investments.

At the City of Maple Ridge, security is in the portfolio of the Infrastructure and Securities area. Currently, a portion of a FTE's time is allocated to security. Due to the time constraints, security is more reactive than proactive. Given the increased demands and risk, the time has come to hire a dedicated professional, with advanced skills, to manage security on a full-time basis.

Functions Performed/Degree of Service:

This position will require specialized skills in the collection, manipulation, aggregation, anonymization, and analysis of data, using tools made available within a variety of applications. This position would develop a deep understanding of the City's various datasets, and would be responsible for managing and monitoring the City's corporate systems and data. This position would identify and recommend security standards, protocols and procedures, as well as craft security solutions for end users and devices. Daily tasks would include assessing security and system logs and alerts generated by servers, firewalls and network devices, regular inspections of systems and network processes and firewall rules, as well as keeping apprised of latest exploits.

Alternatives Considered/Reasons for Not Recommending:

One option is to continue managing security with existing resources which is largely reactive in nature. Another option is to move this Incremental Package to a future year, continue to operate as is, monitor risks going forward and revisit next year.

Another option would be to outsource portions of the work, i.e. review of log files and firewall maintenance to a SOC (Security Operations Centre). Outsourcing this portion of the Security Support Specialist's duties are expensive and range from \$65,000 to \$145,000 USD per year.

Staff Position:

1 Regular Full-time Data Analyst

Performance Measure:

More information extracted from available data, to drive better decision making.

Package

Ongoing Expense \$113,655

Incremental Packages Deferred Pending Service Review and Strat Plan Update

Division: Administration
Department: Human Resources
Request For: Human Resources Advisor
Submitted By: Michelle Lewis

Activities/Purpose:

An effective Human Resources department will usually employ a variety of different roles, encompassing the full scope of Human Resources activity within a company.

From weighing in on recruiting and selection decisions to advising about overall human resources policies, an HR Advisor plays an important role in an organization's human resources department. HR Advisors might act as consultants to help enhance HR processes, improve employee relations and encourage staff development. They work closely with management to implement changes and create reports regarding HR strategies and practices that summarize current processes and outline suggestions for improvements.

A HR advisor most often reports directly to the HR Manager. HR advisors tend to be given a certain level of autonomy in which to do their jobs.

In order for an organization to be great, it has to have great people. In order to have great people, the organization has to invest. We are requesting funding for a 1.0 RFT, this position will allow us to provide Advisory services to our customers to support our business and to improve relations between employees and management

Staff Position:

Exempt Position - Human Resources Advisor (1.0 FTE)

Package:

Ongoing Human Resources Advisor \$118,000

Incremental Packages Deferred Pending Service Review and Strat Plan Update

Division: Planning & Development Services
Department: Planning
Request For: Clerk 2
Submitted By: Chuck Goddard

Activities/Purpose

:

As a result of growing workloads, often of an administrative nature, being placed on the staff and management, efficiency dictates more of this work should be completed by a new administrative staff member. Processing times, organizational capabilities and efficiencies would all be enhanced with a dedicated person assigned to such tasks.

In addition, the GM Planning & Development Services relies on the Planning Department Administrative Assistant for administrative support. The hiring of a Clerk 2 would allow for the formalization of this relationship.

Functions Performed/Degree of Service:

An additional administrative resource would improve the department's response time, record keeping, organization of the department and web page. They would further free up the Managers and Director from those time consuming tasks of a purely administrative nature and allow them to focus more on their professional and decision making responsibilities.

Staff

Position:

1 Regular Full-Time Clerk 2

Performance Measure:

Decreased inquiry response time.

Alternatives Considered/Reasons for Not Recommending:

We could leave resourcing at the current level (1 full time administrative assistant for the entire Department of 22) and accept that routine work will continue to be undertaken by senior department staff.

Package:

Salary Ongoing	\$	65,000
Furniture/Computer	\$	5,000
Total	\$	70,000

Incremental Packages Deferred Pending Service Review and Strat Plan Update

Division: Administration
Department: Police Services
Request For: Tech Crime Coordinator
Submitted By: Supt. Jennifer Hyland/Maureen Jones

Activities/Purpose:

In today's modern world a significant portion of police investigations require retrieval of evidence from technology i.e. smart phones, computers, tablets and GPS devices. Currently this work is being completed on both regular and overtime hours by the detachment's regular members, as well as by third party companies. In order to be more efficient and to utilize RCMP members at the level that is more operationally effective, detachments are utilizing support staff to perform this work at a reduced cost to the overall policing budget.

Functions Performed/Degree of Service:

This position would work closely with the RCMP investigator to retrieve and manage audio and video evidence from electronic devices seized during an RCMP investigation and maintain continuity of the exhibits/evidence. This role will work with the Integrated Tech Crime Unit to analyze, filter and generate reports in accordance with the specifics of the search warrant or consent to search. The role is technical in nature and will require attendance at Court at times to speak to the evidence.

RCMP communicate that in 2019, data was extracted from 193 devices (phones, computers, tablets, etc) which is almost double of that from 2018. On average it takes approximately 4 hours per device which in 2019 translated into 381 regular hours and 516 hours of overtime. These calculations include download attempts only and does not factor in the administrative time for dealing with the exhibits, report writing, liaising with "E" Div Tech Crime, and attending Court. Including these administrative tasks RCMP advise the estimated average time per device to be at 8 hours.

The regular time and the overtime used to produce this work is coming out of the contract side costs. The costs for regular members to do data extraction and associated work is estimated to be \$120,000 which includes costs to third party companies as RCMP don't have the in-house expertise or the capacity to complete all data extractions. This type of service is very costly. These expenses are currently being paid at 90% by the city and we are proposing that a city staff position be funded at a lower cost to do the work. The city would actually see cost savings from the overall policing budget. Other jurisdictions have made this change for these reasons which in turn allows members time to be focussed on other investigative services to the community.

Alternatives Considered/Reasons for Not Recommending:

- Currently RCMP members perform this work utilizing both regular and overtime hours. The work could continue to be done in this manner however it is not cost effective and is causing burnout to serious crime members being tasked with overtime hours on a consistent and ongoing basis.
- Council has decided not to increase the overall membership by 1.5 members in 2021, so it would be very helpful to find support for this decision package so that members can focus on other investigational priorities.
- RCMP HQ Training has advised they will no longer train members to do this work as they transition from detachment to detachment. This is another reason that regionally other jurisdictions have made this change.

Incremental Packages Deferred Pending Service Review and Strat Plan Update

Staff Position:

1 FTE or Time Duration position for 1 year until potential split with Pitt Meadows is resolved.

Performance Measure:

- Cost savings to overall policing budget (a transfer of costs to support services side at a lower cost)
- Relieving support service work from police officers
- Decreased overtime for RCMP members

Package:

One time \$ 89,000

Incremental Packages Deferred Pending Service Review and Strat Plan Update

Division: Administration
Department: Police Services
Request For: Watch Clerk
Submitted By: Supt. Jennifer Hyland/Maureen Jones

Activities/Purpose:

The City of Maple Ridge has supported regular RCMP member growth and has built that growth into the annual budget. As members increase so does the volume of work on support services. It is important that we consider what work we have police officers perform so we keep them focused on police work. These clerical-type tasks are best performed by city support staff at a lower wage level which is overall more cost effective and efficient. By doing this we free up time for police officers to be road ready and to perform work that is at that higher level.

Functions Performed/Degree of Service:

General Duty Watches consist of four (4) Watches. On each Watch there are 18 General Duty regular members (1 S/Sgt, 1 Sgt, 2 Cpl, 14 Cst.) who are the first responders for our community. In today's world the administrative piece to police work has greatly increased. This position would provide clerical assistance in a variety of functions for the General Duty members and Watch Commander(s) that are currently performing this work which in turn prevents them from performing operational tasks and proactive police work. Clerical tasks include, but are not limited to, putting Crown packages together, coordinating the service of summons and subpoenas, operates computer systems (CPIC, JUSTIN, TEAM) to input, edit, retrieve, preparation of documentation for search warrants, enters member leave and work schedule, daily shift schedules and callouts, downloads and burns photos and audio files for investigations, pulling files, liaising with other jurisdictions and general clerical assistance. Further to this and as a result of the COVID-19 pandemic, police are required to upload charge information package electronically which has increased the time requirement needed to get the task accomplished. This, on top of the other clerical tasks members are currently doing, warrants a look at who is more efficient and effective to be doing the work.

Alternatives Considered/Reasons for Not Recommending

- Continue to have Watch Commanders and General Duty members perform this clerical/administrative work which means that there would be a decrease of road time for each General Duty member
- Council has decided not to increase the overall membership by 1.5 members in 2020, so it would be very helpful to find support for this decision package as it will keep RCMP members road ready and not performing clerical/administration tasks.

Staff Position:

1 Full-time (FTE) or 1 Time Duration (TD) position for 1 year until the potential split with Pitt Meadows is settled.

Performance Measure:

General Duty members to stay on the road and in the community.

Package: **2021 Budget**
\$ 80,000

Incremental Packages Deferred Pending Service Review and Strat Plan Update

Division: Administration
Department: Police Services
Request For: Court Liaison Officer
Submitted By: Jennifer Hyland/Maureen Jones

Activities/Purpose:
Ridge-Meadows RCMP

Functions Performed/Degree of Service:

We currently have one (1) Court Liaison Officer which was converted from a regular member role to a support staff position in 1990. This role directs investigating officers' court documentation to make sure it meets the evidentiary requirements and is accurate and complete so that a case is not dismissed for technical error or lack of evidence. This role provides the final judgement in approving these reports to Crown Counsel. The role also liaises with both Federal and Provincial Crown Counsels to facilitate the criminal case management process.

Ridge-Meadows Detachment puts through comparable numbers of cases to Crown Counsel as our neighboring larger detachments do (Coquitlam has twice the RCMP members and Langley has 1.5 more members). These detachments also have more than one resource to perform the work volume as noted in the below chart.

Comparison of cases submitted to Crown Counsel:

2019	Coquitlam (2.5 FTE) 897 (YTD Oct 1)	Langley (2 FTE) 819 (YTD Oct 1)	Ridge-Meadows (1 FTE) 896 (YTD Oct 1)
2020	Coquitlam (2.5 FTE) 910 (YTD Oct 1)	Langley (2 FTE) 897 (YTD Oct 1)	Ridge-Meadows (1 FTE) 911 (YTD Oct 1)

Alternatives Considered/Reasons for Not Recommending:

- Continue to resource the one (1) Court Liaison position and risk that errors are not made in the evidentiary requirements of the Court packages submitted.
- We currently utilize another position for court runs however this is having an impact to other work not being accomplished.

Staff Position:

1 full-time (FTE) position or 1 Time Duration (TD) position for 1 year until potential separation with Pitt Meadows is resolved.

Performance Measure:

Crown packages are submitted within mandated times.

Package:

Ongoing Labour Cost \$ 100,000

Incremental Packages Deferred Pending Service Review and Strat Plan Update

Division: Administration
Department: Fire Services
Request For: Upgrading the three firefighter crew by adding a fourth member
Submitted By: Howard Exner

Activities/Purpose:

WorkSafe BC Rules and Regulations state that there must be a minimum of four firefighters on scene prior to entering a structure for initial rescue or fire control purposes.

Currently, the second crew from Fire Hall 1, (however due to COVID we have moved that crew to our new Fire Hall #4), has only three firefighters per watch. So that they may be effective for fire rescue operations, a fourth firefighter is required as per WorkSafe BC Rules and Regulations. Having a crew of only three means the crew cannot enter a burning building until the next engine arrives. Being short this one person means that the Officer could well be placed in a position of breaking the rules and regulations to mount an early intervention operation of rescuing a person from a fire or stopping a fire before it destroys more property.

Having a fourth firefighter per watch also supports the current Fire Department performance measure of "Reduce Response times in the Urban Response Zone". This will be even more essential to Council's Strategic Priority of Community Safety by having three crews to initially enter a house fire instead of the existing two full crews.

Additionally, a performance measure of the current Fire Department Master Plan of having twelve firefighters on scene in 12 minutes in the Urban Response area would be more consistently met.

Functions Performed/Degree of Service:

Enables the three firefighter crew to be able to conduct fire rescue or fire attack by entering the structure as per WorkSafe BC as well as meet current performance measures.

Staff Position:

Create and fund four (4) career firefighter Full-time positions.

Performance Measure:

There are two performance measures that reflect councils strategic priority of a safe community that will be met more consistently which are:

- Four firefighters on scene in 7 minutes as per Score Card # SL16 - "Reduce Response times in the Urban Response Zone".
- Twelve firefighters on scene in 12 minutes as per the Master Plan performance measure.

Alternatives Considered/Reasons for Not Recommending:

We could continue our current practise where the three firefighter crew must wait for additional firefighters to arrive on scene lengthening the action time where the fire rescue situation potentially worsens.

Package: Addition of four full-time firefighters at Hall 1

4 Firefighters	\$545,000
Uniforms/Misc.	\$6,000
Total	\$551,000

Incremental Packages Deferred Pending Service Review and Strat Plan Update

Division: Administration
Department: Economic Development
Request For: Amend Tourism Coordinator position from part-time to permanent full-time status
Submitted By: Wendy Dupley

Activities/Purpose:

The Tourism Coordinator's primary role involves community relations and promotional work in support of municipal tourism and related economic development. This includes planning, developing, implementing and coordinating an overall program and policy for promoting municipal tourism and related investments, establishing connections in the community, coordinating outreach efforts to local businesses, coordinating marketing campaigns and developing a variety of communication and promotional materials for various media platforms. The tourism coordinator works to engage the community and enhance the vibrancy which provides an increased sense of community pride and spirit.

Functions Performed/Degree of Service:

The tourism coordinator works closely with the Tourism Maple Ridge community-based task team, and regional and provincial government agencies to play an active role in the Maple Ridge tourism sector, aligning tourism trade and diplomatic activities where feasible and using market research to support policy direction and marketing programming.

Following the creation of the 2017 Five year Tourism Strategy, the City of Maple Ridge hired a part-time tourism coordinator in 2019, originally on a pilot basis. The concept of having this role within the Economic Development Department proved itself over the course of the next 18 months.

Great strides have been made in the first year and a half of the position including new destination marketing initiatives such as GLOW Maple Ridge, the Maple Ridge Ale Trail and Car Free Day, designed and implemented in collaboration with the business community and local business associations. The tourism coordinator leverages City core appropriations to extend the marketing reach and develop a strong sense of community pride and spirit through engagement and collaboration.

Through the Covid-19 pandemic, the tourism coordinator has supported the local tourism industry with information and access to resources and tools, webinars, program modifications and insights for enterprises in our industry. Complex efforts, together with a greater focus on domestic tourism marketing, removal of barriers to change, and coordinated leadership, have helped drive resiliency and support for the tourism industry to operate safely and meet customer demand during difficult times.

The long term vision includes commencing the development of a new Five Year Tourism Strategy in 2021 in collaboration with the local elected leaders, community and with regional and provincial participation.

Staff Position:

To fulfill substantial economic and employment potential, increased staff resources are required to facilitate and achieve full benefits. Increasing the human resources by making the existing position a full-time role (currently .6 FTE) would increase capacity to support the organization and the community in long-term growth objectives, and support the development of a vibrant, resilient and profitable Maple Ridge tourism industry.

Incremental Packages Deferred Pending Service Review and Strat Plan Update

Performance Measures

(As per the current tourism strategic plan)

- # Tourism Committee Collaborations
- # Satellite Visitor Centres
- # Co-marketing industry partners (e.g. Maple Ridge Ale Trail, Scenic 7)
- # of co-marketing consortium partners (e.g. Mission, Langley, Coquitlam)
- # new tourism operations and marketing assets (e.g. cycling map, visitor guides)

Alternatives Considered/Reasons for Not Recommending

Continue to maintain resourcing at all current levels with the understanding that this critical economic sector will not get the stimulus needed in order to leverage amplified growth and to build upon the existing momentum.

Package

Ongoing	Tourism Coordinator	\$35,000
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Incremental Packages Not Recommended

Division: Engineering Services
Department: Recycling
Request For: "Skip-the-Trip" On-Demand Pickup Program
Submitted By: Kim Day

Activities/Purpose:

Convenience and safety drive today's customer service expectations and the "Skip-the-Trip" pickup program will fill that need. Many people do not have a vehicle to transport larger items or loads to the recycling depot or garbage transfer station. This pickup program would allow single family homes and apartment buildings to call and arrange for curbside collection of up to 2 visits each calendar year per property. The pickup visit must be pre-scheduled by the homeowner or apartment property manager with Ridge Meadows Recycling Society with a detailed description of the items to be collected, based on a list of acceptable items and measurements covered by the program, (Restrictions apply). The items for pickup will be placed at curbside in a specific agreed upon location, on a specific day for pickup.

A "Free-cycle" area and low-cost Re-store marketplace at depot can provide opportunities for people to shop for items promoting re-use.

Functions Performed/Degree of Service:

2 scheduled pickups per year per property. The "On-Demand" pickup program will offer services to all homeowners and may address some of the on going concerns around illegal dumping. The existing Brush Chipping program has an average participation of approximately 2,500 residents & has been in place for 13 years introduced as an alternative to burning. The "On-Demand" program would replace the Chipping program and provide Re-use opportunities at the Depot.

Acceptable Items: Appliances (washing machines, stoves, fridges, freezers, clothes dryers, dishwashers, microwaves etc.) Lawn mowers, BBQs, computers, TVs, Furniture (99kg or measuring 2 metres in any direction), Mattresses, Brush Yard trimmings (branches, trees, brush (3'x3'x9') or 3 cubic metres), carpets, lumber, scrap wood & all "A-Z" recyclable items,

Options/reasons to consider:

- Public perception that comprehensive waste reduction is a priority in Maple Ridge.
- Expand Supported Work program workstations and experiences with customer service opportunities.
- Compliance with the Metro Vancouver Solid Waste Management Plan.
- Increased garbage going to landfill.
- Increased incidents of illegal dumping as Metro Vancouver tipping fees increase.

Alternatives Considered/Reasons for Not Recommending:

Continue with the annual brush chipping program.

Contract with private Garbage Hauler to provide program based on Fee-for-service.

Incremental Packages Not Recommended

Performance Measures:

- Number of homes or apartment buildings participating
- Tonnage collected
- Illegal dumping reduced in the community

Package:

	2021 Budget	
Revenue from Tax Levy - Single Family	\$395,550	@\$15.00 per property @26,370
Revenue from Tax Levy - Apt. Building unit	15,448	@\$2.50 per unit @6,179
Revenue from existing Chipping program	95,000	
Estimated Revenue from Re-store	10,000	
	\$515,998	
Operating Costs		
Wages & equipment; Truck Administration)	\$250,000	(Truck exp - Driver, Swamper &
Special contract services	95,000	Chipping (estimate-800 hours @\$160/hr)
Disposal/tipping mattress.)	170,998	(weight/transfer station@\$15 min + \$15
Total	\$515,998	

Incremental Packages Not Recommended

Division: Engineering Services
Department: Recycling
Request For: Part-time Community Events Recycling, Outreach & Water bottle re-fill station workers
Submitted By: Kim Day

Activities/Purpose:

To provide recycling, garbage and water re-fill station services at community festivals and events. Provide a staff presence at areas designated as recycling, garbage & Water refill. To educate and promote zero waste initiatives to people attending the events by assisting and directing them to use the proper disposal method for various items; recycling, composting or garbage. Reduce single-use bottles by providing a water re-fill station.

Functions Performed/Degree of Service:

- To have a staff and/or volunteer presence at up to 20 community festivals and/or events held in the Maple Ridge area who are responsible for recycling, garbage and Water re-fill management.
- To monitor and supervise the public disposal of recycling, food scraps and garbage at events. Based on 2 supervised stations per event and 2 water re-fill stations.
- To provide recycling/garbage and water re-fill stations for use at events.
- To expand the City's support of people with disabilities by providing work opportunities at these events.

Alternatives Considered/Reasons for Not Recommending:

- Do nothing- may not achieve the "green-festival" goal.
- Continue to pursue volunteer involvement to manage this service
- Contract with a waste hauler to provide this service.

Performance Measure:

- Number of events attending
- Volume of material collected

Package:

	2021 Budget
Part-time wages - based on 20 events	\$15,000
Promotion, Advertising & equipment	4,000
Disposal costs based on tonnage	2,000
2 Water bottle refill stations	\$20,000
	\$41,000

Five-Year Operating Plan Overview

Revenues and Expenditures

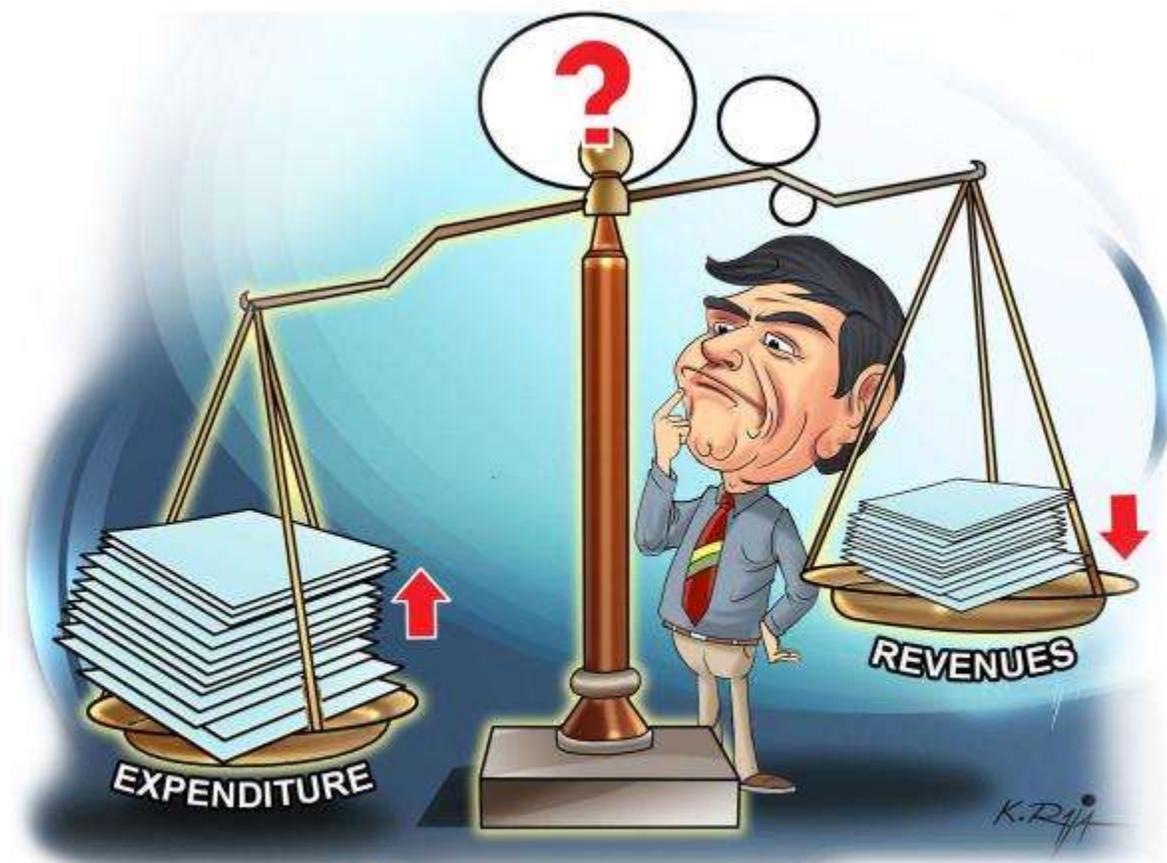
Financial Plan Summary – Revenues & Expenditures

Fund Balance Projections

Key Account Balances

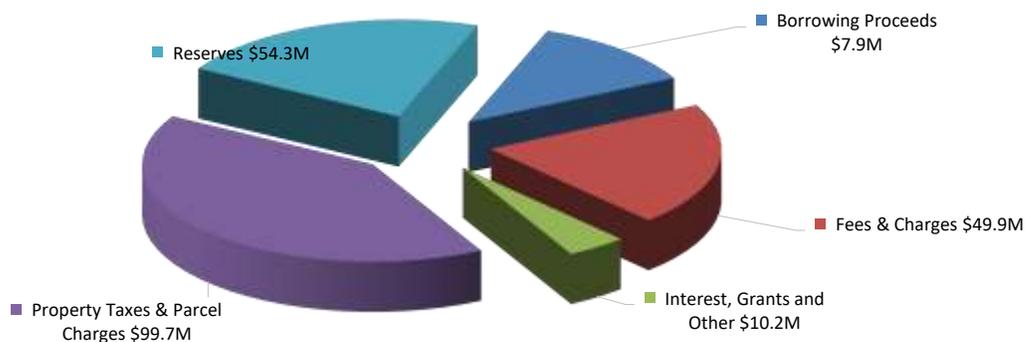
Base Budget Increases

Staffing History and Forecast

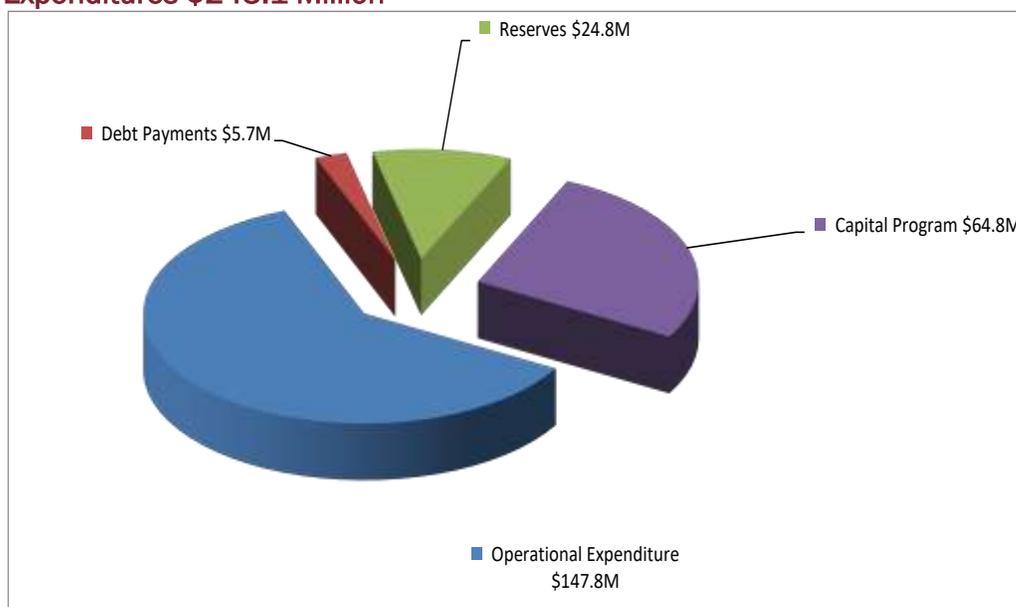


2021 REVENUES AND EXPENDITURES

Projected Revenues \$243.1 Million



Projected Expenditures \$243.1 Million



Operational Expenditures	2021
Administration	\$5.9M
Amortization	\$22.6M
Fire Protection	\$12.6M
Police Services	\$26.1M
Corporate & Financial	\$9.1M
Engineering Service	\$15.8M
Parks, Recreation & Gen. Gov. Properties	\$22.9M
Planning & Development Services	\$8.5M
Sewer	\$10.6M
Water	\$13.7M
	\$147.8M

FUND BALANCE PROJECTIONS

\$ in thousands

Revenues	Actual 2020	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Property Taxes	94,915	94,680	99,651	104,791	110,206	115,912	121,925
User Fees and Other Revenue	42,658	48,643	49,890	52,603	55,433	58,479	61,775
Senior Government Transfers	11,005	12,969	7,800	4,989	5,755	6,073	12,543
Development Revenue	13,802	44,090	9,062	12,061	13,006	8,691	17,773
Interest Income	5,286	2,413	2,428	2,443	2,458	2,473	2,488
Contributed Assets	23,623	20,000	20,000	20,000	20,000	20,000	20,000
	191,289	222,794	188,831	196,886	206,858	211,629	236,504
Expenses							
Protective Services	40,354	44,923	46,122	47,870	49,557	51,123	52,751
Transportation Services	22,385	25,616	26,695	26,722	27,161	27,446	27,714
Recreation and Culture	19,198	24,375	27,022	27,186	28,273	29,802	30,435
Water Utility	15,352	17,451	16,235	17,546	18,996	20,709	22,576
Sewer Utility	12,900	15,051	13,184	14,287	15,669	16,484	17,523
General Government	16,523	19,755	17,384	18,207	18,733	19,332	19,946
Planning, Other	7,854	7,536	3,814	3,865	4,018	4,169	4,327
	134,566	154,706	150,457	155,682	162,407	169,065	175,272
Annual Surplus	56,723	68,088	38,374	41,203	44,452	42,564	61,231
Other Items							
Borrowing Proceeds	—	—	—	—	—	—	—
Amortization Funded by Capital Equity	23,623	21,257	22,623	22,623	22,623	22,623	22,623
Capital, Principal & Other	-30,352	-129,360	-48,142	-37,291	-39,115	-39,005	-55,848
Contributed Assets	-23,623	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000
Transfers To (From) Reserves and Surplus	26,371	-60,014	-7,145	6,536	7,960	6,181	8,006

FUND BALANCE PROJECTIONS

Accumulated Surplus and Funds Balance as at December 31, 2020 (All Figures \$ in thousands)

Accumulated Surplus and Funds Balance as at December 31, 2020

(All figures \$ in thousands)

	General	Sewer	Water	Reserve Funds	Total
Operating Surplus	11,096	6,270	16,657		34,023
Reserve Accounts	73,878	10,282	8,009		92,169
Reserve Funds				37,238	37,238
Funds Balance	84,974	16,552	24,666	37,238	163,430
Equity in Capital Assets	824,378	139,718	138,119		1,102,215
Accumulated Surplus	909,352	156,271	162,785	37,238	1,265,645

Tangible Capital Assets are reported in the annual report as per PSAB Accounting Handbook Section 3150.

Funds committed to previously approved work but not yet part of the 2021-2025 Financial Plan

	General	Sewer	Water	Reserve Funds	Total
Reserve Accounts	29,939	13,218	9,699		52,856
Reserve Funds				10,475	10,475
Adjustment	29,939	13,218	9,699	10,475	63,330

The above was approved in 2020 but not yet complete and will be included in the 2020 budget amendment in May.

Adjusted Funds Balance	General	Sewer	Water	Reserve Funds	Total
Operating Surplus	11,096	6,270	16,657		34,023
Reserve Accounts	43,939	(2,936)	(1,690)		39,313
Reserve Funds				26,763	26,763
	55,035	3,334	14,967	26,763	100,099

Planned Fund Changes	2021	2022	2023	2024	2025
General	(1,167)	1,845	2,829	1,600	(2,137)
Sewer	(1,532)	0	1,368	2,503	3,645
Water	(3,368)	1,108	2,604	(1,944)	(149)
Reserve Funds	943	4,264	1,844	4,843	7,230
	(5,124)	7,217	8,645	7,002	8,589

Planned Fund Balances	2021	2022	2023	2024	2025
General	53,868	55,713	58,542	60,142	58,005
Sewer	1,802	1,802	3,170	5,673	9,318
Water	11,599	12,707	15,311	13,367	13,218
Reserve Funds	27,706	31,970	33,814	38,657	45,887
	94,975	102,192	110,837	117,839	126,428

Equity in Capital Assets	2021	2022	2023	2024	2025
Beginning Balance	1,102,215	1,144,430	1,175,105	1,207,512	1,239,127
Capital Planned	44,838	33,298	35,030	34,238	50,981
Developer Contributed	20,000	20,000	20,000	20,000	20,000
Amortization	(22,623)	(22,623)	(22,623)	(22,623)	(22,623)
	1,144,430	1,175,105	1,207,512	1,239,127	1,287,485
Accumulated Surplus	1,239,405	1,277,297	1,318,349	1,356,966	1,413,913

KEY ACCOUNT BALANCES

KEY REVENUE ACCOUNTS

All figures represent \$'000 (thousands)

Account Category (G/L#)	Actual					Budget					
	2016	2017	2018	2019	2020	2020	2021	2022	2023	2024	2025
Revenue & Taxation											
Taxes - General Revenue (16000-4000)	-72,137	-76,331	-84,633	-84,614	-89,162	-89,194	-94,009	-99,037	-104,338	-109,926	-115,816
Grants in Lieu - Provincial (16000-4060)	-1,200	-1,222	-1,193	-1,099	-996	-916	-916	-916	-916	-916	-916
Grants in Lieu - Other (16000-4060)	-1,251	-1,251	-1,311	-1,419	-1,450	-1,418	-1,418	-1,418	-1,418	-1,418	-1,418
Investment Interest (15000-4295)	-1,376	-1,931	-2,714	-3,122	-2,645	-1,725	-1,740	-1,755	-1,770	-1,785	-1,800
Gain/Loss - Property For Resale (15000-4298)	-18	-1,666	-1,584	-5,728	-1	-	-	-	-	-	-
Surplus Transferred In (15000-4520)	-757	-890	-1,367	-1,256	-1,191	-1,191	-932	-275	-275	-275	-275
Prov. Grant (Unconditional) (10000-4253)	-886	-850	-839	-932	-1,108	-942	-942	-942	-942	-942	-942
Recycling Fees (51000-4220)	-79	-66	-28	-53	-67	-100	-100	-100	-100	-100	-100
Dog Licences (26000-4340)	-250	-228	-217	-221	-218	-245	-245	-245	-245	-245	-245
Property Management											
Commercial Lease Revenue-Tower (multiple)	-911	-991	-1,160	-1,166	-1,067	-1,260	-1,195	-1,195	-1,195	-1,195	-1,195
Parking Revenue-Tower Commercial (11800-4310)	-151	-131	-134	-143	-106	-148	-148	-148	-148	-148	-148
Common Cost Recovery - Tower (11800-4310)	-377	-325	-490	-560	-631	-568	-537	-537	-537	-537	-537
Protective Services											
Towing and contract revenue (21000-4230)	-33	-33	-35	-38	-39	-36	-36	-36	-36	-36	-36
False Alarm Fines (21000-4240)	-98	-83	-118	-126	-70	-90	-90	-90	-90	-90	-90
PM Cost Share - RCMP Contract (21000-4236)	-1,030	-1,191	-1,164	-1,081	-1,109	-1,229	-1,254	-1,286	-1,317	-1,345	-1,379
Sale of Service (21000-4600)	-237	-210	-229	-230	-151	-170	-170	-170	-170	-170	-170
Recreation											
Planet Ice-Ice Rentals (47600-4500)	-205	-216	-134	-139	-204	-245	-245	-245	-245	-245	-245
Leisure Centre Admissions (47500-4110)	-783	-780	-264	-266	-163	-840	-840	-840	-840	-840	-840
Lessons/Prog Fees - Swimming (47500-4320)	-480	-533	-1	-1	-46	-525	-525	-525	-525	-525	-525
Corporate Fitness Revenue (47500-4321)	-42	-29	-24	-23	-9	-115	-115	-115	-115	-115	-115
L.C. - General Program Revenue (47500-4322)	-39	-43	-40	-41	-10	-167	-167	-167	-167	-167	-167
Development Services											
Building Permits (24000-4445)	-3,438	-3,858	-4,255	-2,901	-3,087	-2,631	-2,793	-2,937	-2,998	-3,059	-3,122
Business Licences (53300-4342)	-659	-683	-678	-677	-708	-630	-630	-630	-630	-630	-630
Application Fees - Rezoning (53110-4120)	-194	-216	-197	-196	-133	-129	-131	-134	-137	-139	-142
Application Fees - Subdivision (53110-4122)	-113	-113	-109	-59	-52	-129	-131	-134	-137	-140	-142
Application Fees - Dev Permit (53110-4124)	-214	-224	-206	-144	-180	-179	-468	-479	-491	-503	-515
Subdivision Inspection Fees (32110-4220)	-407	-344	-489	-667	-443	-344	-344	-344	-344	-344	-344
Public Works											
GVTA Grant - Roads (33100-4260, 4261)	-498	-934	-1,855	-995	-1,770	-1,854	-1,854	-1,854	-1,854	-1,854	-1,854

KEY ACCOUNT BALANCES

KEY EXPENDITURE ACCOUNTS

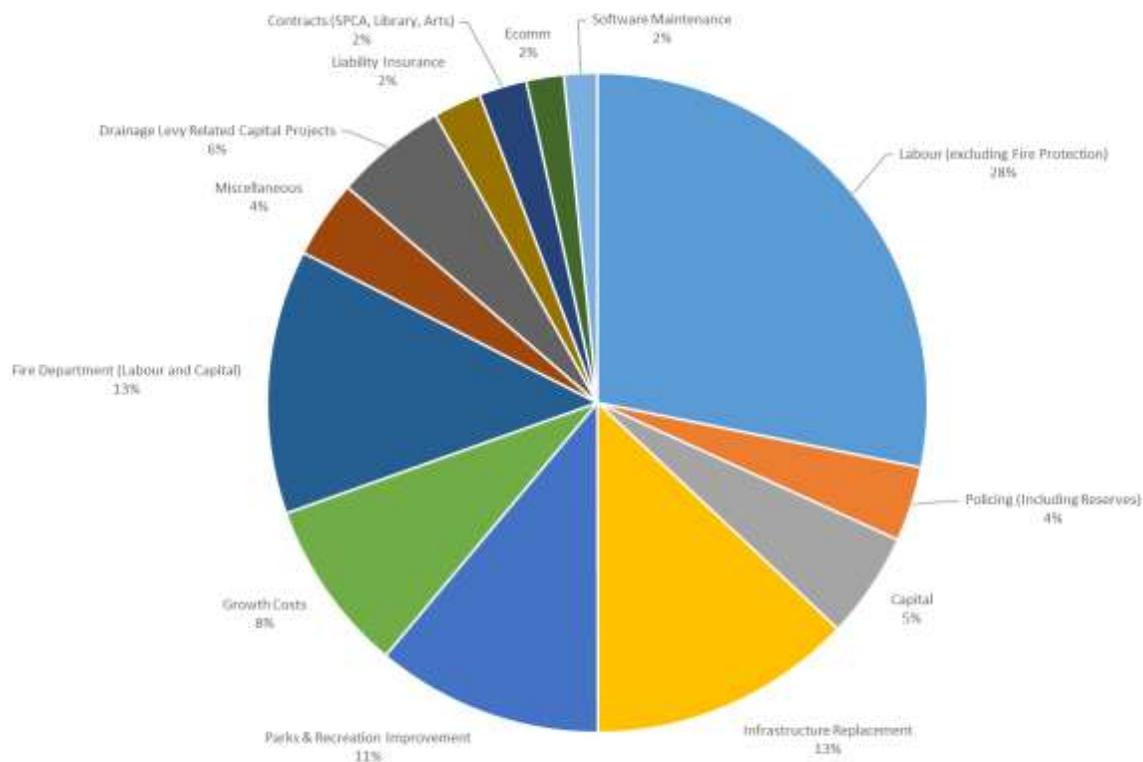
All figures represent \$'000 (thousands)

Account Category (G/L#)	Actual					Budget					
	2016	2017	2018	2019	2020	2019	2020	2021	2022	2023	2024
Legislative Services											
Grants & Donations (80B) (13000-6180)	43	20	8	8	-	92	45	46	46	46	46
Training - Council (13000-6400)	28	21	16	18	2	55	37	37	37	37	37
Fire Department											
Fire Fighting Salaries (22000-5501)	7,194	5,955	7,188	7,424	7,277	7,873	8,162	8,520	8,892	9,149	9,415
Paid on Call Relief Wages (22000-5505)	248	351	320	322	441	382	505	510	524	539	554
Paid on Call Wages (22000-5600)	674	589	735	736	832	774	794	812	834	854	875
Contract (Emergency 911) (22000-7007)	133	119	118	119	137	146	193	209	226	245	267
Police Services											
Centralized Dispatch (21140-7051)	940	969	1,002	1,048	1,090	1,079	1,171	1,268	1,318	1,371	1,426
Regular Members Contract (21200-7007)	15,546	12,692	11,854	17,361	17,356	20,292	20,434	21,306	22,198	23,094	24,024
Corporate Services											
Insurance (12101-6210)	739	797	867	890	935	851	1,004	1,010	1,016	1,022	1,028
Recruiting Costs (12102-7065)	37	16	132	168	79	49	49	49	49	49	49
Fiscal Services											
Contribution to Core Reserve (10000-9020)	5,486	4,569	4,569	5,893	5,705	6,141	6,075	6,075	6,075	6,075	6,075
Transfers to Capital Works Res (10000-9400)	1,036	1,990	4,818	5,914	3,385	2,335	855	1,697	183	2,757	2,721
Transfers to Fire Dept Cap Acq (10000-9400)	1,458	1,534	1,661	1,661	1,575	815	966	1,113	1,265	1,603	1,767
Transfers to General Capital (10000-9400)	1	-604	-8	-20	79	-	-	-	-	-	-
Transfers to General Capital (10000-9410)	3,676	1,900	2,030	3,712	1,282	2,725	4,437	3,668	5,486	3,075	3,510
Contribution to Self-Insurance (12400-9021)	45	45	45	45	45	45	45	45	45	45	45
Transfers to Equip Replc-Ops (33100-9400)	1,565	1,613	1,830	1,828	1,853	1,772	1,877	1,907	1,925	2,005	2,100
Other											
Fraser Valley Regional Library (47200-7007)	2,668	2,759	2,947	2,947	3,049	3,036	3,127	3,221	3,317	3,417	3,519
Consulting - Engineering (32100-7005)	46	22	50	62	71	86	86	86	86	86	86
Recycling Contract (51000-7007)	2,293	2,440	2,648	2,727	3,000	3,070	3,363	3,429	3,496	3,565	3,635
GVRD Water Purchases (71000-7380)	7,420	6,517	7,313	8,440	9,166	9,675	10,233	11,498	12,905	14,484	16,257
GVRD Sewer Fees (64000-7007)	5,661	6,224	6,784	7,741	7,873	8,460	8,226	9,435	10,629	11,425	12,281

2021 BASE BUDGET INCREASES

The 2021 property tax increase is the result of the following service enhancements and capital projects:

Conceptual Overview of Distribution of New Revenue - \$4.9 million in 2021 Budget Increases



There were several requests for funds to address emerging issues. More information on each request can be found at the end of the Business Planning Presentation. Page 144.

2021 BASE BUDGET INCREASES

Incremental Adjustments–

This schedule differs from the Financial Plan Overview as property tax increases were changed

Item (\$ in thousands)	2021	2022	2023	2024	2025
General Revenue Surplus before Incrementals	41	78	91	143	680
Proposed Ongoing Incremental Operating Items					
Ongoing Incremental Adjustments Recommended					
Development Technologist “Major Projects”	(143)	(147)	(150)	(154)	(158)
Planner 3 “Development Supervisor - Major Projects	(143)	(147)	(150)	(154)	(158)
Permits Coordinator (Starting in 2022)	0	(88)	(90)	(93)	(95)
Building Inspector 1	(110)	(113)	(116)	(118)	(121)
Funding: Development Fee Increases	396	494	506	519	532
Cashier Clerk additional hours	(45)	(46)	(47)	(48)	(50)
Funding: Water Revenue Fund	45	46	47	48	50
Recreation - Software Clerical Support	(73)	(75)	(77)	(79)	(81)
Funding: Parks & Recreation Property Tax Levy	73	75	77	79	81
Executive Assistant - early 2021 start	(41)	(55)	(57)	(58)	(60)
Subtotal General Revenue Surplus	1	22	34	84	620
Proposed One Time Operating Items funded by Accumulated Surplus					
Community Safety - LOCTED program 1 year	(10)				
Economic Development Strategy	(50)				
Hotel Feasibility Update	(8)				
Parking Study	(100)				
Thornhill Economic Feasibility and Fiscal	(100)				
One-Time Vehicles (2) and Equipment for	(92)	(7)			
Household Hazardous Waste Round-Up Day	(65)				
GIS Site Selector Tool	(10)				
Transfer From Accumulated Surplus	435	7			
General Revenue Surplus	1	22	34	84	620

For 2021, our surplus of \$41,000 has been reduced to \$1,000. Various funding sources have been used to reduce the effect of the Incrementals or General Revenue Surplus, these include the use of accumulated surplus, reserves and increased revenues.

Departmental Business/Financial Plans

Office of the Chief Administrative Officer
Corporate Services
Engineering Services
Parks, Recreation & Culture
Planning & Development Services



ADMINISTRATION DIVISION



Divisional Overview

Administration Division Departments

CAO Admin

The Office of the CAO is responsible for the overall administration of all departments, developing corporate policy, providing leadership as well as direction for senior staff in the day-to-day and long-term business affairs of Maple Ridge. These responsibilities are carried out in accordance with Council's Strategic Plan and are used when providing advice to Council about City organizational and operating procedures.

Strategic Alignment:

The organization is looking forward to further aligning each departments' work plan to deliver on Council's strategic direction through the business planning process. This practice allows everyone involved to take a step back and look at the big picture in order to brainstorm new ideas in which departments can collaborate and creatively implement action plans. Even though we are in the early days of developing implementation plans to support the five pillars in Council's Strategic Plan, much progress has been made to date. A few examples of our coordinated efforts include the Social Housing Plan, Youth Strategy Implementation Plan and Community Social Safety Initiative.

Economic Development

The mission of the Economic Development Department is to build the most liveable and sustainable community in Metro Vancouver, where citizens have opportunities for economic growth and where their children will make their future homes. We do this by bringing people, ideas and money together to stimulate action. We provide investment attraction, business retention and expansion programs, as well as film production liaison services. We work with local business associations such as the Downtown Maple Ridge Business Improvement Association, the Chamber of Commerce and provincial and federal government agencies involved in business and economic development. We also provide administrative support and staff liaison to the Economic Development Committee to Council and its related task force groups. The Economic Development office also engages in a basic level of Tourism marketing for the City.

Strategic Alignment:

Economic Development works with all departments and leads/supports work relating to Section six of the Official Community Plan (OCP), and other OCP, master plan and local initiatives where employment matters are involved and/or liaison with business is required.

ADMINISTRATION DIVISION

As the department manages property acquisitions, dispositions and rentals, we ensure best value for the tax payer and support the Official Community Plan, City economic development, parks, transportation, engineering, operations and infrastructure development.

The work of the department aligns with Council's strategic priority areas of Growth, Intergovernmental Relations and Community Pride and Spirit.

Fire Department

Our MISSION STATEMENT states exactly what we do – Protecting Life, Property and the Environment.

We achieve our mission with dedicated and well trained firefighters, line officers, administrative support staff and chief officers. The Fire Department conducts its strategic planning and operates to support a resilient community by delivering exceptional customer service in a fiscally responsible manner.

Further, the Fire Department is committed to developing and strengthening our composite model using a core of full time firefighters for day to day duties and responses, while maintaining a large pool of well trained, paid-on-call firefighters for large scale fires and other incidents. This composite model is very innovative in our industry and is fiscally responsible.

There are four main tenants of our service delivery that benefit our citizens and the City of Maple Ridge:

Fire Prevention

The department is actively engaged in proactive fire prevention measures that have a positive impact in the community and for the City. We conduct fire and life safety inspections, public education, consult on development planning, initiate and manage bylaws that contribute to promoting a Safe and Resilient City. By being proactive, the City and its citizens enjoy the benefits of the ensuing fiscal responsibility that is realized.

Administration

The "business end" of operating the Fire Department is the responsibility of the Administration Division. This group is charged with the difficult task of balancing service demands with affordability in a sustainable fashion. Here, we conduct the day to day duties of running the Fire Department.

Operations

The Fire Department relies heavily on cross-training in multiple disciplines to ensure that the department functions safely, effectively and efficiently in a multitude of operations, e.g., fires, medical aids, rescues of both people and animals and other public assistance.

Chief Officers each assume specialized administrative duties as well as assuming the role of Duty Chief on a rotating basis.

Emergency Program

The Emergency Program ensures that the City of Maple Ridge, businesses and its residents are adequately prepared to respond to an emergency event. Through training, information and public education the intent is to ensure that those involved in an emergency situation are prepared (public are self reliant for a number of days) to implement the British Columbia Emergency Management System (BCEMS) model. The intent is also to encourage residents to develop personal and family emergency plans and to volunteer to assist their neighbourhood and their community to begin the recovery process.

The Emergency Program is also responsible for providing Emergency Support Services (ESS). ESS is a provincial emergency response program which provides short-term assistance - up to 72 hours of food, lodging and clothing to residents of Maple Ridge who are evacuated from their homes due to emergencies. This assistance may include essentials, emotional support and other services to meet immediate needs. The Province may also require assistance from Maple Ridge to support other EOCs and ESS Reception Centres.



ADMINISTRATION DIVISION

ADMINISTRATION DIVISION

Strategic Alignment:

The Fire Department is charged with the protection of life and property of the citizens of Maple Ridge. This is done by ensuring demands for services are provided by a group of well trained and organized members.

The composite nature of the department ensures the community receives quality service at a reduced cost, while still keeping our response profile high. We continue to be a strong proponent of Open Government initiatives and exceptional customer service.

Our goal is to ensure accountability to Council as well as internal and external stakeholders. We will continue to utilize Process Reviews to ensure we remain an essential safety service that is relevant today and tomorrow.

The Fire Department has considerable community investments. We operate from several civic facilities and will need to build and staff new fire halls, (Silver Valley and Webster's Corner), in the future. We also rely on infrastructure the City provides in the way of roads and, especially water works, to meet our obligations.

We take great pride in our community. From our Honour Guard, public relations and charity support to the way our members conduct themselves on and off duty the professionalism of the Maple Ridge Fire Department is clear.

Our prevention efforts owe to a resilient City. With specialized public education programs specifically geared for youth and seniors, the whole of our prevention efforts provides for greater public safety.

We strongly believe in providing exceptional customer service which is a priority for us. All four tenants of our service are reflected in this priority. Fire Operations is heavily invested in emergency responses, meanwhile the Administration and Fire Prevention Divisions collaborate with developers, permits and public enquiries. Finally, the Emergency Program provides Emergency Response Support to ensure a resilient community that can adjust and respond to all types of emergency situations. Our goal is to support and promote public safety and through exceptional customer service, bring preparedness to all citizens, businesses and agencies in our City.

Human Resources

The Human Resources (HR) Department provides an array of programs and services designed to engage employees in their work and to maximize their full potential in contributing to the achievements of the City of Maple Ridge. The role of the HR team is to ensure that the City's most valuable asset, its people, are being nurtured and cared for through a framework of programs, policies, and procedures; these will enable an innovative, agile employee workforce. The HR team will focus on providing added value to the strategic utilization of the City's employees and ensuring that programs are impactful to the city's culture and engagement in positive and measurable ways.

The role of the HR team members will be to provide professional advisory and consulting services to the City in recruitment, selection and retention; organizational design and development; cultural and change management through innovative practices; learning, development and succession management; performance management; employee and labour relations; health, safety and wellness; total rewards and payroll services; recognition and employee feedback; and through diversity, equity and inclusion.

Strategic Alignment:

- Our business is **people**, it takes passionate, great people to build a great City.
- Achieving our vision of a **socially cohesive community** will require the passion and commitment of every employee. The HR team is a key contributor in optimizing organizational effectiveness by attracting, motivating and retaining competent, positive, flexible, solution oriented, client centered and committed people.
- Developing an **Integrated Talent Management program**, will assist the City in achieving successful organizational outcomes. Talent management is about more than just attracting and retaining talent. It is about building and enhancing employee potential that not only benefits employees, but also supports the City in meeting its goals and objectives, while focusing on the provision of excellence in public service.
- Being a **preferred employer** is integral to competing for talent. It is necessary for both attracting new hires to the City, and retaining the talent that the organization currently employs.

OFFICE OF THE CAO – SUSTAINABILITY & CORPORATE PLANNING

Legal & Legislative Services

Governance is the framework of rules and practices through which Council ensures accountability, fairness, and transparency with the City's stakeholders. The Corporate Support Department fulfills the role of operationalizing governance. We fulfill a legislative compliance role with a customer service approach to deliver solutions to our clients, including Council, staff and the public. The department is comprised of a Legislative Services team and a Records, Risk & Research team. Our philosophy includes looking for ways to improve efficiencies and effectiveness while enhancing service to our clients.

The goal for the Legislative Services team is to provide our clients with high-quality Council meeting experiences that are grounded in statutory compliance, transparency and accessibility. The client experience is broad, covering the work with Council and the Corporate Management Team to plan the items that will flow through the Council decision-making process, through to the publishing of videos and approved minutes for public accountability, and the execution of legal and land title documentation.

The Records, Risk and Research group provides a broad range of services encompassing the Corporate Records Management Program, compliance with the *Freedom of Information and Protection of Privacy Act*, risk management and insurance claims, research and corporate project services on a broad range of topics. Services to help maintain strategic alignment throughout the organization, and accountability mechanisms to ensure the organization remains transparent and on-track are also covered. The mix of expertise in the department encompasses the realms of legislative oversight, finance, energy and emissions, and climate change. We are uniquely positioned to respond to a broad range of corporate initiatives.

Civic Properties manages the City's land and property assets. The property team is responsible for leading and managing all land-related matters including the negotiation, acquisition and disposition of free-hold properties, statutory rights-of-ways and resolution of various property disputes and historical encroachments, while operating within the framework of the Community Charter and Land Title Office. In addition, the property team also manages the City's rental properties and supports the applications and initiatives related to cellular communications towers and the downtown parking service provider contracts.

The Property Management section is responsible for the acquisition and disposal of all of the land needs at the best possible value to the taxpayer. The administration of all rental properties falls to the department as does managing the administration of two independent dyking authorities

Community Safety:

Council meetings provide an opportunity for citizens to engage in the development and service provision of their community. The Corporate Support Department is responsible for ensuring transparent, accessible, inclusive, safe and effective governance proceedings.

Intergovernmental Relations:

The department engages with a number of function-specific regional groups, LGMA, MIA and UBCM to share research and resources to solve challenges and evolve best practices.

Growth:

As the community grows, the work for the department increases. Examples are: number of agenda items, legal notification mail-outs, bylaws, corporate records, land title transactions and FOI requests. We continue to look for ways to manage within existing capacity. Agenda management solutions will be explored in 2020 and implemented so staff time can be reallocated to cover growth-related workloads.

Community Pride & Spirit:

We support Council's eight advisory committees, Advisory Design Panel and Board of Variance, recruiting members and providing clerical services. These groups provide opportunities for citizens to engage in shaping the community through their work, expertise and recommendations to Council.

Natural Environment:

The archives are at the capacity of the physical space. We will be engaging in research to offer advice to departments on what records need to be archived in original hard copy, versus those that can be stored electronically so that growth can be accommodated within the existing physical space. This will help to reduce paper use, along with introduction of electronic forms which have been implemented throughout the organization.

OFFICE OF THE CAO – SUSTAINABILITY & CORPORATE PLANNING

Approved Staffing Full Time Equivalents

Position	2020	2021	2022	2023	2024	2025
Chief Administrative Officer	1.0	1.0	1.0	1.0	1.0	1.0
Executive Director Legal & Legislative Services	0.6	1.0	1.0	1.0	1.0	1.0
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0
Director of Economic Development	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Chief	4.0	4.0	4.0	4.0	4.0	4.0
Assistant Chief Emergency Program	1.0	1.0	1.0	1.0	1.0	1.0
Director of Human Resources	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Human Resources	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Learning Development Health & Safety	1.0	1.0	1.0	1.0	1.0	1.0
Property & Risk Manager	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Culture and Employee Experience	-	-	1.0	1.0	1.0	1.0
Manager of Compensation	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Corporate Officer	1.0	1.0	1.0	1.0	1.0	1.0
Confidential Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant	2.5	2.5	2.5	2.5	2.5	2.5
Human Resources Advisor	1.0	1.0	1.0	1.0	1.0	1.0
Health & Safety Associate	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Associate	2.0	2.0	2.0	2.0	2.0	2.0
Fire Training Officer	2.0	2.0	2.0	2.0	2.0	2.0
Fire Captain	8.0	8.0	8.0	8.0	8.0	8.0
Fire Lieutenant	4.0	4.0	4.0	4.0	4.0	4.0
Business Retention & Expansion Officer	1.0	1.0	1.0	1.0	1.0	1.0
Fire Fighter	41.0	42.0	43.0	44.0	44.0	44.0
Tourism Coordinator	0.6	0.6	0.6	0.6	0.6	0.6
Records Management Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Emergency Program Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Administrative Assistant	2.0	2.0	2.0	2.0	2.0	2.0
Clerk 3	2.0	2.0	2.0	2.0	2.0	2.0
Committee Clerk (Clerk 3)	0.7	0.7	0.7	0.7	0.7	0.7
Film Production Liaison	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Typist 3	0.2	0.2	0.2	0.2	0.2	0.2
Clerk Cashier	0.1	0.1	0.1	0.1	0.1	0.1
Protective Services Clerk	2.0	2.0	2.0	2.0	2.0	2.0
Total	89.2	90.6	92.6	93.6	93.6	93.6

Notes

Executive Director of Legal & Legislative added May 2020
 Manager of Culture and Employee Experience added January 2022
 Firefighter added 2020, 2021, 2022, 2023

OFFICE OF THE CAO – SUSTAINABILITY & CORPORATE PLANNING

Administration Division

All figure represent \$'000(thousands)

Revenues

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Fees / Permits	(244)	(195)	(212)	(178)	34	-16.0%	(178)	(178)	(178)	(178)
Fines	(100)	(109)	(35)	(35)	-	0.0%	(35)	(35)	(35)	(35)
Lease Revenue	(2,113)	(1,968)	(1,891)	(2,025)	(134)	7.1%	(2,027)	(2,027)	(2,027)	(2,027)
Miscellaneous Income	(285)	(329)	(284)	(299)	(15)	5.4%	(306)	(313)	(320)	(327)
Program Fees	(39)	(32)	41	41	-	0.0%	41	41	41	41
Prov Grant (Conditional)	(10)	(28)	-	-	-	0.0%	-	-	-	-
Rental Revenue	(78)	(50)	(62)	(62)	-	0.0%	(62)	(62)	(62)	(62)
Taxes	26	20	23	24	1	2.6%	25	25	26	27
Total Revenues	(2,842)	(2,690)	(2,420)	(2,535)	(115)	4.7%	(2,542)	(2,549)	(2,555)	(2,561)

Expenses

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Advertising	73	57	73	73	-	0.0%	253	73	73	73
Committee Costs	1	0	2	2	-	0.0%	2	2	2	2
Consulting	67	63	76	89	13	17.0%	89	89	89	89
Contract	153	171	164	211	48	29.3%	228	246	266	288
Copying	59	53	55	55	-	0.0%	55	55	55	55
Counseling	21	19	30	30	-	0.0%	30	30	30	30
Equipment Charges	205	225	184	184	-	0.0%	184	184	184	184
Equipment Maintenance	72	70	92	92	-	0.0%	92	92	92	92
Grants & Donations	350	301	284	291	7	2.5%	298	305	312	319
Insurance Expense	417	527	462	533	71	15.4%	534	535	536	537
Labour Relations	133	162	30	30	-	0.0%	30	30	30	30
Lease Expense	242	241	188	167	(21)	-10.9%	167	167	167	167
Legal	244	34	176	100	(76)	-43.2%	100	100	100	100
Maintenance	537	647	484	497	13	2.7%	497	497	497	497
Memberships	40	48	42	42	-	0.0%	42	42	42	42
Miscellaneous	56	69	55	55	-	0.0%	55	55	55	55
Municipal Functions	29	13	18	22	3	18.6%	22	22	22	22
Operating Repairs	304	197	291	291	-	0.0%	291	291	291	291
Professional Fees - Other	19	18	48	48	-	0.0%	48	48	48	48
Program Costs	263	226	262	281	19	7.3%	281	281	281	281
Recovery	(89)	(94)	(90)	(90)	-	0.0%	(90)	(90)	(90)	(90)
Recovery - Professional Fees	3	2	4	4	-	0.0%	4	4	4	4
Recruiting Costs	168	79	49	49	-	0.0%	49	49	49	49
Retirement Expenditures	16	6	-	-	-	0.0%	-	-	-	-
Salaries	12,697	12,899	13,574	13,954	380	2.8%	14,616	15,153	15,572	16,008
Seminars-Prof Meetings-Train	18	6	29	29	-	0.0%	29	29	29	29
Special Events Exp	73	100	15	50	35	240.5%	15	15	15	15
Studies & Projects	56	68	372	442	70	18.7%	424	474	474	474
Utilities	2	3	-	-	-	0.0%	-	-	-	-
Vehicle Costs	201	186	251	254	4	1.4%	258	264	270	276
Training / Travel / Conferenci	185	39	310	326	17	5.3%	334	341	348	356
Supplies / Stationary / Posta	322	238	254	254	-	0.0%	254	254	254	254
Debt - Interest / Principal	3,719	3,669	3,661	3,614	(47)	-1.3%	3,566	3,525	3,474	3,447
Total Expenses	20,659	20,345	21,444	21,979	535	2.5%	22,757	23,161	23,570	24,022

Transfers

Transfers to Reserve Funds	2,472	2,487	1,737	1,983	246	14.1%	2,234	2,492	2,937	3,210
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Net (Income) Expense	20,289	20,141	20,762	21,427	666	3.2%	22,448	23,104	23,953	24,671
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Comments

Legal Expenses decreased due to adding internal resources

CORPORATE SERVICES



Departmental Overview:

The Corporate Services Division plays a vital role supporting the organization in meeting Council's strategic goals and objectives. The Division is comprised of the following five departments: Information Technology, Finance, Corporate Communications, Corporate Planning & Consultation and Police Services.

Functioning as an internal service agency, Corporate Services manages revenue and cost control, provides a wide array of innovative information technology services, leads the organization's business planning and strategic planning processes and guides the City's sustainability initiatives. The Division is also responsible for grant management and for developing policies and procedures that contribute to the well-being of the organization. In addition, Corporate Communications delivers the official City messaging and proactively engages with citizens while responding to public enquiries on a daily basis.

Corporate Services Departments

Communications

The Communications Department works with all City departments, Mayor and Council to provide important information to citizens and stakeholders of the City of Maple Ridge.

Communications develops content and messages for the City website, social media platforms, news releases and face-to-face interactions to ensure that information is available in a timely fashion, is open, transparent and accessible to the widest possible audience.

Strategic Alignment:

CCE supports Council's Strategic Priorities by working with staff subject matter experts to connect citizens with information and perhaps more importantly – with other citizens, to help educate, inform and engage people in the community. An engaged community with access to timely and accurate information helps to ensure accountability and transparency in all of our work.

CORPORATE SERVICES

Finance

The Finance Department serves as business advisors to the organization, developing creative solutions to achieve the City's financial, business and strategic objectives. Through cooperative interaction with customers and staff we support the administrative and fiscal needs of the City within a framework that ensures sound fiscal governance. We support Council's commitment to transparency, through participation in the open government initiative, and the provision of reports that enable Council to review and monitor City finances.

Specific functions include preparing and monitoring the Five-Year Consolidated Financial Plan and the Annual Consolidated Financial Statements, levying and collecting City taxes and utility fees, processing accounts payable and receivable, developing and maintaining financial systems, investing and safeguarding Maple Ridge's financial assets, conducting internal audits and general cashiering services.

The department is also responsible for City procurement and for reporting on financial matters to the Audit & Finance Committee.

Strategic Alignment:

The Finance Department supports the financial health of the organization and the community through sound, award winning business and reporting practices that enhance and uphold the public trust. The department engages in financial planning, reporting, policy and internal audit in an open and transparent manner that addresses not only immediate needs, but also the long-term growth of our community.

Help internal customers get best value for dollars expended by the City.

Work in collaboration with other municipalities and government organizations to drive results for Maple Ridge.

Information Technology

The goal of the Information Technology Department (IT) is to enable City staff to leverage technology solutions that support and promote Council's strategic priorities, meet business objectives and deliver an excellent customer experience. Beyond day-to-day operations, IT is also responsible, in collaboration with senior staff and Council direction, for the corporate strategic technology direction and investments, developing common standards and architectures, and providing business solutions to support all departments in delivering public services efficiently.

Day-to-day operations include managing and securing corporate computing devices, data resources and hardware and software infrastructure. The IT team supports the operation of 425+ business computers, 100+ virtual servers, 42+ physical servers, 1000+ networked devices and all associated telecommunications, applications and databases across 10+ locations. Regular expansion and upgrading of over 30 different enterprise-wide business systems run on the computing network, including financials, property, taxation, payroll, asset management, budget, recreation, business licences, emergency incident management, action requests, open government, business analytics and the Geographic Information System. The department maintains corporate communications assets which include telephone, internet, email, networks, switches and servers.

A major service area for the department is in providing technical advice, security, data management and reporting, as well as developing business solutions to maximize the strategic use of our technology investments and adding value to the business units in their use of information technology.

Strategic Alignment:

- The Department continues to align its work with Council's Strategic Plan and staff are focused on supporting initiatives that will achieve these goals. A robust next phase of the community's fibre strategy and exploration of a technology hub will promote Growth. Delivering tools, applications and infographics that support and demonstrate the progress of Council's strategic initiatives are a priority, including ones relating to Community Safety and Community Pride and Spirit that are currently underway.
- The corporate IT Strategic Plan focuses on online self service – anywhere/anytime/from any device, business intrapreneurship, maximizing the benefit of data use, creativity, innovation and collaboration and delivering efficiencies wherever possible.

CORPORATE SERVICES

- Technology systems are essential in delivering and supporting services to the community. The Information Technology (IT) Department enables service delivery for City staff and citizens through the provision and support of a robust and reliable computing infrastructure. Through the use of effective communication, collaboration, guidance, education and support the IT Department will move forward, in a cost-effective manner, on initiatives that enhance the City's online presence in an ever-increasing mobile world.
- Leveraging data, the Department can assist the City in answering questions, solving business problems and providing information to citizens in an open and transparent way.
- Partnering and collaboration is key when creating and extending City services in innovative and cost-effective ways.
- The Department continues to focus on projects that deliver efficiencies for both departmental processes and corporate programs.
- The Department continues to align its work with the Corporate Customer Service Quality Program to improve services and increase citizen engagement.

Police Services

The Ridge Meadows RCMP's strategic priorities are based on three broad focus areas. They are Community Safety, Effective & Efficient Policing and Communications & Public Relations. The detachment achieves their objectives through a variety of critical partnerships within the community, with citizens and also through community policing and crime prevention programs.

The Ridge Meadows RCMP Detachment is proud to provide policing services for Maple Ridge, Pitt Meadows and Katzie First Nation. The detachment is fully integrated between both cities and operates the hub of operations in Maple Ridge supplemented by a Community Police Office in Pitt Meadows. The Ridge Meadows RCMP currently has 128 police officers on strength, with 102 assigned to Maple Ridge, 23 assigned to Pitt Meadows and 3 funded by the Province of BC. Maple Ridge and Pitt Meadows also contribute the equivalent of 12 members (10 Maple Ridge and 2 Pitt Meadows) in integrated specialized teams, serving the Metro Vancouver area.

49.2 (FTE) City employees provide operational and administrative support for exhibits, prisoner guarding, client services, records management, crime analysis, court services, media relations and fleet maintenance. In addition, the detachment has a robust crime prevention unit with an active and dedicated volunteer base who are passionate about community and public safety. These volunteers are actively participating in programs such as Citizens on Patrol, Citizens Bike Patrol, Speed Watch and Block Watch.

Strategic Alignment:

Community Safety is one of Council's five strategic priorities and police have designed three focus areas to provide service to the public:

- Effective & Efficient Policing
- Community Safety
- Communications & Public Relations

CORPORATE SERVICES

Approved Staffing Full Time Equivalents

Position	2020	2021	2022	2023	2024	2025
GM Corporate & Financial Services	1.0	1.0	1.0	1.0	1.0	1.0
Director of Finance	1.0	1.0	1.0	1.0	1.0	1.0
Chief Information Officer	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director of Finance	1.0	1.0	1.0	1.0	1.0	1.0
Senior Policy and Sustainability Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Community Engagement & Relations	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Procurement	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Business Solutions	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Infrastructure & Security Services	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Revenue & Collections	1.0	1.0	1.0	1.0	1.0	1.0
Senior Manager Police Services	1.0	1.0	1.0	1.0	1.0	1.0
Payroll Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Senior Payroll Coordinator	0.5	1.0	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Business Systems Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Network Support Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Senior Analyst Programmer	1.0	1.0	1.0	1.0	1.0	1.0
System & Data Security Support Specialist	0.5	1.0	1.0	1.0	1.0	1.0
Network Analyst	2.0	2.0	2.0	2.0	2.0	2.0
Systems Analyst 2	3.0	3.0	3.0	3.0	3.0	3.0
Accountant 3	1.0	1.0	1.0	1.0	1.0	1.0
Financial Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Purchasing Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Crime Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Accountant 2	1.0	1.0	1.0	1.0	1.0	1.0
Budget Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Business Support Analyst	2.0	2.0	2.0	2.0	2.0	2.0
Systems Analyst 1	2.0	2.0	2.0	2.0	2.0	2.0
Court Liaison Officer	1.0	1.0	1.0	1.0	1.0	1.0
Digital Marketing & Engagement Coord	1.0	1.0	1.0	1.0	1.0	1.0
Records Coordinator RCMP	1.0	1.0	1.0	1.0	1.0	1.0
Research Technician	2.0	2.0	2.0	2.0	2.0	2.0
Accountant 1	2.0	2.0	2.0	2.0	2.0	2.0
Computer Support Specialist	5.0	5.0	5.0	5.0	5.0	5.0
Laserfiche User Support Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Buyer	1.0	1.0	1.0	1.0	1.0	1.0
Crime Prevention Unit Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Media Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Support Services Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Victim Services Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Victim Services Case Worker	1.0	1.0	1.0	1.0	1.0	1.0
Victim Services Support Worker	0.2	0.2	0.2	0.2	0.2	0.2

CORPORATE SERVICES

Continued on next page

Position	2020	2021	2022	2023	2024	2025
Crime Analyst Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Forensic Video Technician	0.6	0.6	0.6	0.6	0.6	0.6
Information Privacy Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Reader	3.0	3.0	3.0	3.0	3.0	3.0
User Support Assistant 2	2.0	2.0	2.0	2.0	2.0	2.0
Accounting Clerk - Revenue	1.0	1.0	1.0	1.0	1.0	1.0
Crime Prevention Unit Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Disclosure Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Clerk 2	4.0	4.0	4.0	4.0	4.0	4.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Support Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Buyer	-	-	0.5	1.0	1.0	1.0
Exhibits Custodian	1.5	1.5	1.5	1.5	1.5	1.5
Fleet Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
PRIME Records Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor-Custodial Guard	1.0	1.0	1.0	1.0	1.0	1.0
Cashier Clerk Finance	3.5	4.0	4.0	4.0	4.0	4.0
Marketing Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Clerk Traffic Front Counter (Clerk Typist 3)	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Typist 3	3.0	3.0	3.0	3.0	3.0	3.0
CPIC Operator	2.5	2.5	2.5	2.5	2.5	2.5
GIS Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Information Officer	3.5	3.5	3.5	3.5	3.5	3.5
MNI Reviewer	0.6	0.6	0.6	0.6	0.6	0.6
PRIME Operator	0.5	0.5	0.5	0.5	0.5	0.5
PRIME Reviewer	4.0	4.0	4.0	4.0	4.0	4.0
Custodial Guard 2	3.0	3.0	3.0	3.0	3.0	3.0
Clerk 2	3.0	3.0	3.0	3.0	3.0	3.0
Custodial Guard 1	2.3	2.3	2.3	2.3	2.3	2.3
Cashier Clerk Counter (Clerk 1)	0.8	0.8	0.8	0.8	0.8	0.8
Cashier Clerk Receptionist	0.7	0.7	0.7	0.7	0.7	0.7
Clerk Typist 2	0.1	0.1	0.1	0.1	0.1	0.1
Receptionist (Clerk Typist 2)	1.5	1.5	1.5	1.5	1.5	1.5
Receptionist Switchboard Operator	1.0	1.0	1.0	1.0	1.0	1.0
Mail Clerk	0.6	0.6	0.6	0.6	0.6	0.6
IT - Dogs, Forensic ID, Traffic Reconstruction	4.7	4.7	4.7	4.7	4.7	4.7
	110.1	111.6	112.1	112.6	112.6	112.6

Notes

ClerkBuyer added July 2022

Cashier Clerk Finance 0.5 added January 2021

Senior Payroll Coordinator July 2020

System & Data Security Support Specialist added July 2020

CORPORATE SERVICES

Corporate Services Division

All figure represent \$'000(thousands)

Revenues

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Auction Proceeds	(8)	(15)	(7)	(7)	-	0.0%	(7)	(7)	(7)	(7)
Contributions from Gaming Reserve	(787)	(1,023)	(475)	(475)	-	0.0%	(475)	(475)	(475)	(475)
Contributions from own Reserves	(14,131)	(14,189)	(10,007)	(10,835)	(829)	8.3%	(12,242)	(13,059)	(14,318)	(14,685)
Discount on Payables	(11)	(10)	(8)	(8)	-	0.0%	(8)	(8)	(8)	(8)
Federal Grant (Conditional)	(595)	(301)	(290)	(290)	-	0.0%	(290)	(290)	(290)	(290)
Fees / Permits	(253)	(235)	(199)	(200)	(1)	0.5%	(201)	(202)	(203)	(204)
Fines	(126)	(70)	(90)	(90)	-	0.0%	(90)	(90)	(90)	(90)
Grants in Lieu	(2,521)	(2,446)	(2,438)	(2,334)	104	-4.3%	(2,334)	(2,334)	(2,334)	(2,334)
Interest -LIPs	(255)	(248)	(270)	(270)	-	0.0%	(270)	(270)	(270)	(270)
Investment Earnings Reserves	(713)	(802)	(545)	(545)	-	0.0%	(545)	(545)	(545)	(545)
Investment Interest	(3,122)	(2,645)	(1,725)	(1,740)	(15)	0.9%	(1,755)	(1,770)	(1,785)	(1,800)
Lease Revenue	(9)	(10)	(11)	(11)	-	0.0%	(11)	(11)	(11)	(11)
Miscellaneous Income	(102)	(164)	(86)	(86)	-	0.0%	(86)	(86)	(86)	(86)
Other Grant (Conditional)	-	(6,482)	-	(622)	(622)	0.0%	(26)	-	-	-
PM - Cost Recovery	(1,081)	(1,109)	(1,229)	(1,254)	(26)	2.1%	(1,286)	(1,317)	(1,345)	(1,379)
Property Sales	(5,728)	(1)	-	-	-	0.0%	-	-	-	-
Prov Grant (Conditional)	(1,853)	(481)	(1,621)	(133)	1,489	-91.8%	(883)	(1,633)	(1,633)	(1,633)
Prov Grant (Unconditional)	(932)	(1,108)	(942)	(942)	-	0.0%	(942)	(942)	(942)	(942)
Sale of Services	(230)	(151)	(170)	(170)	-	0.0%	(170)	(170)	(170)	(170)
Surplus	(1,256)	(1,191)	(1,156)	(932)	224	-19.4%	(275)	(275)	(275)	(275)
Tax Penalties	(745)	(639)	(700)	(700)	-	0.0%	(700)	(700)	(700)	(700)
Taxes	(84,614)	(89,162)	(89,422)	(94,009)	(4,586)	5.1%	(99,037)	(104,338)	(109,926)	(115,816)
Taxes-Interest on Prepayments	151	68	120	120	-	0.0%	120	120	120	120
Transfers from Reserve Funds	(3,528)	(3,659)	-	(253)	(253)	0.0%	(219)	(182)	(212)	(242)
Total Revenues	(122,448)	(126,071)	(111,270)	(115,785)	(4,515)	4.1%	(121,732)	(128,584)	(135,504)	(141,842)

Comments

Other Grant Conditional in 2020 was a federal government grant for COVID 19 response

CORPORATE SERVICES

Expenses

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Advertising	26	31	33	33	-	0.0%	33	33	33	33
Approp of Surplus	67	218	214	181	(33)	-15.3%	202	214	84	620
Audit Fees	44	45	55	55	-	0.0%	55	55	55	55
Bank Charges	54	80	55	56	2	2.7%	58	58	58	58
Consulting	190	150	74	74	-	0.0%	74	74	74	74
Contingency	183	232	200	60	(140)	-70.0%	267	478	693	912
Contract	17,579	17,553	20,567	20,592	25	0.1%	21,469	22,365	23,261	24,192
Contribution to own Reserves	11,885	13,266	12,238	13,110	872	7.1%	14,764	17,048	18,869	20,782
Contribution to Self-Insurance	45	45	45	45	-	0.0%	45	45	45	45
Debt - Interest / Principal	49	49	849	849	-	0.0%	849	849	849	850
Grants & Donations	8	-	45	45	0	0.4%	46	46	46	46
Insurance Expense	31	22	23	22	(0)	-1.0%	22	22	22	22
Lease Expense	66	65	85	85	-	0.0%	85	85	85	85
Maintenance	171	179	175	177	3	1.6%	180	183	186	190
Meals	12	16	14	14	-	0.0%	14	14	14	14
Memberships	13	19	15	20	5	33.0%	20	20	20	20
Miscellaneous	200	(37)	75	77	2	2.7%	77	77	77	77
Other Outside Services	1,048	1,090	1,079	1,171	92	8.5%	1,268	1,318	1,371	1,426
Program Costs	28	18	29	29	-	0.0%	29	29	29	30
Publicity	27	16	27	27	-	0.0%	27	27	27	27
Recovery	(34)	(45)	(32)	(32)	-	0.0%	(32)	(32)	(32)	(32)
Recovery - Professional Fees	(11)	(11)	(11)	(11)	-	0.0%	(11)	(11)	(11)	(11)
Salaries	7,901	8,729	9,451	10,564	1,112	11.8%	10,870	11,273	11,631	11,994
Software Maintenance	1,088	1,222	1,178	1,295	118	10.0%	1,371	1,447	1,525	1,607
Studies & Projects	65	37	23	88	65	288.9%	88	98	98	98
Supplies / Stationary / Postage	185	184	162	181	20	12.1%	183	184	186	187
Utilities	200	213	184	184	-	0.0%	184	184	184	184
Vehicle Charges	69	63	53	53	-	0.0%	53	53	54	54
Training / Travel / Conferences	98	49	76	76	0	0.1%	76	77	77	77
Total Expenses	41,287	43,498	46,978	49,121	2,143	4.6%	52,364	56,313	59,609	63,714

Transfers

Contribution to own Reserves	5,909	5,743	5,952	6,075	123	2.1%	6,075	6,075	6,075	6,075
Interest - Sick Liability	108	97	107	97	(10)	-9.5%	97	97	97	97
Interest Transfers	713	802	545	545	(0)	0.0%	545	545	545	545
Internal Recovery	3	3	-	-	-	0.0%	-	-	-	-
Transfer to Reserve Account	1,703	324	950	-	(950)	-100.0%	750	950	950	950
Transfers to Capital Funds	3,712	1,282	2,725	4,437	1,711	62.8%	3,668	5,486	3,075	3,510
Transfers to Reserve Funds	17,124	19,384	2,568	1,100	(1,468)	-57.2%	1,967	478	3,077	3,066
Total Transfers	29,272	27,635	12,847	12,253	-594	-4.6%	13,102	13,631	13,820	14,243

Net (Income) Expense

	(51,890)	(54,938)	(51,444)	(54,411)	(2,967)	5.8%	(56,265)	(58,640)	(62,075)	(63,884)
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Comments

Software Maintenance has 3% inflation plus and additional \$40,000 for growth each year. 2021 was increased by an additional \$60,000 to accommodate changes in Microsoft Liscencing

ENGINEERING SERVICES

Divisional Overview

The Engineering Services Division is committed to ensuring that the residents of the City of Maple Ridge can rely upon high quality infrastructure services including drinking water, sanitary sewage collection, rain water collection and discharge as well as an efficient multi-modal transportation network.

Comprised of two departments, namely Engineering and Engineering Operations, the Division is responsible for the planning, delivery and maintenance of municipal infrastructure and will carry out corporate initiatives as directed by Council. Due to the nature of the work, Division staff have significant interactions with residents and businesses and strive to provide excellent customer service and present a business friendly approach. Public consultation on capital and planning initiatives is an extremely important component of the divisional activities and staff continue to build a successful public consultation process to engage and inform residents.

The Engineering Department is led by the Director of Engineering and has four sections, each overseen by a manager: Transportation, Utilities, Design & Construction and Infrastructure Development, while the Engineering Operations Department similarly has four sections under the guidance of the Director of Engineering Operations: Waterworks, Sewerworks, Roads and Electro-Mechanical. Details of each of the Department's functions are included in their respective Business Plans.

The Division has a close relationship with Ridge Meadows Recycling Society (RMRS) and not only provides and maintains the vehicle fleet and mechanical equipment but also provides guidance in provincial recycling regulations and programs.

The General Manager Engineering Services is the City's First Nations Liaison in dealings with the Katzie First Nation and the Kwantlen First Nation, and participates in Metro Vancouver's Indigenous Relations Technical Advisory Committee.

Engineering Services Departments

ES Admin

Strategic Alignment:

Maple Ridge continues to be amongst the fastest growing municipalities in Metro Vancouver so it is important to have proactive, forward-looking strategic infrastructure planning for all utilities – reservoirs, pump stations, and mains. Transportation continues to be a challenge, with few strong east-west transportation corridors and a large commuting populace.

Strong relationships with regional, provincial and federal government is very important for the City, leveraging those relationships to assist in providing funding for infrastructure-related initiatives.

The City has two First Nations as neighbours and it is to everyone's benefit to build and sustain strong relationships with Katzie and Kwantlen First Nations.

Maple Ridge has significant natural resources and these same environments have tangible economic benefits if managed carefully.

Public engagement is very important, not only for residents to be notified of upcoming or significant projects but also provide input as appropriate.

ENGINEERING SERVICES

Engineering

The Engineering Department is committed to ensuring that the residents of the City of Maple Ridge can rely upon high quality infrastructure services including drinking water, sanitary sewage collection, rain water collection and discharge as well as an efficient multi-modal transportation network.

Various initiatives and programs are developed and implemented to construct municipal infrastructure in support of ongoing growth throughout the City as well as ensuring the existing infrastructure elements are effectively operated and maintained through their complete life cycle. The foundation for the management of municipal infrastructure is a suite of coordinated Master Plans that cover all infrastructure components.

Capital project definitions, along with appropriate funding sources are developed for consideration in the City's Financial Plan. Staff in the Design and Construction Section oversee projects through conception, design, tendering, construction and administration for roads, sewers, drainage and water works.

Infrastructure Development Engineering staff review land development applications for compliance with the City's Design Criteria standards and identify the scope of infrastructure servicing required in support of each project. City inspectors review the works constructed by private contractors to ensure conformance with the City's construction standards and remedy any deficiencies.

The water distribution and sewage collection systems are complex and regularly monitored to ensure optimal performance. Computer models assist in system planning for future growth as well as evaluating the performance of infrastructure in the built environment. For water, the City monitors not only the quantity, but also the quality of water delivered to residents, collecting weekly from over 40 locations across the City for lab analysis.

The management of all engineering record drawings and data is handled by the Geomatics Section of the department.

The management of the overall transportation system includes consideration of all travel modes – walking, cycling, transit as well as vehicles. Rapid growth throughout the City, especially where developments occur in a non-linear manner often provides challenges, notably for connectivity of sidewalks and bicycle facilities. The Transportation Section deals with over 400 service requests each year on traffic issues. Requests for neighbourhood traffic calming are evaluated by the Transportation Section and staff work with the RCMP and ICBC on a number of safety initiatives.

The City's ability to respond to large-scale emergency or disaster situations is critical and the Engineering Department plays a significant role within the City's Emergency Operations Centre, providing professional expertise and advice on a large range of hazard mitigation and risk management issues.

The Engineering Department works in close cooperation with other departments within the City and staff also provide information and technical expertise to internal City committees as well as a number of external regional organizations such as TransLink and Metro Vancouver.

Strategic Alignment:

Growth:

Ensuring that the residents of Maple Ridge can rely upon the provision of high-quality infrastructure including drinking water, sanitary sewage collection, rainwater collection and discharge as well as roads is of prime importance for the Engineering Department. The development and implementation of coordinated infrastructure planning master studies and initiatives ensure that as Maple Ridge continues to grow, the appropriate municipal services are in place or identified for future construction. That same growth provides challenges, especially in the area of streets and sidewalks as developments may not occur in a contiguous manner, thereby creating gaps in the street network.

The development of a true multi-modal transportation network is not only desirable; it is a requirement if the City is to create a discernible shift away from the reliance upon the single-occupancy vehicle. Council's commitment to this matter is reflected in the creation of annual programs to provide enhanced facilities for cyclists and pedestrians as well as advocating for additional transit services, both locally and inter-regionally.

ENGINEERING SERVICES

Natural Environment:

As development occurs there is a potential impact to health, safety and property damage as well as to the natural environment. To minimize the effect on the City's abundant streams and watercourses the City utilizes three tier rain water management criteria that requires developments to capture small rainfall events onsite by infiltration, releasing rain water from the site at a controlled rate equivalent to pre-developed conditions.

The City is completing a number of large-scale Integrated Storm Water Management Plans for watersheds that address the environment, land use and conveyance.

Operations

Engineering Operations take pride in providing efficient, proactive and responsive customer service to the citizens of Maple Ridge. Personnel monitor and maintain roads, sidewalks, signage, street and traffic lights, storm water management, sewage collection, water management and distribution, City fleet and equipment.

The department's operational focus is on community safety, while protecting the large investment in infrastructure, including underground infrastructure and the environment. Engineering Operations is committed to providing essential, efficient and cost-effective services to residents in order to meet current needs and future growth.

Strategic Alignment:

Community and Employee Safety

Ensuring excellent customer service for the residents and City employees of Maple Ridge by responding promptly and courteously to all inquiries, service requests and safety concerns.

Providing 24-hour rapid response to emergency calls relating to public safety, roads, sewers, water, drainage, traffic signals, signs, and weather events.

Providing a healthy and safe workplace to reduce the risk of workplace accidents and/or incidents in all activities.

Growth

Ensuring high quality and cost effective delivery of City services on transportation routes and utilities within Maple Ridge.

Providing continued support and resources for the expansion of civil infrastructure due to residential and commercial growth.

Inter-Government Relations

Continuing to build strong working relationships with emergency services, local municipalities and government agencies.

Recycling

Ridge Meadows Recycling Society (RMRS), a community-based, charitable non-profit organization, in partnership with The City of Maple Ridge, provides Blue Box recycling collection, operates the Maple Ridge Recycling Depot and Intermediate Processing Facility and offers education on environmental issues in the community.

As a local employer, with a total of 83 full and part-time employees, the Society provides entry-level employment and training opportunities, as well as supported work and training for adults with developmental disabilities.

RMRS is an award-winning environmental organization that has a highly motivated team who promote the 3R's (Reduce, Reuse and Recycle). RMRS provides excellent customer service, seeks out partnerships to enhance recycling services and works to maximize financial and sustainability returns on recycled commodities.

ENGINEERING SERVICES

Strategic Alignment:

The partnership agreement between RMRS and the City aligns with Inter-governmental Relations as it promotes citizens and businesses involvement in local and regional initiatives. RMRS works collaboratively with the City to provide services in a unique and innovative method.

Our vision of a waste-free, socially responsible community aligns well with Council's Natural Environmental strategy. Environmental goals are met by providing residential blue box pickup services to homes and apartments, managing the Maple Ridge Recycling Depot, as well as sorting, processing and marketing recyclable commodities. Our location, adjacent to the solid waste transfer station, reduces travel for customers and provides a one-stop public drop-off for all waste items.

Community Pride and Spirit is achieved through our commitment to people of all abilities and is one of the largest employers of adults with developmental disabilities in BC. RMRS demonstrates new and innovative ways to ensure access and opportunities for employment, training and volunteer services and strives to enhance the quality of life and independence of all members of our community and is in alignment with Council's goal of a safe and livable. Volunteer opportunities requiring unique skills draw on a passionate group of people eager to get involved and give back to their community.

Community Safety is enhanced with the WildsafeBC education program working with City Bylaws and BC Conservation for enforcement.

Council's Financial Management mandate is covered through our participation in the City's formal Business Planning process. A volunteer Board of Directors with strong membership and citizen participation, ensures that the decisions regarding collection services and routes, fees, operational and capital planning decisions make the best use of collective resources. The Board ensures this process is transparent and gives residents opportunities to become informed and to provide input.

ENGINEERING SERVICES

Approved Staffing Full Time Equivalents

Position	2020	2021	2022	2023	2024	2025
GM Engineering Services	1.0	1.0	1.0	1.0	1.0	1.0
Director of Engineering Operations	2.0	2.0	2.0	2.0	2.0	2.0
Manager of Construction & Design	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Infrastructure Development	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Transportation Engineering	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Utility Engineering	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Electro/Mechanical	1.0	1.0	1.0	1.0	1.0	1.0
Senior Project Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Superintendent of Roads & Fleet	1.0	1.0	1.0	1.0	1.0	1.0
Superintendent of Sewerworks	1.0	1.0	1.0	1.0	1.0	1.0
Superintendent of Waterworks	1.0	1.0	1.0	1.0	1.0	1.0
Development Services Technician Major Projects	-	1.0	1.0	1.0	1.0	1.0
Traffic & Transport Technologist	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor Mapping & Drafting	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technologist - Projects	6.0	7.0	7.0	7.0	7.0	7.0
Engineering Technologist 1	5.0	5.0	5.0	5.0	5.0	5.0
Supervisor Electro Mechanical	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Inspector 3	2.0	2.0	2.0	2.0	2.0	2.0
Operations Inspector	0.5	1.0	1.0	1.0	1.0	1.0
Subdivision Development Tech	2.0	2.0	2.0	2.0	2.0	2.0
Supervisor 3	3.0	3.0	3.0	3.0	3.0	3.0
Traffic Technician	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson 2 - Mechanic	4.0	4.0	4.0	4.0	4.0	4.0
Engineering Inspector 2	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson 2 - Electrician	3.0	3.0	3.0	3.0	3.0	3.0
Water System Operator 2	1.0	1.0	1.0	1.0	1.0	1.0
Draftsperson 2	3.0	3.0	3.0	3.0	3.0	3.0
Instrumentperson 2	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor 2	6.0	6.0	6.0	6.0	6.0	6.0
Storekeeper 2	1.0	1.0	1.0	1.0	1.0	1.0
Electronics Technician	2.0	2.0	2.0	2.0	2.0	2.0
Equipment Operator 4A/Truck Driver	1.0	1.0	1.0	1.0	1.0	1.0
Equipment Operator 4A	3.0	3.0	3.0	3.0	3.0	3.0
Water System Operator 1	2.0	2.0	2.0	2.0	2.0	2.0
Water System Worker	4.0	4.0	4.0	4.0	4.0	4.0
Equipment Operator 5	1.0	1.0	1.0	1.0	1.0	1.0
Equipment Operator 4B	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Worker - Utilities	8.0	9.0	9.0	9.0	9.0	9.0
Administrative Assistant	2.0	2.0	2.0	2.0	2.0	2.0
Fleet System Technician	1.0	1.0	1.0	1.0	1.0	1.0

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ENGINEERING SERVICES

Position	2020	2021	2022	2023	2024	2025
Equipment Operator 3	2.0	2.0	2.0	2.0	2.0	2.0
Labourer	18.0	18.0	18.0	18.0	18.0	18.0
Truck Driver 3	1.0	1.0	1.0	1.0	1.0	1.0
Yardperson 2	1.0	1.0	1.0	1.0	1.0	1.0
Sign Maintainer	2.0	2.0	2.0	2.0	2.0	2.0
Engineering Project Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Clerk 2	4.0	4.0	4.0	4.0	4.0	4.0
	109.5	113.0	113.0	113.0	113.0	113.0

Comments

Development Services Technician – Major Projects added January 2021

Engineering technologist Projects – 2 positions added July 2020

Operations Inspector added July 2020

Maintenance Workers Utilities added January 2021

Building Inspector 1 added January 2021

Senior Community Safety Officer added April 2020, funded until December 2022

ENGINEERING SERVICES

Financials not including Recycling, Water and Sewer Utilities

Engineering Services Division

All figure represent \$'000(thousands)

Revenues

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Fees / Permits	(1,139)	(642)	(468)	(468)	-	0.0%	(468)	(468)	(468)	(468)
GVTA Uploaded Road Revenue	(995)	(1,770)	(1,854)	(1,854)	-	0.0%	(1,854)	(1,854)	(1,854)	(1,854)
Miscellaneous Income	-	(4)	(2)	(2)	-	0.0%	(2)	(2)	(2)	(2)
Program Fees	(17)	(8)	-	-	-	0.0%	-	-	-	-
Prov Grant (Unconditional)	(15)	(121)	(25)	-	25	-100.0%	-	-	-	-
Sales	(38)	(37)	(30)	(30)	-	0.0%	(30)	(30)	(30)	(30)
Transfers from Reserve Funds	(183)	(180)	(76)	(77)	(2)	2.3%	(79)	(79)	(83)	(84)
Total Revenues	(2,387)	(2,761)	(2,455)	(2,431)	23	-0.9%	(2,433)	(2,433)	(2,437)	(2,439)

Expenses

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Committee Costs	-	-	2	2	-	0.0%	2	2	2	2
Consulting	62	71	86	86	-	0.0%	86	86	86	86
Contract	27	27	28	28	-	0.0%	28	28	28	28
Dust Control	0	-	5	5	0	0.4%	5	5	5	5
Equipment Charges	17	17	49	49	0	0.4%	49	50	51	52
Equipment Maintenance	778	922	865	879	14	1.6%	893	908	923	938
Environmental Monitoring	3,560	-	20	20	-	0.0%	20	20	20	20
Freight	9	7	4	4	-	0.0%	4	4	4	4
Fuel	812	734	927	957	30	3.2%	986	1,015	1,046	1,077
Fuel Sales	(349)	(279)	(483)	(500)	(17)	3.5%	(515)	(530)	(546)	(563)
Insurance Expense	218	250	210	220	10	4.8%	225	230	235	240
Legal	8	9	-	-	-	0.0%	-	-	-	-
Maintenance	5,806	6,629	6,567	6,695	128	2.0%	6,826	6,971	7,118	7,267
Memberships	18	27	24	24	-	0.0%	24	24	24	24
Miscellaneous	6	5	12	12	-	0.0%	12	12	12	12
Other Outside Services	5	5	10	10	-	0.0%	10	10	10	10
Program Costs	1	-	6	6	0	2.0%	6	6	6	6
Radio & Communications	16	16	17	17	0	3.0%	18	18	19	19
Salaries	2,875	2,721	3,421	3,521	100	2.9%	3,768	3,904	4,037	4,176
Small Tools & Equipment	17	15	23	23	-	0.0%	23	23	24	24
Studies & Projects	594	500	1,345	1,105	(240)	-17.8%	720	810	745	655
Supplies / Stationary / Postage	115	90	68	68	-	0.0%	68	68	68	69
Training / Travel / Conferences	87	70	32	32	-	0.0%	32	32	32	32
Utilities	35	43	34	41	7	19.5%	44	47	50	54
Vehicle Charges	81	80	86	86	0	0.2%	86	88	89	90
Vehicle Chgs Contra (Mtce)	(1,683)	(1,761)	(1,617)	(1,652)	(34)	2.1%	(1,687)	(1,724)	(1,761)	(1,799)
Vehicle Chgs Contra (Replacmt)	(1,745)	(1,829)	(1,892)	(1,913)	(21)	1.1%	(1,946)	(1,970)	(2,058)	(2,147)
Total Expenses	11,370	8,369	9,845	9,823	(22)	-0.2%	9,784	10,135	10,267	10,380

Transfers

Transfers to Reserve Funds	1,829	1,856	1,772	1,877	105	5.9%	1,907	1,925	2,005	2,100
Net (Income) Expense	10,812	7,464	9,162	9,269	107	1.2%	9,258	9,627	9,835	10,041

ENGINEERING SERVICES

ES - RECYCLING

All figure represent \$'000(thousands)

Revenues

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Fees / Permits	(53)	(67)	(100)	(100)	-	0.0%	(100)	(100)	(100)	(100)
Parcel Charges - Blue Box	(1,206)	(1,258)	(1,232)	(1,311)	(79)	6.4%	(1,361)	(1,412)	(1,465)	(1,521)
Recycling Depot Charge	(980)	(1,024)	(1,016)	(1,073)	(58)	5.7%	(1,114)	(1,156)	(1,200)	(1,245)
Sale of Services	(1,886)	(1,905)	(1,824)	(1,890)	(65)	3.6%	(1,927)	(1,966)	(2,005)	(2,045)
Total Revenues	(4,125)	(4,254)	(4,172)	(4,374)	(202)	4.9%	(4,502)	(4,634)	(4,770)	(4,911)

Expenses

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Contract	2,727	3,000	3,070	3,363	293	9.5%	3,429	3,496	3,565	3,635
Insurance Expense	4	3	4	3	(1)	-15.9%	3	3	3	3
Lease Expense	8	81	46	46	-	0.0%	46	46	46	46
Studies & Projects	-	-	-	65	65	0.0%	-	-	-	-
Vehicle Charges	815	818	981	992	12	1.2%	1,059	1,080	1,165	1,251
Total Expenses	3,555	3,902	4,101	4,469	369	9.0%	4,537	4,626	4,779	4,936

Transfers

Transfers to Reserve Funds	634	409	142	-80	(222)	-156.5%	-84	-42	-58	-74
Transfers to Reserve Funds	50	50	50	50	-	0.0%	50	50	50	50
Total Transfers	684	459	192	-30	-6.6%	-1	-34	8	-8	-24

Net (Income) Expense	113	107	121	65	(55)	-46.1%	0	0	(0)	(0)
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ENGINEERING SERVICES

Engineering Services Water Utility

All figure represent \$'000(thousands)

Revenues

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Fees / Permits	(765)	(504)	(498)	(498)	(0)	0.0%	(498)	(498)	(498)	(499)
Fines	(43)	(53)	(18)	(18)	-	0.0%	(18)	(18)	(18)	(18)
Investment Interest	(535)	(625)	(80)	(80)	-	0.0%	(80)	(80)	(80)	(80)
Parcel Charges	(136)	(166)	(143)	(149)	(6)	4.5%	(156)	(163)	(170)	(178)
Sale of Services	(4,453)	(4,446)	(4,394)	(4,591)	(198)	4.5%	(4,798)	(5,014)	(5,240)	(5,475)
Sales	(13,145)	(13,702)	(14,082)	(14,937)	(854)	6.1%	(15,843)	(16,804)	(17,824)	(18,905)
Transfers from Reserve Funds	(120)	(17)	(660)	(74)	586	-88.7%	(40)	(25)	(40)	(25)
Total Revenues	(19,197)	(19,514)	(19,874)	(20,348)	(473)	2.4%	(21,433)	(22,602)	(23,870)	(25,180)

Expenses

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Advertising	3	2	4	4	-	0.0%	4	4	4	4
Approp of Surplus	547	(1,266)	(1,177)	(3,365)	(2,189)	186.0%	1,115	2,612	(1,936)	(141)
Audit Fees	7	7	7	7	-	0.0%	7	7	7	7
Connections - Preservice	70	111	21	21	0	0.5%	21	21	22	22
Consulting	9	9	10	10	-	0.0%	10	10	10	10
Contribution to own Reserves	3,276	3,584	-	-	-	0.0%	-	-	-	-
Contribution to Self-Insurance	7	7	7	7	-	0.0%	7	7	7	7
Debt - Interest / Principal	-	-	850	-	(850)	-100.0%	-	-	-	-
Insurance Expense	45	52	50	62	12	24.9%	62	62	62	62
Insurance-Adj Fee - Deductible	-	-	5	5	-	0.0%	5	5	5	5
Maintenance	1,817	2,226	2,204	2,339	135	6.1%	2,431	2,529	2,628	2,727
Meter Reading	24	28	20	20	0	1.6%	21	21	22	22
Other Outside Services	3	2	5	5	-	0.0%	5	5	5	5
Purchases	8,440	9,166	9,675	10,233	558	5.8%	11,498	12,905	14,484	16,257
Radio & Communications	11	13	12	12	0	2.3%	12	12	13	13
Salaries	1,428	1,471	1,720	1,820	100	5.8%	1,860	1,902	1,943	1,984
Small Tools & Equipment	39	41	42	42	-	0.0%	42	43	43	44
Studies & Projects	204	95	295	270	(25)	-8.5%	210	140	160	140
Total Expenses	15,930	15,548	13,750	11,492	(2,258)	-16.4%	17,311	20,285	17,478	21,165

Transfers

Transfers to Capital Funds	2,064	1,533	6,039	8,761	2,722	45.1%	4,017	2,204	6,270	3,883
Transfers to Reserve Funds	97	140	86	95	9	10.6%	104	113	122	132
Transfers - Miscellaneous	1,107	2,293	-	-	-	0.0%	-	-	-	-
Total Expenses	3,267	3,966	6,125	8,856	2,731	44.6%	4,121	2,317	6,392	4,014

Net (Income) Expense

	-	-	-	-	-	0.0%	-	-	-	-
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ENGINEERING SERVICES

Engineering Services Sewer Utility

All figure represent \$'000(thousands)

Revenues

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Fees / Permits	(192)	(126)	(54)	(54)	(0)	0.1%	(54)	(54)	(55)	(55)
Investment Interest	(362)	(458)	(63)	(63)	-	0.0%	(63)	(63)	(63)	(63)
Parcel Charges	(949)	(971)	(947)	(961)	(14)	1.5%	(975)	(990)	(1,005)	(1,020)
Sale of Services	(322)	(286)	(324)	(336)	(12)	3.6%	(348)	(360)	(373)	(387)
Sales	(11,180)	(12,301)	(12,091)	(13,315)	(1,225)	10.1%	(14,664)	(16,149)	(17,785)	(19,586)
Transfers In DCC	(85)	(61)	(47)	(109)	(62)	131.6%	(49)	(59)	(49)	(59)
Total Revenues	(13,090)	(14,203)	(13,526)	(14,838)	(1,312)	9.7%	(16,154)	(17,676)	(19,330)	(21,169)

Expenses

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Approp of Surplus	(2,326)	(3,141)	(3,189)	(1,579)	1,610	-50.5%	(41)	1,327	2,462	3,604
Audit Fees	4	4	4	4	-	0.0%	4	4	4	4
Connections - Preservice	8	26	14	14	0	0.4%	14	15	15	15
Consulting	12	9	10	10	-	0.0%	10	10	10	10
Contract	7,741	7,873	8,460	8,226	(235)	-2.8%	9,435	10,629	11,425	12,281
Contribution to own Reserves	3,907	4,494	-	-	-	0.0%	-	-	-	-
Contribution to Self-Insurance	7	5	7	7	-	0.0%	7	7	7	7
Insurance Expense	28	45	58	64	6	10.6%	64	64	64	64
Maintenance	875	1,106	1,188	1,252	64	5.4%	1,316	1,384	1,452	1,521
Other Outside Services	3	2	5	5	-	0.0%	5	5	5	5
Radio & Communications	7	7	10	10	0	2.3%	11	11	11	11
Salaries	1,023	814	1,132	1,176	44	3.9%	1,202	1,229	1,257	1,283
Small Tools & Equipment	31	31	35	35	-	0.0%	35	36	36	37
Studies & Projects	231	472	410	585	175	42.7%	405	515	455	560
Utilities	3	2	6	6	-	0.0%	6	6	6	6
Total Expenses	11,554	11,750	8,151	9,816	1,665	20.4%	12,473	15,242	17,209	19,408

Transfers

Transfers to Capital Funds	427	167	5,295	4,933	(361)	-6.8%	3,583	2,327	2,005	1,636
Transfers to Reserve Funds	80	92	80	89	9	11.4%	98	107	116	126
Transfers - Miscellaneous	1,030	2,195	-	-	-	0.0%	-	-	-	-
Total Expenses	1,537	2,454	5,375	5,022	-352	-6.6%	3,681	2,434	2,121	1,762

Net (Income) Expense

	-	-	-	-	-	0.0%	-	-	-	-
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PRC – RECREATION & COMMUNITY SERVICES



Divisional Overview

The Parks, Recreation & Culture (PRC) Division consists of two departments: Parks & Facilities and Recreation & Community Engagement. The Division is responsible for the planning, development, operation and delivery of parks, recreation and cultural services to the citizens of Maple Ridge, including planning, development and maintenance of all municipally owned buildings.

Programs and services include a wide range of skill development and recreation programs, a number of which are offered through partnerships that leverage expertise and funding from volunteers, non-profit organizations, private businesses, and other levels of government.

A prime focus area is delivering opportunities that build individual, neighbourhood and community capacity by connecting citizens and groups through volunteer opportunities, workshops, and planning sessions. The Division also administers grant programs and services that support festival development and neighbourhood and community-driven efforts to build community capacity and assets.

Parks, Recreation and Culoture Departments

Administration

Strategic Alignment:

The Goal of PRC is to promote a healthy, safe and sustainable community by actively supporting a wide range of recreation and cultural activities, creating a strong sense of community, and by respecting and protecting our valuable natural assets to meet our environmental responsibilities.

Extra effort is made to ensure that parks are accessible to residents of all income levels, cultures as well as vulnerable and at-risk populations. Our goal is to ensure recreation and cultural services are readily available to all citizens in order to provide them with opportunities to build social connections, a sense of belonging, and personal wellness.

PRC – RECREATION & COMMUNITY SERVICES

Parks & Facilities

The Parks and Facilities Department is made of three main areas including Parks Planning and Development, Facility Maintenance and Operations and Parks and Open Space. Each of these areas contributes to healthy lifestyles in this rapidly growing community through the provision and maintenance of a wide variety of parks and recreational facilities.

The Parks Planning and Development section is responsible for the timely acquisition of parkland, planning and development of parks in accordance with the Parks Recreation and Cultural Master Plan, which includes engaging with the community to develop conceptual plans for new parks, developing tender documents and overseeing the construction of parks as well as major infrastructure improvements to existing parks and recreation areas.

The Facility Maintenance and Operations section is responsible for the maintenance of a number of recreation and government buildings. This includes the scheduling of preventative maintenance programs for elevators, HVAC systems, pool mechanical systems, janitorial services, as well as routine building repairs. This section is also responsible for developing tender documents and overseeing construction of new buildings and facilities, completing lifecycle repairs and replacement projects, including roofs, structures and mechanical equipment replacement as well as capital projects such as major renovations or construction of new facilities.

The Parks and Open Space section is responsible for the maintenance of all parks sites, including an extensive trail network, playgrounds, horticultural displays, sports fields, boulevard trees, sports courts, dog off-leash areas and a large number of greenbelt areas throughout the community. This section also manages a number of contracts for services including mowing, litter and garbage as well as service agreements for park caretakers, washrooms and specified maintenance areas. This section is responsible for the day to day maintenance and coordination of interments at two municipal cemeteries.

Strategic Alignment:

To promote and support a healthy, safe and sustainable community where we are active participants in a wide range of recreation and cultural activities, working together to build our individual strengths, create a strong sense of community, respect and protect our valuable natural assets, and achieve our environmental responsibilities. (Parks, Recreation & Culture Master Plan, 2010)

PRC – RECREATION & COMMUNITY SERVICES

Recreation and Community Services

Recreation & Community Engagement (RCE) provides recreational, cultural and social programs, services and spaces for residents and visitors of Maple Ridge. RCE prioritizes accessibility and inclusivity, investing in valued partnerships and opportunities that enhance the quality of life of citizens and that support a healthy community.

Our work is guided by a number of strategic documents including the Parks, Recreation & Culture Master Plan, Sport and Physical Activity Strategy, Youth Strategy, Culture Plan and the Age Friendly Action Plan. In addition to these local strategies, PRC also aligns service delivery with the priorities set in the National Framework for Recreation in Canada (the Framework).

The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. Recreation has the potential to address barriers in sedentary behaviour, increase citizens contact with nature, and resolve inequities that limit participation.

The Framework for Recreation in Canada provides five goals to support meaningful and accessible recreation experiences:

1. Active Living
2. Inclusion & Access
3. Connecting People & Nature
4. Supportive Environments
5. Recreation Capacity

In cooperation with the Parks & Facilities Department, services are delivered directly through the operation of facilities such as the Maple Ridge Leisure Centre, Hammond Outdoor Pool and Greg Moore Youth Centre or through community partners such as Planet Ice, the ACT Arts Centre and the Fraser Valley Regional Library. Recreation and Community Engagement works with community networks and partners to ensure that there is an abundance of opportunities for citizens of all ages to connect, engage and participate that meet community needs.

Strategic Alignment:

To promote and support a healthy, safe and sustainable community that's active in a wide range of recreation and cultural activities by creating a strong sense of community and respect while protecting valuable natural assets. (Parks, Recreation & Culture Master Plan - 2010).

PRC – RECREATION & COMMUNITY SERVICES

Approved Staffing Full Time Equivalents

Position	2020	2021	2022	2023	2024	2025
GM Community Development, Parks & Recreation	1.0	1.0	1.0	1.0	1.0	1.0
Director of Parks & Facilities	1.0	1.0	1.0	1.0	1.0	1.0
Director of Recreation & Community Services ²	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Facilities Operations	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Manager Arts & Community Connections ²	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Manager Health & Wellness	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Parks Planning & Development	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Parks Services	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Business Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Community Engagement	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Park Planning Technician	1.0	1.0	1.0	1.0	1.0	1.0
Field Arborist	1.0	1.0	1.0	1.0	1.0	1.0
Urban Forest Technician	0.8	1.0	1.0	1.0	1.0	1.0
Parks Operation Supervisor	2.0	2.0	2.0	2.0	2.0	2.0
Facilities Operations Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Facilities Project Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Business Operations Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Community Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Coordinator Aquatics	1.0	1.0	1.0	1.0	1.0	1.0
Landscape Technician	1.0	1.0	1.0	1.0	1.0	1.0
Marketing & Communications Coordinator ²	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Coordinator	4.0	4.0	4.0	4.0	4.0	4.0
Tradesperson 2 - Carpenter	2.0	2.0	2.0	2.0	2.0	2.0
Tradesperson 2 - Electrician	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson 2 - Plumber	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor 2	2.0	2.0	2.0	2.0	2.0	2.0
Supervisor 2 - Cemetery	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Technician	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Therapist	0.5	0.5	0.5	0.5	0.5	0.5
Park Attendant	-	1.0	1.0	1.0	1.0	1.0
Grounds Keeper - Fields	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson 1 - Gardener	2.0	2.0	2.0	2.0	2.0	2.0
Recreation Programmer	2.0	2.0	2.0	2.0	2.0	2.0
Youth Programmer	2.0	2.0	2.0	2.0	2.0	2.0
Recreation Programmer Children	1.0	1.0	1.0	1.0	1.0	1.0
Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Clerk 2	0.8	0.8	0.8	0.8	0.8	0.8
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Building Services Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Marketing & Communications Assistant ²	1.0	1.0	1.0	1.0	1.0	1.0
Labourer	5.0	5.0	5.0	5.0	5.0	5.0

Continued on next page

PRC – RECREATION & COMMUNITY SERVICES

Position	2020	2021	2022	2023	2024	2025
Trails Maintenance Worker	1.0	1.0	1.0	1.0	1.0	1.0
Parks Worker	2.0	2.0	2.0	2.0	2.0	2.0
Aquatic Leader	1.7	1.7	1.7	1.7	1.7	1.7
Software & Customer Support Assistant	-	1.0	1.0	1.0	1.0	1.0
Booking Clerk	1.2	1.2	1.2	1.2	1.2	1.2
Field Allocator	1.0	1.0	1.0	1.0	1.0	1.0
Parks & Leisure Services Clerk	2.0	2.0	2.0	2.0	2.0	2.0
Program Assistant 1	2.5	2.5	2.5	2.5	2.5	2.5
Building Service Worker	8.8	8.8	8.8	8.8	8.8	8.8
Clerk 2	0.8	0.8	0.8	0.8	0.8	0.8
Cashier Clerk Receptionist	6.5	6.5	6.5	6.5	6.5	6.5
Slide Attendant	0.9	0.9	0.9	0.9	0.9	0.9
Aquatic Lifeguard Instructor	16.3	16.3	16.3	16.3	16.3	16.3
Youth Shift Leader	0.5	0.5	0.5	0.5	0.5	0.5
Child/Youth Worker	12.6	12.6	12.6	12.6	12.6	12.6
Albion Community Centre	-	1.7	6.8	6.8	6.8	6.8
	110.9	114.8	119.9	119.9	119.9	119.9

Comments

Development Services Technician – Major Projects added January 2021

Engineering technologist Projects – 2 positions added July 2020

Operations Inspector added July 2020

Maintenance Workers Utilities added January 2021

Building Inspector 1 added January 2021

Senior Community Safety Officer added April 2020, funded until December 2022

PRC – RECREATION & COMMUNITY SERVICES

Financials

Parks Recreation & Culture

All figure represent \$'000(thousands)

Revenues

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Admissions	(304)	(191)	(912)	(912)	-	0.0%	(912)	(912)	(912)	(912)
Federal Grant (Conditional)	-	(11)	-	-	-	0.0%	-	-	-	-
Fees / Permits	(300)	(260)	(233)	(233)	-	0.0%	(233)	(233)	(233)	(233)
Lease Revenue	(295)	(295)	(341)	(341)	-	0.0%	(341)	(341)	(341)	(341)
Lessons - Program Fees	(362)	(128)	(814)	(815)	(1)	0.2%	(817)	(820)	(823)	(826)
Miscellaneous Income	(340)	(171)	(50)	(50)	(0)	0.7%	(51)	(51)	(52)	(52)
Other Grant (Conditional)	(124)	(126)	(113)	(113)	-	0.0%	(113)	(113)	(113)	(114)
Plots	(208)	(208)	(279)	(279)	-	0.0%	(279)	(279)	(279)	(279)
Program Fees	(542)	(165)	(647)	(650)	(3)	0.5%	(653)	(656)	(659)	(662)
Prov Grant (Conditional)	(137)	(126)	(86)	(86)	-	0.0%	(86)	(86)	(86)	(86)
Recovery - Other	(42)	(33)	(46)	(46)	-	0.0%	(46)	(46)	(46)	(46)
Rental Revenue	(403)	(313)	(517)	(517)	-	0.0%	(517)	(517)	(517)	(517)
Total Revenues	(3,058)	(2,027)	(4,037)	(4,042)	(5)	0.1%	(4,048)	(4,054)	(4,060)	(4,067)

Expenses

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Bank Charges	30	21	50	50	-	0.0%	50	50	50	50
Contract	4,246	4,308	4,346	4,460	114	2.6%	4,576	4,697	4,820	4,947
Debt - Interest / Principal	118	118	793	1,093	300	37.8%	1,718	1,743	3,193	3,195
Equipment Charges	1	6	5	5	-	0.0%	5	5	5	5
Grants & Donations	59	48	90	90	-	0.0%	90	90	90	90
Infrastructure	643	402	456	500	45	9.8%	481	566	110	110
Insurance Expense	163	126	133	150	17	12.6%	150	150	150	150
Lease Expense	14	18	13	14	1	6.6%	14	14	14	14
Lifecycle	1,207	1,153	825	834	9	1.1%	941	960	1,480	1,630
Maintenance	4,493	4,525	4,487	4,666	179	4.0%	4,789	4,920	5,052	5,186
Miscellaneous	35	30	47	400	353	746.8%	700	1,200	1,200	1,200
Non-Productive Time	21	46	31	32	1	1.9%	32	33	33	34
Other Outside Services	534	566	292	284	(8)	-2.7%	287	290	292	295
Program Costs	2,060	1,619	2,081	2,089	7	0.4%	2,096	2,104	2,262	2,270
Programs - Subsidized Admissions	58	(7)	13	13	-	0.0%	13	13	13	13
Publicity	63	70	63	63	-	0.0%	63	63	63	63
Purchases	8	11	10	10	-	0.0%	10	10	10	10
Salaries	5,769	5,800	7,610	8,454	844	11.1%	8,157	8,435	8,707	8,985
Special Events Exp	232	124	222	225	2	1.0%	227	229	232	234
Studies & Projects	1,471	352	347	207	(140)	-40.3%	87	87	87	87
Utilities	9	12	9	9	-	0.0%	9	9	9	9
Vehicle Costs	77	72	79	79	-	0.0%	79	80	81	82
Training / Travel / Conferences	63	39	54	55	1	1.1%	56	56	57	58
Supplies / Stationary / Postage	114	148	210	211	1	0.3%	211	212	212	213
Total Expenses	21,490	19,605	22,268	23,992	1,724	7.7%	24,841	26,016	28,224	28,931

Transfers

Operating Capital	7	6	6	6	-	0.0%	6	6	6	6
Net (Income) Expense	21,455	19,578	22,229	23,953	1,724	7.8%	24,802	25,976	28,184	28,891

PLANNING & DEVELOPMENT SERVICES



Divisional Overview

Planning & Development Services (PDS) is responsible for carrying out corporate initiatives as directed by Council. Generally speaking, PDS is comprised of a group of people who are dedicated to the physical development of the community. The development continuum includes: review of development applications, construction, business licencing and bylaw enforcement. PDS provides expertise in three core areas: (i) policy, strategy and bylaw creation; (ii) the processing of a variety of applications and permits; and (iii) pursuit of voluntary compliance with City regulations. The group is comprised of Urban Planners & Technicians, Environmental Professionals, Building & Trade Inspectors, and Bylaw and Community Safety Officers, plus numerous technical and support staff with expertise in development.

PDS sees public consultation being at the forefront of its activities and continues to build a successful public consultation process to engage and inform residents.

Planning & Development Services Departments

- PDS Admin
- Building
- Licences & Bylaw
- Planning

PLANNING & DEVELOPMENT SERVICES

Position	2020	2021	2022	2023	2024	2025
GM Planning & Development Services	1.0	1.0	1.0	1.0	1.0	1.0
Director of Planning	1.0	1.0	1.0	1.0	1.0	1.0
Chief Building Officer	1.0	1.0	1.0	1.0	1.0	1.0
Director of Bylaw & Licensing Services	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Community Planning	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Development & Environmental Services	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Community Social Safety	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Inspection Services	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Permit Services	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Planner 2	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Technician	2.0	2.0	2.0	2.0	2.0	2.0
Planner 1	3.0	3.0	3.0	3.0	3.0	3.0
Planner 2	4.0	4.0	4.0	4.0	4.0	4.0
Environmental Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Planner 1	1.0	1.0	1.0	1.0	1.0	1.0
Building Inspector 1	4.8	5.8	5.8	5.8	5.8	5.8
Electrical Inspector 1	2.0	2.0	2.0	2.0	2.0	2.0
Senior Planning Technician	1.0	1.0	1.0	1.0	1.0	1.0
Social Planning Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Trades Inspector	3.0	3.0	3.0	3.0	3.0	3.0
Planning Technician	2.0	2.0	2.0	2.0	2.0	2.0
Site Grading Technologist	1.0	1.0	1.0	1.0	1.0	1.0
Plan Checker 2	2.0	2.0	2.0	2.0	2.0	2.0
Senior Bylaw Compliance Officer	1.0	1.0	1.0	1.0	1.0	1.0
Senior Community Safety Officer	-	0.8	1.0	1.0	-	-
Mapping & Graphics Technician	1.0	1.0	1.0	1.0	1.0	1.0
Bylaw Compliance Officer	5.0	5.0	5.0	5.0	5.0	5.0
Community Safety Officer	3.0	5.5	6.0	6.0	4.0	4.0
Coord Licences & Permits	1.0	1.0	1.0	1.0	1.0	1.0
Planning Assistant 2	1.0	1.0	1.0	1.0	1.0	1.0
Building Permit Coordinator	-	-	1.0	1.0	1.0	1.0
Plan Checker 1	2.0	2.0	2.0	2.0	2.0	2.0
Parking Officer	1.5	1.5	1.5	1.5	1.5	1.5
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Administrative/Program Assistant	1.0	1.0	1.0	1.0	1.0	1.0
ByLaw Enforcement Clerk	3.0	3.0	3.0	3.0	3.0	3.0
Development Services Technician	7.0	7.0	7.0	7.0	7.0	7.0
	65.3	69.6	71.3	71.3	68.3	68.3

Comments

Building Inspector 1 added January 2021

Senior Community Safety Officer added April 2021, funded until December 2023

2.0 Community Safety Officers added April 2021, funded until December 2023

2.0 Community Safety Officers added July 2020

Building Permit Coordinator added January 2022

PLANNING & DEVELOPMENT SERVICES

Financials

Planning & Development Services

All figure represent \$'000(thousands)

Revenues

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Application Fees	(403)	(382)	(450)	(745)	(294)	65.4%	(761)	(779)	(796)	(814)
Business Licences	(755)	(791)	(670)	(670)	-	0.0%	(670)	(670)	(670)	(670)
Fees / Permits	(3,051)	(3,221)	(2,711)	(2,873)	(163)	6.0%	(3,018)	(3,079)	(3,141)	(3,204)
Fines	(130)	(105)	(99)	(99)	-	0.0%	(99)	(99)	(99)	(99)
Licences	(221)	(218)	(245)	(245)	-	0.0%	(245)	(245)	(245)	(245)
Miscellaneous Income	(12)	(12)	(7)	(7)	(0)	2.0%	(7)	(7)	(7)	(8)
Program Fees	(65)	(52)	(99)	(99)	-	0.0%	(99)	(99)	(99)	(99)
Prov Grant (Conditional)	-	(25)	-	-	-	0.0%	-	-	-	-
Total Revenues	(4,637)	(4,806)	(4,281)	(4,738)	(457)	10.7%	(4,900)	(4,978)	(5,058)	(5,139)

Expenses

Account	2019 Actual	2020 Actual	2020 Budget	2021 Budget	2021 V 2020	%	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Advertising	-	-	2	2	-	0.0%	2	2	2	2
Committee Costs	14	2	10	10	-	0.0%	10	10	10	10
Consulting	3	56	19	19	-	0.0%	19	19	19	19
Contract	447	447	459	472	13	2.7%	485	498	512	526
Lease Expense	-	23	-	-	-	0.0%	-	-	-	-
Legal	80	65	38	38	-	0.0%	38	38	38	38
Memberships	20	10	7	7	-	0.0%	7	7	7	7
Miscellaneous	-	235	3	5	2	80.0%	5	5	5	5
Professional Fees - Other	9	8	-	-	-	0.0%	-	-	-	-
Program Costs	0	-	-	-	-	0.0%	-	-	-	-
Publications	2	1	2	2	-	0.0%	2	2	2	2
Publicity	5	2	4	4	-	0.0%	4	4	4	4
Salaries	5,571	6,153	6,624	7,467	843	12.7%	7,791	8,036	8,276	8,525
Studies & Projects	116	97	-	110	110	0.0%	-	-	-	-
Supplies / Stationary / Postage	143	166	124	144	20	16.2%	144	144	144	144
Training / Travel / Conferences	44	76	37	37	-	0.0%	37	38	38	38
Utilities	10	15	16	16	-	0.0%	16	16	16	16
Vehicle Charges	151	148	156	156	-	0.0%	156	159	161	163
Total Expenses	6,614	7,504	7,501	8,488	987	13.2%	8,716	8,976	9,232	9,499

Transfers

Internal Recovery	(4)	(4)	-	-	-	0.0%	-	-	-	-
Net (Income) Expense	1,973	2,695	3,220	3,750	530	16.5%	3,816	3,998	4,175	4,360

Comments

Applications Fees increased in 2021 to reflect expected increase in development.

Supplies / Stationary / Postage increased due to increased printing and mailing costs.

Five Year Capital Plan

Five-Year Capital Plan Overview

Capital Process

Capital Works Program

Capital Works Business Plan



CAPITAL PROCESS

Maple Ridge has the primary responsibility for providing a wider range of public infrastructure, facilities and services. The quality of life of our citizens and the health and welfare of our community is intrinsically tied to the capacity and ability to deliver essential services.

The Capital Works Program (CWP) is the long-term corporate guide toward the provision of infrastructure, public facilities, equipment, and business systems to provide services. Capital planning over a long time horizon (15-20 years) promotes better use of the financial resources and assists in the coordination of public works and private development. Long-term capital planning enables Maple Ridge to optimize the use of resources for the benefit of both the present and future citizens. The CWP is a plan for acquisition, expansion, rehabilitation and replacement of the capital assets.

The CWP is directed by the policies in a way that supports the goals and objectives of the Corporate Strategic Plan. A critical element of a balanced capital program is the provision of funds to preserve and enhance existing facilities and provide new assets to respond to changing service needs of the community based on various business lines, demographic indicators and growth.

The CWP is reviewed at least annually by the Capital Planning Committee to evaluate the existing program and address new projects or changes that the departments and special committees deem either critical or important. This is done to ensure the relevancy of the projects being promoted for the coming five-year timeline. The CWP changes are approved through Council's adoption of the Financial Plan Bylaw following business planning.

The CWP identifies capital projects on a priority basis that drive the financing and timing of improvements to optimize the return on investment and to ensure that allocation of financial resources are done in a responsible and effective manner while moving toward improved sustainability.

Sustainability is a term associated with progressive, stable communities. From the infrastructure management and service delivery perspectives, sustainability has been described as "Providing services that meet the needs of the present without compromising the ability of the future generation to meet their own needs." A key prerequisite of sustainable communities is that they possess sound physical infrastructure. The CWP is an important element of the community's economic development program.

Sustainability is achieved through comprehensive planning to develop strategies for the renewal and replacement of infrastructure and facilities based on implementation of a well-conceived long-range infrastructure investment strategy that both strategically and tactically manages the assets and resources for the timely expansion, maintenance and replacement of infrastructure and facilities.

Tangible Capital Assets

Maple Ridge has inventoried all physical assets that support City services and reports the historical cost net of accumulated amortization. Annual amortization expense represents the cost of asset use to decision makers and residents."

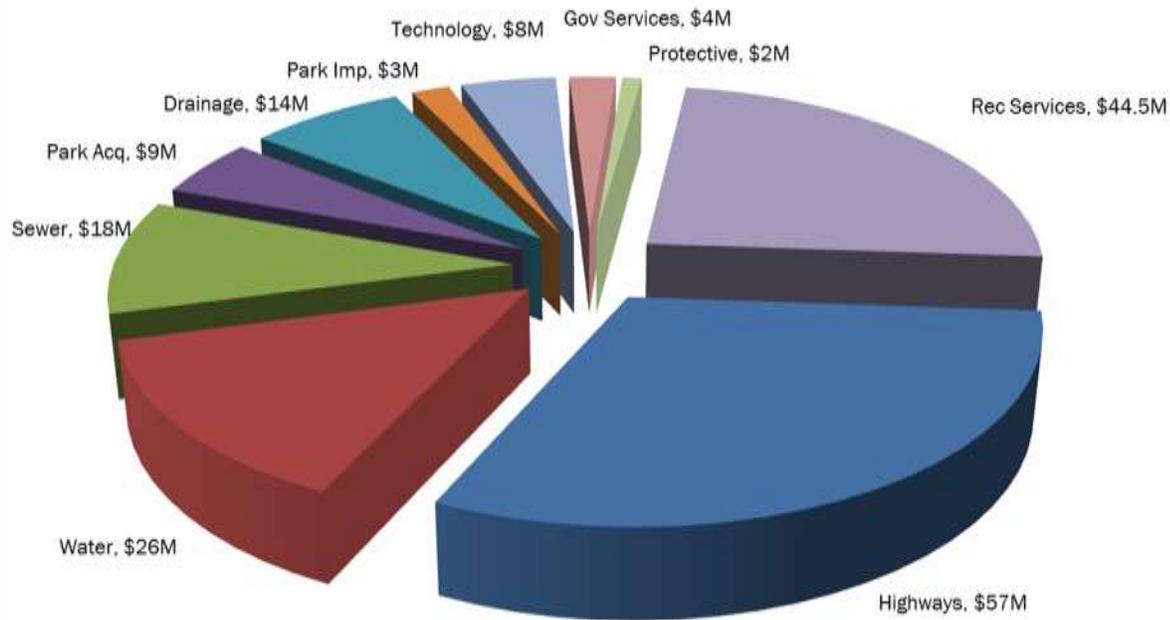
Funding Sources

The table on the next page illustrates the sources of funding for these projects. The proposed CWP is relatively large due to borrowing (Debt Financing) and projected funding from other sources including TransLink and grants from Provincial and Federal governments.

CAPITAL WORKS PROGRAM

The five-year Capital Works Program is \$136 million; 2020 planned capital projects are \$34.1 million, not including projects carried forward from previous years. It should be noted that developers will contribute millions in subdivision infrastructure to our community and these contributions are not included in our capital plan.

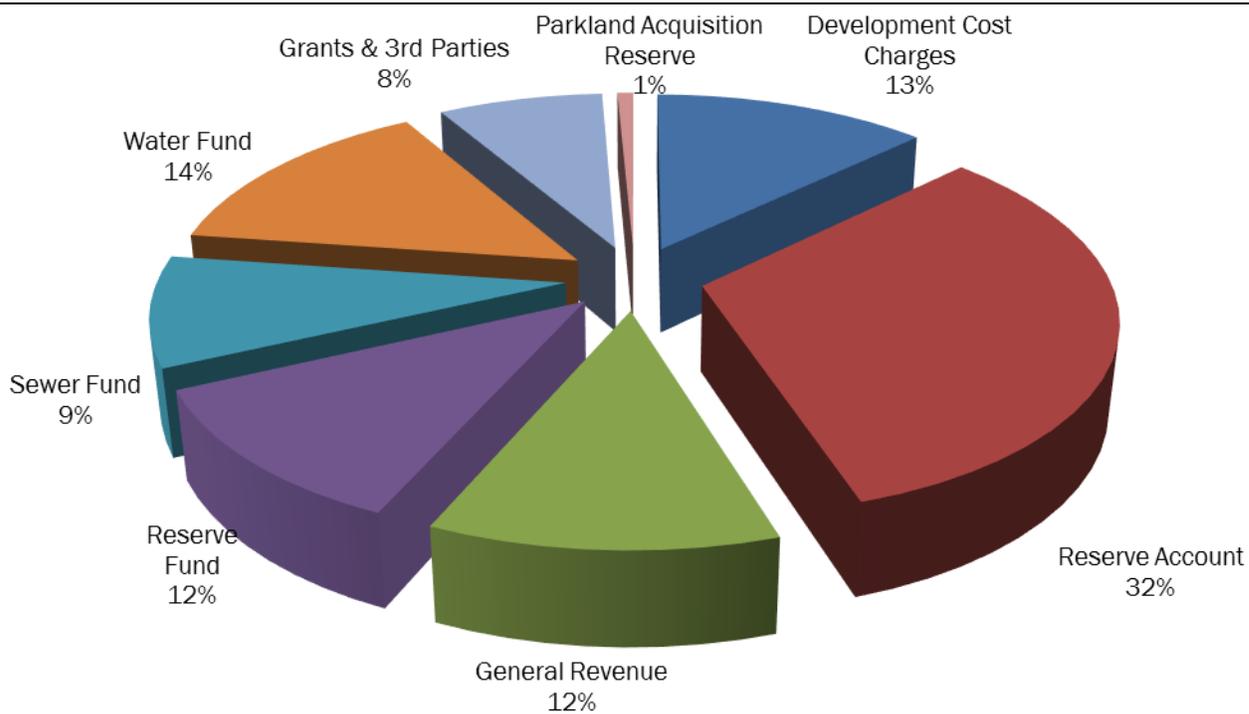
Capital Expenditure Program 2020–2024 (\$136 million)



Capital Projects

A complete list of capital projects can be found at the end of this section in Appendix D on page 242.

CAPITAL WORKS PROGRAM



CAPITAL WORKS BUSINESS PLAN



Departmental Overview

The Capital Planning Committee compiles and prepares the Capital Program, coordinates project information for the Long-Term Capital Program (20 years) with priority given to the upcoming five-year time frame. The Committee provides staff support with respect to capital information enquiries and/or requests, maintains the integrity of the data in the corporate business system for long-term capital programming.

Capital Planning Committee Members

- Trevor Thompson (Chief Financial Officer), Chair
- Andres Lazzo-Hild (Financial Analyst)
- Christina Crabtree (Chief Information Officer)
- David Boag & Valoree Richmond (Director Parks & Facilities)
- David Pollock & Engineering Managers (Director of Engineering)
- Howard Exner (Fire Chief)
- James Storey & Superintendents (Director of Engineering Operations)

Strategic Alignment

The Capital Program is the City's long-term plan to meet the infrastructure needs of its citizens, both present and future. It shows how the City plans to construct, acquire, expand, rehabilitate and replace its capital assets over the next 20 years. The long time horizon promotes better use of the City's financial resources and strengthens coordination with private development.

Each year, the Capital Planning Committee reviews the first five years of the Capital Program in detail to account for changes in priority and direction. This confirms that capital projects including the funding and timing are still relevant. The Committee also ensures that the program supports the:

- | | |
|---------------------------------------|--|
| ▪ Corporate Strategic Plan | ▪ Financial Sustainability Plan Policy |
| ▪ Official Community Plan (OCP) | ▪ Infrastructure Sustainability Plan |
| ▪ Transportation Master Plan | ▪ Fire Department Master Plan |
| ▪ Water Master Servicing Plan | ▪ Sewer Master Servicing Plan |
| ▪ Storm Sewer (drainage) Plans | ▪ Facility Lifecycle Assessments |
| ▪ Asset Management Plan (in progress) | |

CAPITAL WORKS BUSINESS PLAN

The Capital Program is then endorsed by the Corporate Management Team (CMT) before Council approves it through adopting the Financial Plan.

The Capital Planning Committee's challenge is to develop a long-term strategy which ensures that the City's infrastructure meets the community's needs, now and in the future. This strategic planning is guided by five principles:

Multi-Year Perspective

This helps avoid dangerous practices such as balancing the budget by repeatedly using one-time sources of revenue, deferring current costs to the future and ignoring the long-range lifecycle costs of a liability.

Lifecycle Costs and Reserves

Recognize lifecycle impact of aging assets, infrastructure, facilities and systems. The Committee must not only consider current operating expenses, but repairs and replacement in the future. Capital expenditures should be closely coordinated with the operating budget. This principle is explained in more detail in the Financial Sustainability Plan Policy.

Revenue and Expense Analysis

Revenue and expense analysis is considered a critical best practice by financial experts. Other financial indicators are also taken into account when making budgetary decisions. An overview of the City's Revenues and Expenditures and funding strategies for the Capital Program can be found in the annual Financial Plan Overview Report.

Forecasting Assumptions and Methodologies

Besides addressing asset management and financial reporting requirements, documenting the assumptions behind revenue and expense forecasts and methodology used is essential for full disclosure, discussion and critical review. It is also invaluable for training, record-keeping and succession.

Commitment, Diligence and Perseverance

Beyond these principles, support from leadership and strong organizational commitment to improve Asset Management Practices exists. The Corporate Management Team directs the development of policies and practices to achieve infrastructure sustainability. The City continues to focus on a viable, equitable and sustainable investment in infrastructure to continue to serve the community.

Business Perspective/Environmental Scan

Grant funding from senior levels of government is an important component of the capital program. If funding programs don't materialize, projects are unlikely to progress.

Ongoing Deliverables

Action Item	Status or Outcome (Optional):
Replace Infrastructure	<ul style="list-style-type: none"> ▪ Update the infrastructure deficit funding projections annually, taking into account changes in asset inventory. ▪ Advocate senior levels of government for ongoing secure funding for infrastructure. ▪ Continue to explore funding alternatives (Grants & Development).
Project Management	<ul style="list-style-type: none"> ▪ Monitor and report projects pending. ▪ Monitor and report on status of projects including rationale for projects that are not proceeding.

CAPITAL WORKS BUSINESS PLAN

Prior Years' Deliverables

Action Item	Status or Outcome	% Complete
Support development and ongoing use of an Asset Management (AM) Plan	Development of an Asset Management Plan is in progress	

New Deliverables for 2020 (highlight only) – Any incomplete items from prior years may also form part of the work plan.

Action Item	Lead	ETA
Replace existing infrastructure when it nears the end of its useful life. (or earlier for critical infrastructure)	All Departments	Ongoing

Measures/Outcomes

- None.

Action Item	Lead	ETA
Complete projects on time and on budget.	All Departments	Ongoing

Measures/Outcomes

- Actuals pending on completed projects vs. original approved budget.
- Reduce percentage of Capital Program not started in year planned.

Operating Budget

- Operating costs associated with new capital projects are provided for in the departmental business plans in keeping with the business planning guidelines.

Incremental Packages

- None, funding through property taxation is increasing to fund the infrastructure deficit, drainage improvements and Parks and Recreation facilities. The addition of Community Amenity Charges (CACs) provides capital funding for specific purposes (such as recreation facilities and synthetic fields) that did not previously exist.

Capital Budget

- The Capital Planning Committee reviews and prioritizes the Capital Program which is in turn reviewed and endorsed by the CMT. The recommended Capital Program project listing is included as an appendix to this plan.

Information Technology

- Technology-related capital projects are represented in the Information Technology Steering Committee.

CAPITAL WORKS BUSINESS PLAN

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the "live" scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
FMO3	Capital Works Program	Compares capital program budgets against actual expenditure, which gives an indication how accurate budgets are. Accuracy in budgeting helps to effectively allocate resources.
FMO1	Best Practices in Infrastructure Management	Compares spending on infrastructure rehabilitation and replacement to annual funding required to sustain the current infrastructure. Council has a long term strategy in place to increase funding over time to ensure that infrastructure nearing end of life can be replaced.

Appendices

Strategic Direction & Progress Report
Financial Sustainability Plan – Policy 5.52
Infrastructure Funding Strategy
Capital Works Program Listing
2021 – 2025 Plan Bylaw No.7687-2020
Glossary of Terms
Acronyms

noun, plural **appendixes, appendices**  [uh-pen-duh-seez] (Show IPA)

1. supplementary material at the end of a book, article, document, or other text, usually of an explanatory, statistical, or bibliographic nature.

Synonyms: **addendum, adjunct, appurtenance; addition, supplement.**

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

MISSION

A safe, livable and sustainable community for our present and future citizens.

CORPORATE VALUES

Leadership	To encourage innovation, creativity and initiative.
Service	To be fair, friendly and helpful.
Reputation	To stress excellence, integrity, accountability and honesty.
Human Resources	To recognize that our people are our most valuable resource.
Community	To respect and promote our community.
Stewardship	To consider the long-term consequences of actions, think broadly across issues, disciplines and boundaries and act accordingly.

PROGRESS REPORT

Council and Staff are pleased to present the 11th annual Progress Report to the citizens of Maple Ridge.

This report provides an opportunity to communicate the City's focus areas and to offer some information showing the progress being made in those areas.

An effective progress reporting system gives a local government the opportunity to set expectations, targets and objectives for its operations and services. Objectives are a statement of results or outcomes that a municipality hopes to achieve. Objectives and targets should convey a clear sense of the purpose and direction of the municipality and enable those inside the community to assess its progress.³

Maple Ridge has implemented online performance reporting in the form of scorecards. This gives citizens and other interested parties access to performance information online, responding to a desire for 24/7 access, without sifting through lengthy paper reports. This strengthens our efforts to ensure an open and transparent government and greatly enhances public access to information.

The following pages show some of the City's priority areas and examples of how we measure our performance in those areas. The information provided in this publication is a selection of information found on our website. All of the scorecards can be found at: mapleridge.ca/787.

³ //civicinfo.bc.ca/Local_Content/Manuals/4615.pdf

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

The graphs in this progress report are a subset of “scorecards” available on the website mapleridge.ca/787/Scorecards.

Community Relations

Citizen and Business Involvement in Sustainability Efforts

Scorecard: Provide Work Opportunities for People with Developmental Disabilities

Grow Citizens’ Sense of Community

Scorecard: Aquatics Volunteers
Scorecard: Community Volunteers
Scorecard: Parks, Recreation & Culture Volunteers
Scorecard: Promote Community Group Independence
Scorecard: Support Firefighters’ Charities

Economic Development

Support Existing Local Business

Scorecard: Business Licence Renewals

New Investment and Employment Opportunities

Scorecard: Attract Film Productions

Diversify the Tax Base

Scorecard: Increase Commercial Tax Base
Scorecard: Residential Tax Assessment Base

Environment

Reduce Energy Consumption & Greenhouse Gas (GHG) Emissions

Scorecard: Community Charging Station Usage and GHG Emission Savings
Scorecard: Community GHG Emissions
Scorecard: Corporate GHG Emissions
Scorecard: Fire Hall No. 1 Energy Consumption & GHG Emissions
Scorecard: Leisure Centre Energy Consumption & GHG Emissions
Scorecard: Municipal Facility Electricity Use
Scorecard: Vehicle Fleet Efficiency

Stewardship of Natural Resources

Scorecard: Protect Environmentally Sensitive Areas

Zero Waste

Scorecard: Encourage Residents and Business Owners to Reduce, Reuse and Recycle

Financial Management

Provide High Quality Municipal Services

Scorecard: Best Practices in Infrastructure Management
Scorecard: Capital Works Program

Key Indicators – Revenues

Scorecard: Building Permit Revenue
Scorecard: Business Licence Revenue
Scorecard: Dog Licence Revenue
Scorecard: Gravel Sales Revenue
Scorecard: Property Tax Revenue

Key Indicators – Costs

Scorecard: Fire
Scorecard: GVRD Sewer
Scorecard: GVRD Water
Scorecard: Library
Scorecard: Police

Financial Indicators

Scorecard: Debt Per Capita
Scorecard: Debt Servicing Ratio
Scorecard: Net Financial Position

Reduce Reliance on Property Taxes

Scorecard: Maximize Return on Investment

Governance

Scorecard: Acknowledgement of Claims
Scorecard: Citizen Satisfaction
Scorecard: Efficiencies in Payment Processing
Scorecard: Switchboard Call Volume
Scorecard: Website Visits

Inter-Governmental Relations and Partnerships

Partnerships and Networks With Public Agencies

Scorecard: Community Social Services Network Representation
Scorecard: Support the Community Social Service Network

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

Safe and Livable Community

Emergency Planning

Scorecard: EOC & ESS Volunteers Activations and Training

Scorecard: Emergency Program Public Engagement and Education Opportunities

Water and Sewer

Scorecard: Maintain a Dependable Sewage System

Scorecard: Provide High Quality Drinking Water

Fire Department

Scorecard: Elementary Students Attending Fire Safety Education Sessions

Scorecard: Fire Inspections of Multi-Family Residential Structures

Scorecard: Reduce Fire Incidents

Scorecard: Reduce Response Time in the Urban Response Zone

Emerging Social Issues

Scorecard: Concluded Bylaw Calls For Service

Scorecard: Population Served By Authorized Police Strength

Scorecard: Property Crime Offences

Scorecard: Violent Crime Offences

Scorecard: Weighted Clearance Rates - Violent Crime Offences

Community Development

Scorecard: Healthy Neighbourhood Development

Recreational, Educational and Social Activities

Scorecard: Adults With Very Good/Good Fitness Levels

Scorecard: Children Who Regularly Meet Daily Physical Activity Guidelines

Scorecard: Citizens Who Are Satisfied With Parks & Leisure Services

Scorecard: Citizens Who Use Parks & Leisure Services

Scorecard: Low Income Citizens Accessing Recreation Services

Provide High Quality Municipal Services

Scorecard: Process Commercial & Multi-Residential Permits Efficiently & Effectively

Smart Managed Growth

Growth Based On Sustainability Principles and Master Plans

Scorecard: Provide New Park Areas

Scorecard: Town Centre Density

Transportation

Safe, Efficient Transportation Network

Scorecard: Improve Traffic Safety

Scorecard: Provide Safe, Serviceable Roads

Promote Alternative Modes

Scorecard: Transportation to Work

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

OR01

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Community Relations

Supporting Environments

MEASURE: Number of community groups supported through cultural grants.

Target	Overview
This is a tracking measure with no specific target.	<p>Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. To support recreation, accessible recreation experiences, the Framework prioritizes Supporting Environments as one of it's 5 goals.</p> <p>Specifically, the City of Maple Ridge endeavours to ensure the provision of supportive physical and social environments that encourage participation in recreation and build strong using communities.</p>

Community Groups Supported

Number of Groups	2014	2015	2016	2017	2018	2019
Total	64	59	55	68	67	80

For more information, please contact:
 Yvonne Chiu, Recreation Manager Arts & Community Connections
 Telephone: 604-467-7415 Email: ychiu@mapleridge.ca

Scorecard last updated: April 3, 2020

Supporting Environments

OR05

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Community Relations

Provide Work Opportunities for People with Developmental Disabilities

MEASURE: Number of hours of work and training provided.

Target	Overview
Provide a safe, supportive work environment for people with developmental disabilities.	<p>Through the City's partnership with Ridge Meadows Recycling Society (RMRS) and Community Living BC, people with developmental disabilities are provided with employment and training opportunities. This graph represents the number of hours in work and training provided each year for this segment of our community, assisting with their integration into the community.</p>

Hours of Work and Training Provided

Target	2014	2016	2018	2017	2018	2019
Work and Training Provided	15,000	15,000	15,000	15,000	15,000	15,000
Number of Hours	16,430	16,410	10,250	14,471	13,983	14,000

For more information, please contact:
 Kim Ous, Executive Director, Ridge Meadows Recycling Society
 Telephone: 604-463-5545 ext. 222 Email: kim@rmrsocling.org

Scorecard last updated: February 20, 2020

Provide Work Opportunities for People with Developmental Disabilities

OR01

Status Reports

2019	As a result of the increase in groups that the City was able to support this year, the target
2018	Parks, Recreation & Culture adopts scorecard measures to align with the National Framework for Recreation in Canada.

Additional Information
 To learn more about the Aquatics Volunteer Program: [View Volunteer for Aquatics website](#)

Scorecard last updated: April 3, 2020

Supporting Environments

OR05

Status Reports

2019	Per month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2019.
2018	Per month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2018.
2017	Per month, there were an average of twenty-five people employed at Ridge Meadows Recycling Society in 2017.
2016	Per month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2016.

Additional Information
 Maple Ridge continues to be a leader in support of people with disabilities. Municipal staff embrace this goal. Operations, Planning, Licences, Permits and Bylaws, and Parks and Leisure Services departments support our programs by creating opportunities for our supported work crew.

Our Supported Work Crew provides litter pickup services in the downtown core of Maple Ridge and Pitt Meadows. Local businesses are provided with a shopping cart pickup and return program, residents receive door to door delivery service for new blue boxes and bags, pickup of appliances, computers, and other recyclable items. In addition, this crew assists in the daily sorting activities at the Maple Ridge Recycling Depot.

For more information on the Supported Work Program: [View RMSS website](#)

Scorecard last updated: February 20, 2020

Provide Work Opportunities for People with Developmental Disabilities

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

OR06

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Community Relations

Support Firefighters' Charities

Measure: Total dollars raised

Target	Overview
Demonstrate firefighters' dedication to the community, high morale in the organization and the spirit of cooperation and inclusiveness between the career and paid-on-call members.	The Maple Ridge Fire Department Charities Committee holds several events throughout the year including a Car Wash for the Burn Unit, Boot Drive for Muscular Dystrophy, and the Firefighters' for Families Food Drive, in addition, events are held for BC Cancer Society, Ridge Meadows Hospital Oncology Unit, and other events. All fundraising efforts by career and paid on call firefighters are done on a volunteer basis.

Firefighters' Charity Dollars Raised

	2013	2014	2015	2016	2017	2018
Firefighters' Charities	\$ 31,507	\$ 31,424	\$ 20,219	\$ 28,506	\$ 4,732	\$ 26,872

Total Dollars Raised to Date: **\$539,439**

For more information, please contact:
 Tina Juczkowski, Assistant Chief Community and Administrative Services
 Telephone: 604-463-5880 Email: tjuczkow@mapleridge.ca

Scorecard last updated: February 27, 2019

Support Firefighters' Charities

ED01

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Economic Development

Attract Film Productions

Measure: Number of shoot days, number of film productions and number of permits

Target	Overview
Attract film productions through excellent customer service, cost competitiveness, and a streamlined process.	The City has promoted Maple Ridge as a preferred filming destination directly to film production companies and through Creative BC, formerly known as the BC Film Commission. The film industry is discovering Maple Ridge and its many assets, providing local businesses with a new market for their goods and services, and providing citizens with employment opportunities. Also, the opening of the new Ridge Studios in the downtown core has been a huge benefit to productions filming in the area. The strength of the Canadian dollar and senior government tax credit policy also influence filming location decisions.

Film Activity

	2014	2015	2016	2017	2018	2019
Shoot Days	339	417	408	401	495	316
Permits	238	263	266	268	392	254
Productions	61	62	108	106	123	96
Permit & License Revenue	\$105,775	\$148,370	\$61,761	\$126,829	\$212,961	\$138,264
Economic Impact	\$3.89M	\$4.17M	\$4.09M	\$4.01M	\$4.85M	\$5.19M

For more information, please contact:
 Ming Johnson, Film Production Liaison
 Telephone: 604-467-7458 Email: mjohnson@mapleridge.ca

Scorecard last updated: February 5, 2020

Attract Film Productions

OR06

Status Reports

	2013	2014	2015	2016	2017	2018
BC Cancer Society	\$ 1,990	\$ 948	\$ 785	\$ -	\$ -	\$ -
Burn Unit *	\$ 4,940	\$ 4,167	\$ -	\$ 3,975	\$ 5,340	\$ -
Christmas Hamper Society	\$ 6,191	\$ 7,340	\$ 6,037	\$ 5,500	\$ 7,510	\$ 8,306
Friends in Need Food Bank	\$ 6,191	\$ 7,340	\$ 6,037	\$ 5,500	\$ 6,970	\$ 6,936
Muscular Dystrophy	\$ 11,363	\$ 8,219	\$ 2,950	\$ 4,053	\$ 10,423	\$ 4,800
RM Hospital Fund	\$ 1,990	\$ 3,200	\$ 4,500	\$ 7,550	\$ 4,900	\$ 4,000

Note: 2015 Burn Unit activities were cancelled due to water shortage regulations.
 Note: 2018 Burn Unit activities were cancelled due to weather conditions.

Additional Information

The Maple Ridge Fire Department Charities Committee began their fundraising efforts in 2002. The firefighters hold four major events each year raising money for Friend in Need Food Bank and the Christmas Hamper Society, Ridge Meadows Hospital Oncology Unit, Vancouver General Hospital and Children's Hospital and Muscular Dystrophy.

For more information: [View Charities Committee webpage](http://www.CharitiesCommittee.ca/page)
 For more information on the Fire Department: [View Fire & Rescue webpage](http://www.Fire & Rescue.ca/page)

Scorecard last updated: February 27, 2019

Support Firefighters' Charities

ED01

Status Reports

2019 Some film fatigue in the downtown core and several popular neighborhoods due to very high volume of filming in 2018. In order to keep a balance of business and residents' needs, and those of the film production, it was necessary to turn down productions that would cause too great a negative impact.

2018 A very busy pilot season, coupled with the low Canadian dollar resulted in 2018 being the busiest year for filming in Maple Ridge to date. Maple Ridge continues to be a very popular film location as we have very streamlined and efficient film processes.

2017 The low Canadian dollar, streamlined film processes and quick turn around time for application approvals ensure Maple Ridge continues to be a popular location for film production.

2016 Low Canadian dollar, coupled with sustainable tax incentives has had a huge impact on the film industry. Maple Ridge continues to be a very film friendly community.

2015 With the opening of The Ridge Studios on 224th St. in the spring of 2015, film productions have been taking advantage of the central location. That, coupled with the weaker Canadian dollar has resulted in a large increase in film production in Maple Ridge this year.

2014 The weaker Canadian dollar gave us a bigger competitive advantage over the U.S. Businesses and residents understand the economic benefits of the film industry and are registering their properties with the Film Production Liaison as well as Creative BC, formerly known as the BC Film Commission. The quick turn around time for processing film permits gives Maple Ridge an advantage over neighboring municipalities.

Additional Information

This green industry helps to provide employment opportunities to many local residents in various capacities and provides tremendous financial benefits to our community. There are over 1,000 Maple Ridge residents directly employed by the Film Industry.

For more information on Film Productions in Maple Ridge: [View Filming webpage](http://www.Filming.ca/page)

Scorecard last updated: February 5, 2020

Attract Film Productions

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

ED02

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Economic Development

Business Licence Renewals

Measure: Percentage of renewed Commercial and Home Based business licences

Target	Overview
Retain the existing number of licensed businesses and attract/generate incremental licensed businesses.	<p>Attracting new investment and employment to Maple Ridge and the retention of existing licensed businesses continue to remain critical objectives for Maple Ridge. While statistics can be expected to fluctuate year over year, Maple Ridge's high renewal percentages stand as testament to our efforts in supporting local businesses and validates our objective of attracting incremental businesses and high-value local market jobs for residents.</p> <p>Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.</p>

Business Licence Renewals

	2017	2018	2014	2018	2018	2017
Target	67%	67%	67%	67%	67%	67%
Business Licence Renewals % Renewed	91%	89%	93%	91%	89%	93%
Number of Business Licences Issued:						
Commercial	1,541	1,586	1,069	1,621	1,706	2,880
Home Based	1,441	1,448	1,083	1,402	1,499	1,506
Non-Resident	1,290	1,243	1,143	1,158	1,199	1,225
Total Revenue	\$ 567,276	\$ 567,231	\$ 613,769	\$ 666,605	\$ 690,408	\$ 688,864

For more information, please contact:
 Jari Dochuk, Administrative Program Assistant
 Telephone: 604-467-7331 Email: jdochuk@mapleridge.ca

Business Licence Renewals

ED02

Status Reports

2017	Of the businesses licensed in 2016, 95% of Commercial licences and 86% of Home Based licences were renewed in 2017. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2016	Of the businesses licensed in 2015, 95% of Commercial licences and 88% of Home Based licences were renewed in 2016. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2015	Of the businesses licensed in 2014, 95% of Commercial licences and 90% of Home Based licences were renewed in 2015. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2014	Of the businesses licensed in 2013, 95% of Commercial licences and 90% of Home Based licences were renewed in 2014. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2013	Of the businesses licensed in 2012, 92% of Commercial licences and 86% of Home Based licences were renewed in 2013. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2012	Of the businesses licensed in 2011, 91% of Commercial licences and 87% of Home Based licences were renewed in 2012. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2011	Of the businesses licensed in 2010, 93% of Commercial licences and 88% of Home Based licences were renewed in 2011. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2010	Of the businesses licensed in 2009, 92% of Commercial licences and 86% of Home Based licences were renewed in 2010. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2009	Of the businesses licensed in 2008, 91% of Commercial licences and 82% of Home Based licences were renewed in 2009. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.

Additional Information
 For more information on Business Licensing: [View Business Licensing website](#)

Business Licence Renewals

ED03

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Economic Development

Increase Commercial Tax Base

Measure: New tax revenue from the commercial tax base

Target	Overview
Build a sustainable community that includes a balance of land use types and a diversified tax base.	<p>Maple Ridge relies on property taxes to fund most of the programs and facilities citizens and businesses enjoy. Attracting commercial enterprises means less reliance on residential property taxes to fund these important programs and facilities. Looking to a more economically sustainable community, Property Taxes collected from new commercial taxpayers is an indicator of Maple Ridge's economic vitality. The number represents the amount of new commercial property tax revenue that was added to the tax roll each year over the past decade. Incentives have been provided to attract new businesses and job opportunities to the Town Centre and Employment Lands in Maple Ridge. These incentives aligned with the Commercial Industrial Strategy and supported development throughout the community.</p>

New Commercial Tax Revenue

	2014	2015	2016	2017	2018	2019
Commercial Tax New Revenue \$	\$ 191,729	\$ 140,098	\$ 184,543	\$ 328,844	\$ 180,912	\$ 145,638

For more information, please contact:
 Trevor Thompson, Chief Financial Officer
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Increase Commercial Tax Base

ED04

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Economic Development

Residential Tax Assessment Base

Measure: Percentage of property tax assessment base that is residential

Target	Overview
Build a sustainable community that includes a balance of land use types and a diversified tax base.	<p>Maple Ridge relies on property tax revenue to fund the majority of public services. The value of properties for the purpose of property taxation is considered the "tax base." A diversified tax base enhances the stability of this critical funding source.</p> <p>The graph illustrates the percentage of the property tax assessment base that is made up of residential properties. The balance of property types are: business and other, light industry, major industry, utilities, farms and recreation/non-profit. Because the residential class continues to grow steadily year after year, it would take many years of repeated record new growth in the other classes to offset significant growth in the residential. Often the market appreciation is a larger factor in the changing property assessments than the rate of new construction.</p>

Residential Tax Assessment Base

	2014	2015	2016	2017	2018	2019
Actual % Residential Tax Base	91.2%	91.9%	93.5%	93%	93%	92%

For more information, please contact:
 Trevor Thompson, Chief Financial Officer
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Residential Tax Assessment Base

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

EN01

Performance Reporting Scorecard

Focus Area: Environment

Community GHG Emissions

Measure: Tonnage of CO2 equivalent and per capita emissions

Target	Overview
By 2020, to reduce GHG emissions by 33%, compared to 2007 levels. This target is outlined in the Official Community Plan.	By 2020, the BC Government committed to reduce its GHG emissions by 35%, compared to 2007 levels. This target was adopted by Maple Ridge. The Community Energy and Emissions Inventory (CEEI) is an initiative of the BC Ministry of Environment. The information in the graph and Status Reports below show community-wide estimates provided by the Province in three primary sectors - on-road transportation, buildings and solid waste. These reports assist with the City of Maple Ridge's Climate Action Charter commitment to measure and report on our community's GHG emissions.

Total Community GHG Emissions

	2007	2010	2012	2014	2016	2019
Target	395,348	358,449	318,938	311,226	292,818	264,003
Community GHG emissions	395,348	358,281	372,067			
Land Use Emissions ¹			21,768			

1. Community GHG emissions include emissions resulting from energy use in buildings, on-road transportation and solid waste.
2. Land use emissions were included in the CEEI inventory starting for the year 2012 and include emissions resulting from deforestation due to mining and milltail uses. Other land use changes are expected to be included in future CEEI reports.

For more information, please contact:
 Laura Benson, Manager of Sustainability & Corporate Planning
 Telephone: 604-467-4338 Email: lambenson@mapleridge.ca

Scorecard last updated: March 6, 2018 Community GHG Emissions

ED04

Performance Reporting Scorecard

Focus Area: Economic Development

Residential Tax Assessment Base

Measure: Percentage of property tax assessment base that is residential

Target	Overview
Subst a sustainable community that includes a balance of land use types and a diversified tax base.	Maple Ridge relies on property tax revenue to fund the majority of public services. The value of properties for the purpose of property taxation is considered the "tax base." A diversified tax base enhances the stability of this critical funding source. This graph illustrates the percentage of the property tax assessment base that is made up of residential properties. The balance of property types are: business and other, light industry, major industry, utilities, farm and recreation/rose growth. Because the residential class continues to grow steadily year after year, it would take many years of repeated record level growth in the other classes to affect significant change in the distribution. Often the market appreciation is a larger factor in the changing property assessments than the rate of new construction.

Residential Tax Assessment Base

	2014	2015	2016	2017	2018	2019
Actual % Residential Tax Base	91.2%	91.5%	91.5%	92%	93%	93%

For more information, please contact:
 Trevor Thompson, Chief Financial Officer
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated: May 6, 2018 Residential Tax Assessment Base

EN01

Additional information

The data for this scorecard was provided by the BC Ministry of Environment, Community Energy & Greenhouse Gas Emissions Inventory Report (CEEI) for Maple Ridge, released in December 2016.

The CEEI from the Ministry of Environment collects data from utilities, public agencies and other trusted partners, to calculate the size of each sector's carbon footprint in each local government jurisdiction across BC. The CEEI represents energy consumption and greenhouse gas emissions from community activities in on-road transportation, buildings and solid waste. 2012 CEEI data included a new category: land use change from deforestation. Emissions as a result of land use changes are reported separately on this scorecard in order to show consistency with previous reporting years. The agriculture subsector is reported as a memo item in the CEEI, meaning it is not included in the Maple Ridge's official GHG emissions footprint. It is included in this scorecard to show all available data.

The 2017 scorecard update includes Per Capita Emissions as a new metric. Maple Ridge is a rapidly growing community and an increase in total emissions is expected as a result of this growth. Reporting emissions on a per capita basis is a method of showing emissions reduction while factoring in population growth.

Please note that the numbers for 2010 and 2007 are different than those previously reported due to changes in the methodology for calculating GHG emissions. The Province has advised that CEEI is in a state of "continuous improvement". This means that new data and methodologies are used when they become available. A number of new methodologies were used in 2012. These then have to be applied to the 2007 and 2010 reports for consistency and comparability. In future years, the 2007 baseline report will always be updated to reflect the latest data and methodologies being employed.

For more information on the CEEI and access to the data set: [View Province of BC CEEI website](#)
 For more information on Maple Ridge GHG emissions: [View GHG Emissions website](#)

Scorecard last updated: March 6, 2018 Community GHG Emissions

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

EN02

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Environment

Corporate GHG Emissions

Measure: Tonnes of CO2 equivalent

Target	Overview
Maple Ridge has committed to reducing our corporate GHG emissions 53% by 2020 and 80% by 2050 from 2007 levels.	GHG emissions are produced when we operate municipal cars, fire trucks, street sweepers and lawn mowers, light up sports fields, municipal hall and streetlights and heat municipal swimming pools and municipal buildings. Measuring our progress is an important part of ensuring reduction of energy consumption and the corresponding greenhouse gases through maintenance, procedural, mechanical and behavioural changes as we work towards becoming carbon neutral.

Corporate GHG Emissions Activity

	2013	2014	2015	2016	2017	2018
Target	1,990	1,953	1,842	1,705	1,726	1,686
Corporate Services	1,395	1,813	1,787	1,814	2,130	2,045
Contracted Services*	330	354	357	330	142	205
Carbon Credits**	-1,666	-1,690	-2,295	-286	0	0
Net GHG Emissions***	633	443	189	1,866	2,172	2,260

For more information, please contact:
 Dan Olivier, Research Technician
 Telephone: 604-467-7451 | Email: danolivier@mapleridge.ca

Scorecard last updated: March 26, 2020
Corporate GHG Emissions

EN03

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Environment

Municipal Facility Electricity Use

Measure: Number of kilowatt hours (kWh)

Target	Overview
To reduce electricity consumption. Reducing consumption saves money and decreases the amount of greenhouse gas emissions released into the atmosphere.	This scorecard shows electricity consumption for the following buildings: Municipal Hall, Municipal Office Tower, Operations Centre, Randy Herman Building and RCMP Building. These five buildings were chosen out of all of the municipally owned buildings because, alongside the Maple Ridge Leisure Centre and Fire Hall No. 1, they consume the largest amounts of electricity. Maple Ridge Leisure Centre and Fire Hall No. 1 have their own separate scorecards.

Municipal Facility Electricity Consumption

	2013	2014	2015	2016	2017	2018
Target	2,013,438	2,001,495	2,000,572	1,960,591	1,821,949	1,883,922
Municipal Office Tower	404,499	273,308	280,190	433,990	311,850	333,633
Municipal Office Tower	547,797	670,009	660,098	684,293	687,526	692,064
Operations Centre	342,542	356,073	320,790	366,640	428,371	370,080
Randy Herman Building	432,440	420,480	430,600	438,718	426,757	433,074
RCMP Building	469,835	451,681	418,880	434,400	493,667	431,543

For more information, please contact:
 Dan Olivier, Research Technician
 Telephone: 604-467-7451 | Email: danolivier@mapleridge.ca

Scorecard last updated: March 26, 2020
Municipal Facility Electricity Use

EN02

Status Reports	2013	2014	2015	2016	2017	2018
Internal Services	697.3	667.6	639	664	1262	728
fleet	968.67	851.35	948	622	969	1132
Contracted Services	330.14	313.9	257	336	142	205

Additional Information

Our community is still growing. The addition of streetlights in new subdivisions, new vehicles in the City fleet among other things means that despite our efforts to implement energy saving technologies, our GHGs may continue to go up before we implement reductions. Weather also plays a role. A colder winter may result in an increase in natural gas consumption. Natural gas is used to heat many municipal facilities. When it's cold outside, the thermostat gets turned up to create a more comfortable working environment. We are doing many things to reduce the City's GHGs, including implementing alternative energy sources and energy efficiency upgrades at our facilities. As a Charter Member of the CO Heat Program, we are transitioning our transportation vehicle fleet to hybrid and electric vehicles and implementing sun efficiency best practices.

Because the City is responsible for many of the regulations and guidelines for managing land use, water, waste and other municipal services as well as the infrastructure required to provide these services, we recognize the large role we play in our community's impact on the environment. We are working hard to address Council's Vision of becoming one of the most sustainable communities in the world. In 2007, when Council endorsed the City's Sustainability Action Plan (SAP), we committed to pursue policies and practices that encourage and promote sustainability.

*Contracted Services: As of June 1, 2012, municipalities are required by the Province to include GHG emissions from vehicles that the City contracts out, including paving, towing, etc. with our corporate GHG emissions.

**Carbon Credits: Solid waste (landfill) is managed as a regional system by Metro Vancouver. When solid waste is delivered to a landfill, it begins a process called decomposition which consumes oxygen and produces landfill gas, mainly a combination of carbon dioxide and methane. Methane is natural gas and an energy source but it is a Greenhouse Gas. Modern sanitary landfills are designed and operated either to vent or use landfill gas. In 2012, Metro Vancouver launched the Vancouver Landfill Gas Capture Optimization Project (LGCOP) to reduce GHG emissions by collecting methane at the landfill located in Delta, BC. The collected gases are financially developed or processed and sold to an off-gas regeneration facility. This project has resulted in Metro Vancouver and member municipalities avoiding carbon offset credits. 2016 was the last year these credits were available resulting in an increase in reported GHG emissions in 2016.

***Net GHG Emissions: Currently, it isn't possible for the City to have zero carbon emissions, but it is possible to be carbon neutral. When the 2015 carbon credits are subtracted from Maple Ridge's total corporate GHG emissions, our net emissions are negative, resulting in carbon neutral status. Because 2015 is the last year the City received the landfill credits, we are continuing to invest in reducing emissions from our own operations. To become carbon neutral in future years, we could purchase carbon offset credits. These carbon offsets would represent emissions reductions elsewhere that wouldn't have happened without our contribution. It makes better economic sense for us to invest in our own operations first and reduce our emissions as much as possible. Those reductions are permanent and reduce our spending costs. In future years there may be other local projects the City could invest in that benefit the community and provide carbon credits.

For more information on the SAP: [View SAP: Action Plan, references](#)
 For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)
 For more information on the LULU GHG Project Plan: [View LULU GHG: Customer Information, Vancouver - Delta](#)

Scorecard last updated: March 26, 2020
Corporate GHG Emissions

EN03

Status Reports

- 2018: Electricity consumption decreased nearly 11% year to year. 2018 represents a return to near-2010 consumption levels.
- 2017: Overall, consumption increased 3.6% over 2016 levels. Colder average temperatures during the winter and warmer periods during the summer have contributed to the increase.
- 2016: There was an increase in electrical consumption from 2015 levels, likely due to temperature fluctuations and an increase in staff level and activity in all buildings. NOTE: We are still completing some energy data analysis and the consumption may be added to reflect that upcoming analysis.
- 2015: There was a 3% decrease in electricity consumption from 2014 levels.
- 2014: There was a slight decrease in electrical consumption from 2013 levels. Note: the 2013 data for the RCMP building previously included estimated readings which have been updated with actual readings.
- 2013: There was an increase in electrical consumption of 7% from 2012 levels due to an increase in staff level and activity in all buildings. In 2013 staff levels increased by 0% over 2012. Weather patterns also impacted the electrical consumption. Factors notable for the year include the Randy Herman Building roofing upgrade and the Office Tower outside wall panel replacement with LED. We are working on a climate neutralization model to refine our analysis.
- 2012: There was a slight increase in electrical consumption from 2011 levels.
- 2011: Electrical consumption was reduced slightly from 2010 levels due to the launch of an energy efficient program targeting behaviour change in all municipal facilities.

Additional Information

From 2010 to 2017, through a BC Hydro and City of Maple Ridge partnership, a dedicated staff person, an Energy Manager, managed electricity consumption for the City. As a result, the City has undertaken and has completed a number of energy efficiency projects in these top consuming buildings and throughout the City. Projects include the replacement of current lighting with energy efficient lighting at the Operations Centre and Municipal Hall. In addition, the Randy Herman building undergoes a roofing upgrade.

Each of these five municipal buildings has been the focus of behaviour change campaigns aimed at encouraging staff to reduce electricity consumption through a number of initiatives, including a lights out campaign, turn the stairs instead of the elevator challenge, and quarterly need or shut-downs. In addition to behavioural changes, weather temperatures (heating and cooling degree days) play a role in energy consumption patterns.

Part of the work of the Energy Manager portfolio was to create site specific targets. As seen in the graph above, the indicator target has fluctuated through the years. This is due to the constant refining of the City's understanding of what influences electrical consumption patterns (staffing and behaviours, weather, old technology, etc). Further analysis will focus on the best performing electrical consumption year, 2010, to determine best practices that could be translated into future year's energy management work plan.

For information on the Corporate Energy Management Program:
 View Corporate Energy Management webpage
 Leisure Centre Energy Consumption & GHG Emissions
 Fire Hall No. 1 Energy Consumption & GHG Emissions

To view the Leisure Centre Scorecard:
 To view the Fire Hall No. 1 Scorecard:

Scorecard last updated: March 26, 2020
Municipal Facility Electricity Use

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

EN04

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Environment

Fire Hall No. 1 Energy Consumption & GHG Emissions

Measure: 1) Consumption per square meter 2) Tonnes of CO2 equivalent

Target	Overview
Using 2011 as a baseline, staff monitor the Fire Hall No. 1 greenhouse gas (GHG) emissions and set yearly energy reduction targets based on energy efficient projects.	The Fire Hall No. 1 is a 24-hour operations building that serves the Town Centre. In addition to its regular operation as a fire hall, it houses Fire Department administrative offices for the City and a large training room. The facility also has the capacity to function as a post-disaster Emergency Operations Centre. Following two years of expansion and renovations, the ribbon cut on Fire Hall No. 1 in June 2020. The original building size was expanded from 805 square meters to 2,113 square meters, an increase of 1,210 square meters or 134%. The Fire Hall No. 1 project is registered with the Canada Green Building Council and has achieved a Leadership in Energy and Environmental Design (LEED) level of Gold.

Electricity & Natural Gas Consumption

Year	2014	2015	2018	2017	2016	2019
Signposts Per MG	1.18	1.12	1.11	1.34	1.27	1.27
Consumption in Gasoline						
Electricity	1,438	1,707	1,887	1,707	1,823	1,829
Natural Gas	857	873	861	873	873	890

For more information, please contact:
 Dan Oliver, Research Technician
 Telephone: 604-467-7451 Email: doliver@mapleridge.ca

Scorecard last updated: March 30, 2021 Fire Hall No. 1 Energy Consumption (GHG Emissions)

EN05

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Environment

Leisure Centre Energy Consumption & GHG Emissions

Measure: 1) Number of pooluses 2) Tonnes of CO2 equivalent

Target	Overview
To reduce electricity and natural gas consumption. Reducing consumption saves money and decreases the amount of GHG emissions released into the atmosphere.	The Leisure Centre is an 80,000 sq. ft. facility that serves many recreation needs and has over 260,000 visits per year by local residents. It features a 6-lane 25-metre competition pool, a 4-lane 25-metre beach pool, a leisure pool, toddlers pool, large swim pool, water slide, warm wading pool, sauna, steam room and a hot tub. There is also full size gym and weight room. As the City's largest consumer of purchased energy and highest emitter of greenhouse gas (GHG) emissions, the Leisure Centre provided a logical choice for an energy efficiency project in 2009 and for ongoing energy efficient improvements.

Electricity & Natural Gas Consumption

Year	2014	2015	2018	2017	2016	2019
Target	14,401	14,006	13,747	13,403	13,068	12,742
Consumption						
Electricity	7,274	7,199	6,316	6,577	4,236	3,009
Natural Gas	7,128	7,003	7,063	6,826	5,047	4,202

For more information, please contact:
 Dan Oliver,
 Telephone: 604-467-7451 Email: doliver@mapleridge.ca

Scorecard last updated: March 30, 2021 Leisure Centre Energy Consumption (GHG Emissions)

EN04

GHG Emissions

Year	2014	2015	2018	2017	2016	2019
GHG Emissions						
Electricity	4.59	4.16	4.73	4.78	4.73	5.13
Natural Gas	42.65	33.47	32.91	33.47	32.93	50.05

Additional information
Status 2007-2019: Fire Hall No. 1 uses both electricity and natural gas to power lighting and other building systems. As a result of 2009 to 2010 energy efficiency improvements, a baseline for energy consumption for Fire Hall No. 1 was set in 2011, the first full year following construction. With an increase in size and an increase in operational hours, it was expected that electricity and natural gas consumption would increase. Although Fire Hall No. 1 is consuming more electricity and natural gas post-construction, overall it is using less energy per square meter compared to pre-construction levels.

One would expect that if energy consumption is decreased, then the corresponding GHG emissions would also decrease; however, natural gas emits a larger amount of GHG emissions than electricity. So, if natural gas consumption increases while electricity consumption decreases, Fire Hall No. 1 may experience an increase in overall GHG emissions.

Since the completion of the Fire Hall No. 1 construction project, further energy reduction opportunities have been identified, specifically around energy savings as a result of behavioral changes. In May 2013, fire hall staff participated in a "lights out" month long campaign that resulted in 24% energy reduction over May 2012. Opportunities such as this to reduce energy consumption at Fire Hall No. 1 will be the focus of new reduction targets which are currently being developed and will be in place in 2015.

In keeping with the Maple Ridge commitment to be environmentally responsible, the Fire Hall No. 1 project is registered with the Canada Green Building Council and has achieved a Leadership in Energy and Environmental Design (LEED) level of Gold.

For more information on energy efficiency at Fire Hall No. 1: [View Fire Hall No. 1 webpage](#)
 For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)

Scorecard last updated: March 30, 2021 Fire Hall No. 1 Energy Consumption (GHG Emissions)

EN05

GHG Emissions

Year	2014	2015	2018	2017	2016	2019
Target	393	363	372	363	354	345
GHG Emissions						
Electricity	20	30	38	38	13	11
Natural Gas	373	348	366	410	333	312

Additional information
Status 2018-2019: Over the course of the period the aquatic facilities located in the pool have been under renovation. As a result, many of the energy consuming systems have been offline thereby reducing overall facility energy consumption. With the reopening of the pool in 2020 a new baseline will be developed for energy consumption and published in the 2021 update.

Status 2007-2017: As the City's largest consumer of purchased energy and highest emitter of greenhouse gases, the Leisure Centre provided a logical choice for a high-profile energy efficiency project in our community. A combination of non-functioning and/or of useful life mechanical equipment presented an opportunity to minimize operational costs and to improve energy efficiency and reduce GHG emissions. Energy efficiency improvements were completed from August to December 2009. GHG emissions were anticipated to be reduced by about 50% from 2008 levels. In the first six months of 2010, natural gas consumption was reduced by 47% from the same period in 2009.

Due to the significant reduction in energy consumption as a result of the 2009 energy efficient improvements, a new baseline was set in 2010. The new baseline results for even further energy reductions of 2.5M per year post construction. Since 2010, further energy reduction opportunities have been identified, specifically around lighting retrofits.

In 2013, Council approved a project to retrofit lighting in the Greg Moore Youth Centre and second floor gym. Work on this project was completed in December 2014. In 2015, an exterior lighting upgrade was completed in the walkway outside of the Greg Moore Youth Centre, reducing electricity consumption. In 2016, the high pressure sodium lights above the pool were replaced with energy efficient LEDs, further reducing electricity consumption.

For more information on energy efficiency at the Leisure Centre: [View Leisure Centre webpage](#)
 For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)

Scorecard last updated: March 30, 2021 Leisure Centre Energy Consumption (GHG Emissions)

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

EN07

Performance Reporting Scorecard

Focus Area: Environment

Protect Environmentally Sensitive Areas

Measure: Number of hectares of land protected

Target	Overview
Identify and protect environmental features and areas that require special recognition and management to promote sound environmental practices.	This graph represents the number of hectares of land that were legally protected through dedication or covenant for environmental reasons. By working with integrators and innovative sustainable design solutions, a balance between development and conservation can be achieved to provide safe, attractive, and affordable development, along with recreational opportunities and protection of highly sensitive fish and wildlife habitat. For environmental permit areas around watercourses and steep slopes, coordination of professionals and municipal staff is required to ensure protection of significant natural features, hazard mitigation for safe development, and enhancement opportunities that occur with each development application.

Hectares of Land Protected

	2013	2014	2015	2016	2017	2018	2019
Dedicated Park	9.55	9.39	26.93	2.1	12.31	3.44	9.14
Covenant	4.06	0.4	3.21	1.26	2.69	0.11	0.4

For more information, please contact:
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 Telephone: 604-463-0221 ext. 6251 Email: dtsui@mapleridge.ca

Scorecard last updated: March 03, 2020 Protect Environmentally Sensitive Areas

EN08

Performance Reporting Scorecard

Focus Area: Environment

Encourage Residents & Businesses to Reduce, Reuse & Recycle

Measure: Kilograms of waste diverted from the landfill

Target	Overview
Our ultimate goal is Zero Waste, with a focus on the three R's, Reduce, Reuse and Recycle. Target numbers in 2014 were amended based on changes in the recycling industry.	This graph represents the kilograms of waste that are recycled, diverted from landfills, shown as kilograms per Maple Ridge household. Households include single family homes and apartment units. Priority must be given to the first two R's (reduce and reuse) as the best long-term method to achieve our goal. Together with recycling efforts, a reduction in tonnage will reduce the change in behaviour as residents make choices that are better for the environment. 30% of the waste stream is organic (yard and garden waste, wood and food waste). The Integrated Solid Waste and Resource Management Plan includes goals such as reducing the waste we each generate and aiming to recycle 80% of the region's waste by 2020. Currently about 61% of our garbage is recycled.

Kilograms of Waste Diverted from the Landfill

	2012	2013	2014	2015	2016	2017
Target	338	354	450	450	450	450
Actual	450	399	402	420	420	422

For more information, please contact:
 Kim Day, Executive Director, Ridge Meadows Recycling Society
 Telephone: 604-463-5545 ext. 222 Email: kim@rmrecycling.org

Scorecard last updated: February 19, 2020 Encourage Residents & Businesses to Reduce, Reuse and Recycle

EN07

Status Reports	2013	2014	2015	2016	2017	2018	2019
Water Course	7.16	10.93	26.00	3.46	12.42	12.79	6.9
Slope	3.60	7.19	3.90	0.72	1.99	1.25	8.15
Arterial	0.10	0.18	0.36	0.82			
Stream Water			0.92				
Swath			0.97	0.34	0.17	0.34	0.20
Vegetation		0.08	1.38	1.09	0.99	0.18	0.32
Habitat	1.90	0.20		0.47	0.24	1.80	7.48
Dike							
Trail					0.05		
Other							
Total Area Protected	12.82	14.75	30.04	6.89	15.43	14.56	14.96

This chart represents the number of hectares of land that were legally protected through dedication or covenant for environmental reasons.

In each year, the Total Area Protected does not necessarily equal the sum of the different types of Protected Area because each area may have more than one reason for being protected; therefore, the area reflects the total physical area protected in that year. For example if 0.5 hectares were protected for watercourse and slope reasons, those 0.5 hectares are only counted once in the total.

Additional Information

Definitions:
 Watercourse - Dedicated areas of a park or covenant for watercourse protection
 Slope - Covenants for slope protection, erosion protection, visual aesthetics
 Arterial - Dedicated areas of park or covenant for special amenity reasons such as rock bluffs, unique natural tree stand, or natural drainage ditches.
 Stream Water - Covenants for natural streamwater protection. This is different from covenants for streamlines
 Swath - Covenants for no build areas due to geological reasons
 Vegetation - Dedicated areas of a park or covenant for vegetation retention purposes
 Habitat - Dedicated areas of a park or covenant for habitat protection
 Dike - Dedicated areas of a park for dike protection
 Trail - Dedicated areas of a park for trail purposes.
 Other - Other areas protected for environmental purposes due to unspecified reasons.

The Protected Areas feature class was created to help Planners to more easily identify areas within Maple Ridge that have been protected for environmental reasons. A Dedicated Park that was meant for public use would not be included, but a Dedicated Park that was created for watercourse protection would be part of the Protected Areas feature class. The reasoning for Dedicated Parks that are included is from information provided by Planners as well as from personnel that have knowledge of the parks in Maple Ridge.

In cases where part of a Dedicated Park is for public use and another part of the park is for environmental protection, that portion of the park was selected to be part of the Protected Areas. Covenants created for slope, geotech, vegetation retention, habitat protection etc., would be included in the Protected Areas feature class, whereas covenants for water systems would not be included. The reasoning for the covenant, if listed on the sign plate, would be identified as such. There will be occasions where there is no reasoning for either, but was understood that those areas were protected for environmental purposes.

For more information: [View Development Planning & Environmental Planning webpage](#)

Scorecard last updated: March 03, 2020 Protect Environmentally Sensitive Areas

EN08

Status Reports	
2017	Provide blue box curbside pickup to 25,923 homes and 5,805 apartment units, in 2017 we diverted 422 kilograms of waste per household from landfill to recycling programs.
2016	Provide blue box curbside pickup to 25,515 homes and 5,685 apartment units, in 2016 we diverted 420 kilograms of waste per household from landfill to recycling programs.
2015	Provide blue box curbside pickup to 24,991 homes and 5,580 apartment units, 2015 amount of waste diverted from landfill to recycling programs was 420 kilograms per household. This is calculated by taking the total waste diverted to recycling and dividing by properties.
2014	Target numbers in 2014 were amended based on new Provincial regulations which shifted responsibility for many recyclable commodities to industry Extended Stewardship Programs (ESP). Packaging materials have changed with higher weight plastic packaging more common so tonnage has been decreasing over the years while volumes have been increasing.
2013	Provided blue box curbside pickup to 24,451 homes and 5,374 apartment units, 2013 amount of waste diverted from landfill to recycling programs was 399 kilograms per household. This is calculated by taking the total waste diverted to recycling and dividing by properties.
2012	Provided blue box curbside pickup to 22,357 homes and 5,320 apartment units.
2011	The amount of waste diverted from landfill to recycling programs was 401 kilograms per household. This is calculated by taking the total waste diverted to recycling of 9,586 kilograms and dividing by 23,882 properties. Although the graph shows a decline, the waste diverted to recycling is a component of the total waste stream, and for 2011, the total waste stream also declined. THIS IS A GOOD THING! Less waste ended up going to landfill, and this is the desired outcome - it's just more difficult to measure.

Additional Information

A depot service is available to citizens and businesses. The depot accepts a full range of recyclable commodities.

Education, outreach and events in the community reinforce the importance of changing behaviour to reduce and reuse (the first two R's) materials whenever possible, and to recycle as the third alternative.

For more information and a list of accepted materials: [View Ridge Meadows Recycling Society webpage](#)

Scorecard last updated: February 19, 2020 Encourage Residents & Businesses to Reduce, Reuse and Recycle

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APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

EN09

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Community Charging Station Usage and GHG Emission Savings

Measure: Community electric vehicle charging station usage and resulting greenhouse gas emissions reductions.

Focus Area: Environment

Target	Overview
Providing charging station infrastructure is one way for the City to help decrease GHG emissions from community transportation. The City has no explicit target but is exploring options of electric vehicles in our community by monitoring the number of charging sessions used to residents and visitors in Maple Ridge.	In 2014 the City of Maple Ridge achieved its goal of converting all municipal fleet vehicles to either hybrid or electric cars. Over the last several years there has been wider uptake of plug-in electric vehicles in B.C. due to the growing awareness of their cost savings and environmental benefits and more availability in the market. The City of Maple Ridge is supporting the adoption of electric vehicles in the community by providing public charging infrastructure at three locations in the Maple Ridge downtown core, with an additional unit in East Maple Ridge for charging the municipal electrical vehicle fleet. Aside from the savings in fuel costs, electric vehicles provide community benefit through the greenhouse gas emissions reductions.

Annual Electric Vehicle Charging Sessions

	2013	2014	2015	2016	2017
Charging Sessions					
Community	831	1,482	2,053	3,161	6,699
Municipal	344	497	499	598	402
Total Charge	1,175	1,979	2,552	3,759	7,101

Scorecard Last Updated: February 27, 2018 EV Charging Station Usage

FM01

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Best Practices in Infrastructure Management

Measure: Dollars spent on infrastructure rehabilitation and replacement

Focus Area: Financial Management

Target	Overview
Ensure infrastructure serves the community in a manner that maintains health, safety and quality of life.	Maple Ridge has infrastructure and other assets (including art) with an estimated replacement cost of approximately \$1.3 billion. These assets will eventually need to be replaced. To ensure the funding necessary for infrastructure rehabilitation and replacement, \$30 million a year is required. The infrastructure funding depends on various factors, including a budget in future property tax payers. Funding the infrastructure deficit is an issue that every Canadian municipality is facing. Senior level government funding, typically in the form of grants, is crucial and additional funding commitments continue to be allocated for. Adequate funding infrastructure renewal will ensure service success. Particularly, many of the assets in Maple Ridge are reaching year end and Council has a funding model in place, as of 2006, with dedicated funding increasing each year to reduce the annual infrastructure renewal funding gap. The amount spent for 2006 through 2016 was the funding budgeted each year to capital replacement. Working in 2014, the amount spent reflects the assets that were replaced each year. This figure may have been slightly higher but better reflects the timing of when the funds were spent.

Dollars Spent on Infrastructure rehabilitation and replacement

	2011	2012	2013	2014	2015	2016
Target	\$ 20,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Rehabilitation/Replacement \$ Spent	\$ 9,848,000	\$ 6,520,000	\$ 7,210,000	\$ 8,306,872	\$ 8,131,961	\$ 8,817,202

For more information, please contact:
 Trevor Thompson, Manager of Financial Planning
 Telephone: 804-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated: April 6, 2017 Best Practices in Infrastructure Management

EN09

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Community Green House Gas Savings (tCO2e)

	2013	2014	2015	2016	2017	2018	2019
GHG Emissions Savings (Tonnes CO2e)	8.1	10.1	13.3	23.0	33.0	39.0	39.0

For more information, please contact:
 Walter Drescher, Superintendent of Roads and Fleet
 Telephone: 804-463-9581 Email: waldresche@mapleridge.ca

Status Reports

2019	The City's electric vehicle charging network has helped avoid 39 tonnes of GHG emissions in 2019. This was achieved through a 25% increase in community charging sessions.
2018	A 46% increase in year over year charging sessions has avoided an additional 10 tonnes of GHG emissions in 2018. Since 2014, the number of unique drivers using the Maple Ridge charging network has increased by 66%, 52%, 67% and 40% for each respective year. This year alone, 946 different vehicles charged on the network.
2017	In 2017, usage of the charging stations increased over 70% from 2016. The increase translates to an additional 10 tonnes of CO2e avoided year over year. Total carbon avoidance in 2017 is equivalent to the amount of electricity used by more than two homes.
2016	Complementary charging and further community adoption of electric and hybrid technology has continued to promote the usage of the City's EV charging stations. Usage has increased by 47% since 2015.
2015	The volume of sessions this year over last increased by nearly 29%. As is visible in the first chart, the increase is attributable to additional community use of the charging stations.

Additional Information
 For more information on Maple Ridge's Fleet: www.fleet.vehicles.vetpage

Scorecard Last Updated: February 27, 2018 EV Charging Station Usage

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

FM02

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Financial Management

Maximize Return on Investment

Measure: Return on investment as a percentage

Target	Overview
Maximize the return on investment while ensuring the safety and liquidity of the underlying funds. The target or benchmark that we strive to exceed is based on the Municipal Finance Authority (MFA) Fixed Investment Funds and the benchmark the MFA corporate agents.	<p>Fixed assets are managed under a conservative management philosophy which is asset driven and based primarily on the safety, liquidity and return on investment. The investment portfolio averaged approximately \$380 million in 2016.</p> <p>The city maintains cash and investments for several reasons. For example, property tax revenue arrives generally at a pace to fund a year of expenditures. In addition, reserves are maintained for a variety of reasons such as funding long term capital projects.</p> <p>All investments will mature at 300% of their face value, this is a 300% growth protected. However, throughout the time they are held, the market value (which impacts calculated return on investment) will fluctuate based on changing market conditions.</p>

Return on Investment

	2011	2012	2013	2014	2015	2016
Target	1.97%	1.47%	1.16%	1.53%	1.18%	1.02%
Actual	2.31%	3.07%	1.40%	2.76%	1.83%	1.96%

For more information, please contact:
 Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Status Report
 2016 Investment yields continue to exceed benchmarks still largely due to terms (duration) being longer than benchmarks and the investment in Credit unions. Interest rates are near all-time lows. Over the next few years Canadian interest rates are expected to increase.

Scorecard last updated: April 26, 2017
Maximize Return on Investment

FM03

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Financial Management

Capital Works Program

Measure: Ratio of actual to budgeted expenditures for completed projects in dollars

Target	Overview
Provide high quality municipal services to citizens and customers in a cost effective and efficient manner.	This graph shows the ratio of actual to budgeted expenditures for completed projects in the key categories of our water, sanitary sewer, drainage and road infrastructure networks as well as capital projects in the parks area. Accuracy in preparing project budgets is important, both to aid in the allocation of City resources and to provide a base to compare actual expenditures against. Spending within the budget is important, although there may be situations in which a decision to go otherwise makes sense and is consequently approved.

Capital Works Program

	2011	2012	2013	2014	2015	2016
Target	\$ 24,847,395	\$ 21,900,301	\$ 22,544,077	\$ 18,800,704	\$ 13,101,396	\$ 25,330,713
Actual	\$ 24,434,482	\$ 21,673,702	\$ 22,661,188	\$ 16,887,187	\$ 12,841,812	\$ 25,662,182

For more information, please contact:
 Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated: September 22, 2017
Capital Works Program

FM03

Status Reports

Included below is a summary of the projects that were budgeted and spent by category as well as funding received from other levels of government.

Year	Budget	Actual	% of Actual	Grant Funding	
2016	Water	\$ 4,189,227	\$ 4,143,550	17%	\$ -
	Sewer	\$ 81,493	\$ 77,724	1%	\$ -
	Drainage	\$ 10,247,809	\$ 10,122,111	99%	\$ 238,188
	Highway	\$ 822,897	\$ 803,493	2%	\$ -
	Parks	\$ 3,000,432	\$ 2,620,812	24%	\$ -
Total	\$ 18,343,858	\$ 17,817,690		\$ 238,188	
2015	Water	\$ 1,861,893	\$ 1,775,829	17%	\$ -
	Sewer	\$ 610,380	\$ 583,128	4%	\$ -
	Drainage	\$ 7,096,708	\$ 6,791,276	96%	\$ 289,884
	Highway	\$ 434,338	\$ 444,878	3%	\$ -
	Parks	\$ 3,330,439	\$ 3,071,567	28%	\$ -
Total	\$ 13,333,758	\$ 12,666,618		\$ 289,884	
2014	Water	\$ 872,728	\$ 2,202,284	8%	\$ -
	Sewer	\$ 1,728,277	\$ 1,843,254	10%	\$ -
	Drainage	\$ 11,212,405	\$ 11,152,487	99%	\$ 100,761
	Highway	\$ 477,149	\$ 480,780	5%	\$ -
	Parks	\$ 2,388,157	\$ 2,296,962	24%	\$ 187,930
Total	\$ 16,876,716	\$ 18,375,767		\$ 388,691	

For more information, please contact:
 Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated: September 22, 2017
Capital Works Program

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

0901

Performance Reporting Scorecard

Focus Area: Governance

Switchboard Call Volume

Measure: Number of calls received by Switchboard

Target	Overview
<p>Maximum call volume by 5% over prior year in a timeline by providing information on the City website through FAQs, online forms and Open Government initiatives.</p> <p>The timeline was identified by averaging 2015 and 2016 call volume.</p>	<p>The City of Maple Ridge switchboard provides a primary general information contact during regular business hours. Services provided by the switchboard include transfers to internal and external contacts and providing general community information.</p> <p>Since the switchboard serves as initial customer service interaction for general enquiries, call volume can vary year to year because of external events, such as snow storms or provincial service announcements, causing increased interest in municipal services and support.</p>

Calls Received by Switchboard

	2015	2016	2017	2018	2019
Target		32,000	30,558	34,068	32,840
Actual	26,133	47,642	46,494	48,108	43,903

For more information, please contact:
 CK Lee, Manager of Revenue and Collections
 Telephone: 604-467-7323 Email: cklee@mapleridge.ca

Scorecard last updated: March 26, 2020 Switchboard Call Volume

FM05

Performance Reporting Scorecard

Focus Area: Governance

Status Reports

2017	Property tax revenue of \$78.8 million represents a 5.8% increase over the prior year. This is a combination of approx. 3% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2017 increased by approximately \$1.6 million due to new construction.
2016	Property tax revenue of \$74.6 million represents a 4.7% increase over the prior year. This is a combination of 2.3% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2016 increased by approximately \$1.5 million due to new construction.
2015	Property tax revenue of \$71.3 million represents a 3.9% increase over the prior year. This is a combination of 1% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2015 increased by approximately \$2.9M due to new construction.
2014	Property tax revenue of \$68.8 million represents a 4.5% increase over the prior year. This is a combination of 2% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2014 increased by approximately \$1.2 million due to new construction.
2013	Property tax revenue of \$65.4 million represents a 4.8% increase over the prior year. This is a combination of 1.4% in new growth and the increase for General Taxes and Fire Services Improvement Levy. Property tax revenue in 2013 increased \$732,000 due to new construction.

Additional Information

The revenue collected from property taxes is the single largest source of revenue for the City. It pays for services such as road maintenance, fire and police, parks maintenance and recreation programs. It also pays for fire trucks, snow clearing equipment, and municipal buildings such as the Leisure Centre as well as the Arts Centre and Theatre.

Revenue increases due to two factors:

1. Growth - New buildings are constructed (homes, businesses, industry), creating a need for more services. The services are paid for by the additional property taxes charged to the new construction.
2. Tax increases - The cost of providing municipal services tends to rise with inflation and demand for enhanced services. Since property taxes are the primary source of funding, they must be increased to keep pace with costs.

The amount reported as "taxes for municipal purposes" in the Consolidated Financial Statements has been adjusted for municipally owned properties and includes special charges levied for water, sewer and recycling.

November, 2014: We have restated the numbers shown in this graph to include municipal property taxes as well as grants-in-lieu of property taxes. Grants-in-lieu relate to certain exempt properties owned by other levels of government - for example federal prisons, provincial offices, etc.
 For more information on Property Taxes: [View Financial/Property Taxes webpage](#)

Scorecard last updated: September 18, 2017 Property Tax Revenue

0902

Performance Reporting Scorecard

Focus Area: Governance

Status Reports

2019	The City's use of social media and website has supported a 1% reduction in calls from the previous year. This year rendered the lowest call volume since 2015.
2018	With website visits continue to increase, there appears to be continued reliance on telephone communications with the City. Overall, calls to reception have increased by 3% from 2017.
2017	Based on call volume to date, this year will exceed the number of calls received in 2016.
2016	In 2016 call volume increased by 90% from the previous year.

Additional Information

To access Frequently Asked Questions online: [Website FAQs](#)

Scorecard last updated: March 26, 2020 Switchboard Call Volume

0903

Performance Reporting Scorecard

Focus Area: Governance

Website Visits

Measure: Number of visits to the City of Maple Ridge website

Target	Overview
<p>Rise website visits by 6% per year from 2007 to 2019. In terms of the best way of communicating with residents, online services continue to shift away from traditional print toward digital mediums. The Maple Ridge website is becoming increasingly important in communicating and providing services to residents.</p>	<p>This scorecard shows the number of visits to the City website. City website visits are defined as individual visitors to the website.</p>

Website Visits

	2013	2014	2015	2016	2017	2018	2019
Target		402,178	518,787	542,628	560,758	564,345	640,000
Actual	420,347	558,894	629,527	617,868	618,979	734,012	745,930

For more information, please contact:
 Car McEachern, Digital Marketing & Engagement Coordinator
 Telephone: 604-467-7471 Email: cmceach@mapleridge.ca

Scorecard last updated: March 12, 2020 Website Visits

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

0V03

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Governance

Citizen Satisfaction

Measure: Percentage of citizens satisfied with 1) Quality of Life, 2) Municipal Services/Perceived Value of Services.

Target	Overview
To increase the level of satisfaction residents express for their quality of life and the municipal services they receive from the City, and their perceived value of those services.	The City surveys our citizens every three years to obtain their views on strategic direction, and on their satisfaction with City services. The Maple Ridge Citizen Survey provides valuable citizen input into both strategic planning and service delivery assessment. Informed and engaged citizens contribute to an effective and efficient government body.

Satisfaction with Quality of Life in Maple Ridge

This first graph measures the percentage of surveyed residents who reported being very satisfied and somewhat satisfied with the quality of life in Maple Ridge. Not included are the percentage who were neither satisfied nor dissatisfied, somewhat dissatisfied and very dissatisfied.

Survey Question:
 • Overall, how satisfied are you with the quality of life in Maple Ridge?
 Source: Maple Ridge Citizen Satisfaction Survey, 2014

For more information, please contact:
 Laurin Birman, Manager of Sustainability & Corporate Planning
 Telephone: 604-466-4336 Email: laurin@mapleridge.ca

Scorecard last updated: September 20, 2019
Citizen Satisfaction

0V02

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Governance

Status Reports

2019	Although the growth versus target was not met, web traffic did increase by 2%. Future traffic will also be driven to, and from, the other website content streams leveraged by the City to disseminate information.
2018	Website visits are far exceeding target goals and it is proving to be a fact that is evergreening in its essentiality for communication and engagement between the City and the citizens.
2017	The website continues to be important to our community as a means of dissemination of information. Website visits were on target.
2016	Website visits exceeded the target again in 2016. The increase in traffic is attributed to a couple of major weather events, as well as the implementation of Open Government initiatives, such as the Land Development Application Viewer.
2015	Website visits increased by almost 10% over 2014. The City introduced a new feature, "Crime Mapping", which caused a sharp spike in visits and a couple of major events such as the hot weather from summer and earthquake late in the year generated lots of interest.
2014	Website visits increased by more than 6% over 2013. The City introduced a new website with enhanced features and Facebook and Twitter interactivity.
2013	Website visits increased by more than 20% over 2012.
2012	Website visits dropped approx. 2% over last year, but still surpassed the target.
2011	Website visits increased by 4% over 2010 as a result of many new features being added. These include Facebook, Twitter and Council Video.
2010	Website visits increased by more than 8% over 2009.

Additional Information

For more information, please contact:
 Catherine Nickles, Manager of Accounting
 Telephone: 604-463-5221 Email: cnickles@mapleridge.ca

Scorecard last updated: March 12, 2020
Website Visits

0V04

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Governance

Efficiencies in Payment Processing

Measure: % of vendors Paid by Electronic Fund Transfer

Target	Overview
90% of vendors are paid using electronic funds transfer (EFT).	Vendors providing the City with goods and services have the option of receiving payment by cheque or by EFT. Providing multiple payment options requires multiple payment batches each week. Transitioning vendors to payment by EFT offers an opportunity to increase efficiency if the number of weekly payment runs can be reduced. It also enhances customer service as payment by EFT is deposited directly into a vendor's bank account, eliminating the need for trips to the bank and reducing the risk of payment being misdirected.

Vendors Paid by Electronic Fund Transfer (EFT)

	2015	2016	2017
Target	90%	90%	90%
Actual	30%	48%	48%
# of EFT Paid Vendors	348	574	584
# of Non-EFT Paid Vendors	900	713	715

For more information, please contact:
 Catherine Nickles, Manager of Accounting
 Telephone: 604-463-5221 Email: cnickles@mapleridge.ca

Scorecard last updated: February 7, 2018
Efficiencies in Payment Processing

0V04

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Governance

Efficiencies in Payment Processing

Measure: % of vendors Paid by Electronic Fund Transfer

Target	Overview
90% of vendors are paid using electronic funds transfer (EFT).	Vendors providing the City with goods and services have the option of receiving payment by cheque or by EFT. Providing multiple payment options requires multiple payment batches each week. Transitioning vendors to payment by EFT offers an opportunity to increase efficiency if the number of weekly payment runs can be reduced. It also enhances customer service as payment by EFT is deposited directly into a vendor's bank account, eliminating the need for trips to the bank and reducing the risk of payment being misdirected.

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For more information, please contact:
 Catherine Nickles, Manager of Accounting
 Telephone: 604-463-5221 Email: cnickles@mapleridge.ca

Scorecard last updated: February 7, 2018
Efficiencies in Payment Processing

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Community Relations

Acknowledgement of Claims

Measure: Percentage of claims acknowledged within three business days.

Target	Overview
To send out written acknowledgement of claim submissions within three business days 90% of the claims of the Clerk's Department.	<p>The Risk Management Program for loss, costs and insurance is a function of the Clerk's Department at the City of Maple Ridge.</p> <p>It is important to acknowledge claim submissions so that claimants are notified that an investigation into their claim has begun. Claimants are provided with a contact at the City who will guide them through the claim process. The claimant is also provided with a claim number that they can communicate with their insurance company.</p> <p>The reporting schedule for this scorecard will be September through August, to align with reporting for the department business plan.</p>

Claim Response Time Activity

	2016	2017	2018	2019
Target	90%	90%	90%	90%
Claims				
Total Claims	33	35	38	60
Acknowledged within 3 days	94%	88%	84%	90%

For more information, please contact:
 Darrell Denton, Property Manager
 Telephone: 604-467-7477 Email: ddenton@mapleridge.ca

Scorecard last updated: March 24, 2020 Acknowledgement of Claims

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Community Relations

Recreation Capacity

Measure: Number of TTC partnerships that provide direct service for the residents of Maple Ridge.

Target	Overview
This is a tracking measure with no target.	Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community well-being. To support meaningful, accessible recreation experiences the Framework prioritizes Recreation Capacity as one of it's 5 goals.

Outdoor Programs

	2014	2015	2016	2017	2018	2019
Number of Partnerships	31	35	35	30	35	38

For more information, please contact:
 Russ Brummer, Manager of Business Operations
 Telephone: 604-467-7498 Email: rbrummer@mapleridge.ca

Scorecard last updated: February 7, 2020 Effectiveness of Payment Processing

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Community Relations

Recreation Capacity

Measure: Number of TTC partnerships that provide direct service for the residents of Maple Ridge.

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Outdoor Programs

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For more information, please contact:
 Russ Brummer, Manager of Business Operations
 Telephone: 604-467-7498 Email: rbrummer@mapleridge.ca

Scorecard last updated: March 24, 2020 Acknowledgement of Claims

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Community Relations

Recreation Capacity

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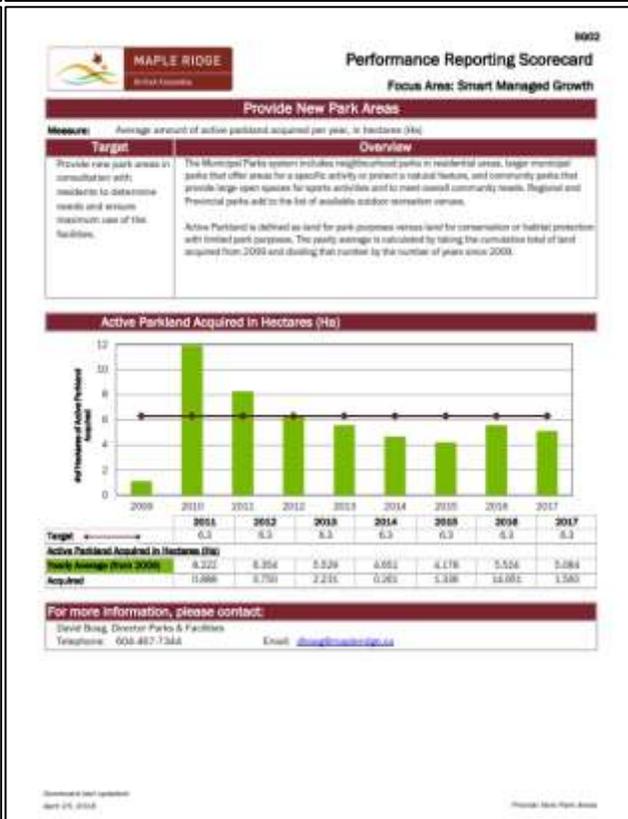
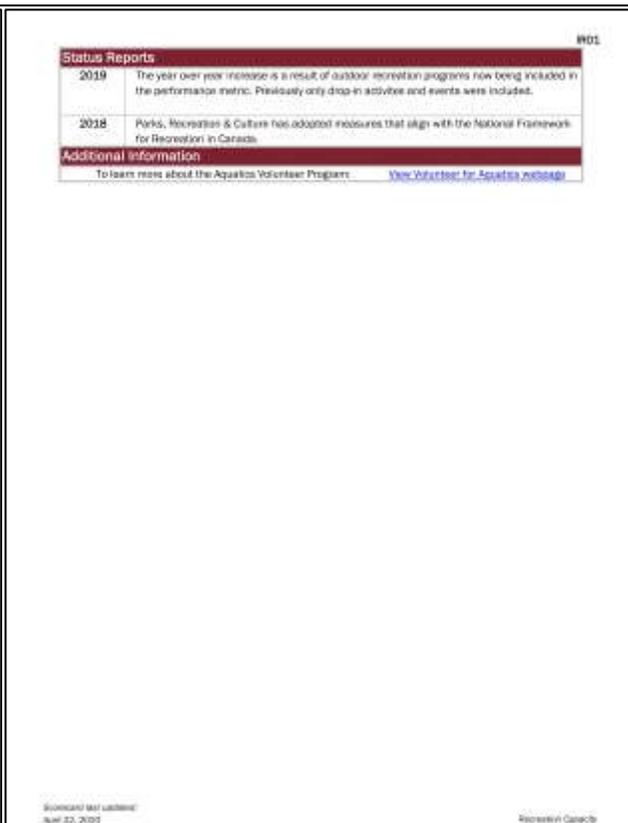
Outdoor Programs

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For more information, please contact:
 Russ Brummer, Manager of Business Operations
 Telephone: 604-467-7498 Email: rbrummer@mapleridge.ca

Scorecard last updated: March 24, 2020 Acknowledgement of Claims

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

SL01

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe Livable Community

Active Living

Measure: Combination of registered programming and admission statistics (PRC)

Target	Overview
This is a tracking measure with no target.	Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. To support meaningful, accessible recreation experiences the Framework prioritizes Active Living as one of it's 5 goals. The City of Maple Ridge meets active living through physical recreation programming.

Citizens Participating in Recreational Services and Programming

Year	2014	2015	2016	2017	2018	2019
Number of Participants	481,767	491,156	488,375	524,737	350,142	364,544

For more information, please contact:
 Chriss Balart, Recreation Manager, Health and Wellness
 Telephone: 604-467-7310 Email: cbalart@mapleridge.ca

Scorecard last updated: April 3, 2020 Active Living

SL02

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe Livable Community

Connecting People and Nature

Measure: Number of outdoor programs offered through Parks, Recreation & Culture

Target	Overview
Help people connect to nature through recreation.	Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. To support meaningful, accessible recreation experiences the Framework prioritizes Connecting People and Nature as one of it's 5 goals.

Outdoor Programs

Year	2014	2015	2016	2017	2018
Number of Programs	279	85	186	237	188

For more information, please contact:
 Chriss Balart, Recreation Manager, Health and Wellness
 Telephone: 604-467-7310 Email: cbalart@mapleridge.ca

Scorecard last updated: March 29, 2019 Connecting People with Nature

Status Reports

2017	Land was acquired for two future neighbourhood parks (24200 block of 112 Avenue and 12157 207 Street). Land was acquired for future expansion of the Harry Nolan Park. A license to occupy was obtained for The Golden Elm Dog Off-Leash park.
2016	Land was acquired for new parks in Blouin, SR Honey (St. Anne's LTO), Robertson's Heights and to expand Marley and Wyemouth Lake parks. The Robertson's Heights park was demolished and the redevelopment of Wyemouth Lake Park beach, gardens, play area and parking was completed.
2015	Total number of developed parks remains unchanged for 2015. Land was acquired for future park development at: <input type="checkbox"/> Harry Nolan Park (2 lots) <input type="checkbox"/> Neighbourhood Parks (2) in Silver Valley (Hesse Market, 33700 Block of 130th Ave.) <input type="checkbox"/> Mountain Park phase 2
2014	No new parks constructed this year.
2013	Emerson's Market Park construction was completed.
2012	Harry Nolan, Deer Fern and Cedar Park construction was completed.
2011	Raymond, Webster's Carriem and Birch Park construction was completed.
2010	No new parks constructed this year.

Additional I

Active Parkland is defined as land for park purposes, versus land for conservation or habitat protection with limited park purposes.

- The number of hectares of land legally protected through dedication or agreement for environmental reasons: [View Project Environmental Services Area agreement](#)
- Maple Ridge Parks: [View Parks & Trails website](#)
- Parks, Recreation & Culture Master Plan: [View the Plan](#)

SL01

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe Livable Community

Connecting People and Nature

Measure: Number of outdoor programs offered through Parks, Recreation & Culture

Target	Overview
Help people connect to nature through recreation.	Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. To support meaningful, accessible recreation experiences the Framework prioritizes Connecting People and Nature as one of it's 5 goals.

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For more information, please contact:
 Chriss Balart, Recreation Manager, Health and Wellness
 Telephone: 604-467-7310 Email: cbalart@mapleridge.ca

Scorecard last updated: April 3, 2020 Active Living

SL02

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe Livable Community

Connecting People and Nature

Measure: Number of outdoor programs offered through Parks, Recreation & Culture

Target	Overview
Help people connect to nature through recreation.	Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. To support meaningful, accessible recreation experiences the Framework prioritizes Connecting People and Nature as one of it's 5 goals.

Outdoor Programs

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Number of Programs	279	85	186	237	188

For more information, please contact:
 Chriss Balart, Recreation Manager, Health and Wellness
 Telephone: 604-467-7310 Email: cbalart@mapleridge.ca

Scorecard last updated: March 29, 2019 Connecting People with Nature

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

SL03

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Inclusion and Access

Measure: Number of low income citizens receiving low-cost recreation assistance.

Target	Overview
Increase inclusion and access to recreation for populations that face constraints to participate.	Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. To support meaningful, accessible recreation experiences the Framework prioritizes Inclusion and Access as one of it's 5 goals.

Low Income Citizens Receiving Assistance

	2014	2015	2016	2017	2018	2019
Target	1,200	1,200	1,200	1,200	1,200	1,200
Number of Participants	2,085	1,925	1,703	1,814	851	422

For more information, please contact:
 Russ Brunner - Manager of Business Operations
 Telephone: 604-467-7496 Email: rbrunner@mapleridge.ca

Scorecard last updated: April 5, 2020 Approved: Russ Brunner

SL02

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Status Reports

2019 - Parks, Recreation & Culture meets more and measures to high level of national Framework for Recreation in Canada.

Additional Information

To learn more about the Aquatics Volunteer Program: [View details for Aquatics program](#)

Scorecard last updated: March 29, 2020 Coordinating: People with Nature

SL05

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Concluded Bylaw Calls for Service

Measure: Percentage of concluded Bylaw Calls for Service

Target	Overview
Ensure public compliance with Municipal bylaws. Target was adjusted to 90% to reflect the overage percentage of calls that cannot be completed within the reporting period of this scorecard, due to situational factors.	A cooperative approach to bylaw enforcement issues is achieved through effective partnerships with the RCMP, Maple Ridge Branch of the BC SPCA, Fraser Health, Community Outreach, Downtown Parking Authority, Downtown Maple Ridge Business Improvement Association, Neighbourhood, other communities and agencies. Complaints or calls for service are received for various bylaw violations. Each call type may take a different route towards resolution. Some may be resolved within a short timeframe, while others may require more lengthy proceedings. Therefore, it is not reasonable to expect all complaints to be resolved within the same month or similar rapid timeframe.

Concluded Bylaw Calls for Service

	2013	2014	2015	2016	2017	2018	2019
Target	100%	100%	100%	100%	80%	80%	80%
Actual	82%	59%	72%	75%	65%	71%	66%

For more information, please contact:
 Jari Dvorchak, Administrative Assistant
 Telephone: 604-467-7391 Email: jdvorchak@mapleridge.ca

Scorecard last updated: March 26, 2020 Concluded Bylaw Calls for Service

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

SL06

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

EOC & ESS Volunteers Activations and Training

Measure: Emergency Operations Centre & Emergency Support Services Activation and Training Hours

Target	Overview
Ensure adequate staff and volunteer commitment to develop and practice emergency response and recovery plans.	Emergency preparedness in our community is enhanced by providing opportunities for City of Maple Ridge staff, volunteers and agency designees to develop their skills through training and real or simulated response situations. With a focus on training provided to staff and volunteers directly engaged in Emergency Operations Centre (EOC) and Emergency Support Services (ESS), training is provided in consultation with other public sector agencies, community groups, and relevant stakeholders. This scorecard may also include activations (response and recovery), and functional exercises beyond regular training.

EOC & ESS Activation and Training Hours

	2014	2015	2016	2017	2018	2019
Target	400	400	400	400	400	400
Actual						
EOC # of Hours	279	1,308	510	683	538	422
ESS # of Hours	396	234	266	291	334	627

Note: Calendar year for this scorecard runs from October 3 to September 30.

For more information, please contact:
James Clelland, Assistant Fire Chief
Telephone: 604-476-3057 Email: jclelland@mapleridge.ca

Scorecard last updated: March 22, 2020 EOC and ESS Volunteer Activations and Training

SL05

Status Reports

2019	Complaints received: 3,676, complaints concluded: 2,436 or 66%
2018	Complaints received: 3,575, complaints concluded: 2,600 or 73%
2017	Complaints received: 3,761, complaints concluded: 2,455 or 65%
2016	Complaints received: 3,840, complaints concluded: 2,886 or 75%
2015	Complaints received: 3,299, complaints concluded: 2,041 or 72%. 2015 saw a 12% decrease in Calls for Service relating to the Unruly Premises Bylaw, and an increase of 37% of Animal Control control calls, over 2014. An additional decrease, of 31%, occurred in calls regarding business licensing.
2014	Complaints received: 3,328, complaints concluded: 2,211 or 66%. 2014 saw a 45% increase in the Calls for Service relating to homeless activity (increase of downtown core proactive enforcement) and an 18% reduction in the number of Calls for Service related to the Unruly Premises Bylaw.
2013	Complaints received: 3,483, complaints concluded: 2,090 or 59%. 2013 saw a focus in businesses operating without a business license. As a result, there was a 30% increase in Calls for Service relating to residents wanting to operate a business from home or those who have relocated their Home Based Business. There was also an increase of 75% in Calls for Service relating to businesses operating without a license (this includes delinquent business license renewal). Continued efforts in Animal Control saw the introduction of two part-time Animal Control Enforcement Officers which resulted in a 42% decrease from 2012 in the number of Calls for Service relating to residents failing to license their dogs.
2012	Complaints received: 2,504, complaints concluded: 1,478 or 59%. 2012 saw a 61% decrease (from 2011) in the number of Calls for Service relating to unlicensed dogs which was due to working with the Commissioners who were mandated with delinquent dog licenses and canvassing. This allowed Bylaw Enforcement Officers the capacity to focus on complaint files.

Additional Information

Complaints or Calls for Service are received for various bylaw violations from highway and traffic issues, to urinals, unruly premises, to licensing issues. Each call type takes a different route to resolution. Some may be an instant resolution, e.g. a towed vehicle resolves the issue, or some may require a timeframe to allow a property owner to take clean up action. Ultimately, where all other options fail, we may end up in a court proceeding. Therefore, it is not reasonable to expect all complaints to be resolved within the same month or similar rigid timeframe, however, bylaw enforcement staff strive for timely compliance on all Calls for Service.

There are six Bylaw Compliance Officers each with their own designated area of Maple Ridge. The overall file load comprises of two Officers in the Downtown Core area reporting to all general duty calls for service who also do proactive enforcement for the Downtown Core. The other four Officers work in four designated areas throughout Maple Ridge and reactively respond to Calls for Service as well as looking after other matters that may be considered bylaw/safety issues.

Business licenses and dog licenses are also included in the day to day duties of all the Bylaw Compliance Officers' workload and are shown in the total file load.

For more information on Bylaw Enforcement: [View Bylaw Enforcement website](http://www.mapleridge.ca/2019/01/01/bylaw-enforcement/)

Scorecard last updated: March 26, 2020 Completed Daily Calls for Service

SL06

Status Reports

2020	EOC members participated in 3 training events as of Oct. 3, 2019. The EOC was activated for the Aquatic Flood Alarm Jan. 31, 2019 - Feb. 2, 2020. 10 EOC members participated in this event for a total of 89hrs. As of Oct. 1, 2019 ESS volunteers have already accepted 2 activations and volunteered 162 hours.
2019	There were 2 EOC activations, Windstorm the end of 2018 and Ariva Place Evacuation in March 2019. Hours are related to the EOC as a result of staff training time and activation participation. ESS responded to 3 activations in 2019, one activation ESS volunteers contributed close to 100hrs alone. ESS hours are a combination of training, meetings and community events.
2018	The EOC was activated twice in 2018, first in anticipation of freshwater flooding in May. While no flooding occurred, the activation was also an opportunity to exercise the EOC Team and activation procedures. The second EOC activation occurred during a wind storm in December that resulted in downed trees and powerlines throughout the community. An ESS Level 1 activation was made to address a house fire. A Level 2 ESS activation occurred provide a reception centre and group lodging after a major storm in October resulted in flooding. Volunteers and staff provided service to the community over 72 hours. Reported hours also include regular meetings, training and exercises.
2017	There were no EOC activations in 2017. Hours reported here are a direct result of staff training time and related meetings. ESS responded to 4 activations in 2017. Reported volunteer hours are a combination of training, planning and community events.
2016	There were no EOC activations in 2016. Hours reported here are a direct result of staff training time and related meetings. ESS responded to 4 activations in 2016. Reported volunteer hours are a combination of activation responses, training, planning and community events.
2015	There were no EOC activations in 2015. Hours related to the EOC are a result of staff training and related meetings. There were only 4 small ESS activations in 2015. ESS volunteer hours are split between training and attending community events.
2014	ESS had a major activation in March of 2015 that accounted for a substantial number of volunteer hours. EOC hours are solely training time as there were no activations.
2013	In 2014, there were no EOC activations. Total EOC hours are strictly related to staff training and development. Similarly, the vast majority of hours for ESS volunteers were dedicated to training. The total hours also includes time offered to assist at public education events.
2012	In 2013, fewer training and activation hours were recorded due to a vacancy in the Emergency Management Office. In 2014 and subsequent years, the information for Emergency Support Services Volunteers will be reported out with that of the City of Maple Ridge Emergency Operations Centre to show a more comprehensive view of the total hours of training, exercises and activations by staff, volunteers and other stakeholders in the community.
2011	The EOC was activated or engaged in planning related to extreme weather events, including a risk of flooding during the spring snow melt.

Additional Information

For more information on Emergency Services: [View Municipal Emergency Services website](http://www.mapleridge.ca/2019/01/01/emergency-services/)
For more information on Volunteering: [View Volunteering website](http://www.mapleridge.ca/2019/01/01/volunteering/)

Scorecard last updated: March 22, 2020 EOC and ESS Volunteer Activations and Training

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

SL07

MAPLE RIDGE
 Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Fire Inspections of Multi-Family Residential Structures

Measure: Percentage of multi-family residential structures inspected

Target	Overview
To reduce the number and seriousness of emergency incidents through yearly inspections of all multi-family residential structures in Maple Ridge.	<p>An aggressive program of proactive inspections of apartment buildings with five or more units is intended to reduce the number and seriousness of emergency incidents.</p> <p>The Maple Ridge Fire Department inspects all apartment buildings within the City annually. Due to the unique risks posed by multi-family residential structures, the Fire Department has made them a priority for regular fire and life safety inspections. These inspections are done by firefighting crews during their shifts.</p>

Fire Inspections

	2014	2015	2016	2017	2018	2019
Target	100%	100%	100%	100%	100%	100%
Actual	98%	100%	100%	100%	100%	100%

For more information, please contact:
 Michael Van Dop, Deputy Fire Chief
 Telephone: 604-463 6880 Email: [mrandaa@mapleridge.ca](mailto:mvandop@mapleridge.ca)

Scorecard last updated: December 31, 2019 Fire Inspections of Multi-Family Residential Structures

SL10

MAPLE RIDGE
 Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Maintain a Dependable Sewage System

Measure: Number of blocked sewers per 100 kilometres

Target	Overview
To have FWER blocked sewers than the national average.	<p>Our goal is to maintain a dependable sewage collection system with minimal blockages, and to minimize the environmental impact of blockages and overflows.</p> <p>The Maple Ridge Operations Centre maintains 327 kilometres of sanitary sewer (285 gravity mains).</p>

Sewer Blockages Per 100 Kilometres Activity

	2013	2014*	2015	2016	2017	2018
Target	2.3	2.3	2.3	2.3	2.3	1.7
Actual	2.0	0.7	0.7	1.5	1.5	1.0

For more information, please contact:
 James Storey, Director Engineering Operations
 Telephone: 604-467 2611 Email: jstorey@mapleridge.ca

Scorecard last updated: March 22, 2019 Maintain a Dependable Sewage System

SL07

Status Reports

2019	In 2019, the Maple Ridge Fire Department inspected 100% of all apartment buildings that required an annual inspection.
2018	In 2018, the Maple Ridge Fire Department inspected 100% of all apartment buildings that required an annual inspection.
2017	In 2017, the Maple Ridge Fire Department inspected 100% of all apartment buildings that required an annual inspection.
2016	In 2016, there were eight new multi-family buildings constructed, resulting in an increase to the total number of multi-family structures in Maple Ridge that require an annual inspection by the Maple Ridge Fire Department.
2015	In 2015, the Maple Ridge Fire Department performed an audit of the structures classified as multi-family to ensure that the category contained only those structures with five or more units. We also updated the scorecard to show the percentage of multi-family structures that were inspected, rather than the number of buildings that were inspected, as reported in previous years.
2014	The data on this scorecard covers multi-family structures that have five or more units. In 2014, we learned that five of the structures in our target group have less than five units, so these structures have been filtered out of this target group. In addition, one of the target group buildings is now vacant and boarded. As a result of this, the number of buildings in our target group has been reduced to 119.

Additional Information

The Maple Ridge Fire Department provides a regular system of inspections of multi-family structures to ensure compliance with provincial and municipal codes and regulations, as well as issues relating to public safety. Multi-family structures are those buildings that are categorized as having five or more units, such as an apartment building.

For information on the Multi-Family Fire Safety Measures: [View Fire Safety Measures website](#)
 For information on the Maple Ridge Fire Department: [View Fire & Rescue website](#)

Scorecard last updated: December 31, 2019 Fire Inspections of Multi-Family Residential Structures

SL10

Status Reports

2017	At 1.0 blockage per 100 km of sanitary sewer, Maple Ridge remains below the national average.
2016	At 1.3 blockage per 100 km of sanitary sewer, Maple Ridge was below the national average.
2015	At 0.7 blockage per 100 km of sanitary sewer, Maple Ridge was below the national average.
2014	At 0.7 blockage per 100 km of sanitary sewer, Maple Ridge was below the national average.
2013	At 2.0 blockage per 100 km of sanitary sewer, Maple Ridge was below the national average.
2012	At 2.4 blockage per 100 km of sanitary sewer, Maple Ridge was below the national average.
2011	At 2.8 blockage per 100 km of sanitary sewer, Maple Ridge was slightly above the national average.

Additional Information

Maple Ridge participates in the Canadian National Water & Wastewater Benchmarking Initiative that will improve the performance in the areas of wastewater collection and treatment, sewer, supply and distribution systems.

As of 2013, the party (approx. 50% of cases 50,000) and services by City of Vancouver.

The target goal for the to improve the number of blocked sewers per 100 kilometres length, and in doing so, to exceed the national average. For this reason, a lower number is better.

For more information: [View Sewer & Storm Sewer website](#)

For more information: [View Sewer & Storm Sewer website](#)

Scorecard last updated: March 22, 2019 Maintain a Dependable Sewage System

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

SL11

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Provide High Quality Drinking Water

Measure: Number of water quality complaints per 1,000 people

Target	Overview
To have fewer water quality complaints than the national average.	Our goals are to provide high quality, safe drinking water to homes and businesses, to ensure the security of the water distribution system and to ensure an adequate supply of water flow for fire protection. The Maple Ridge Operators Centre maintains 402 kilometres of water mains.

Water Quality Complaints per 1,000 People Activity

	2013	2014	2015	2016	2017	2018
Target	0.72	0.65	0.65	0.65	0.65	0.67
Actual	0.64	0.58	0.52	0.58	0.56	0.56

* Information is based on 2018 census

For more information, please contact:
 James Stone, Director Engineering Operations
 Telephone: 604-467-2611 Email: jstone@mapleridge.ca

Scorecard last updated: March 22, 2018
Process: High Quality Drinking Water

SL12

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Process Commercial & Multi-Residential Permits Efficiently & Effectively

Measure: The amount of time taken to process commercial and multi-residential building permits

Target	Overview
To maintain a consistent 12 week (90 working days) or LE55 processing time.	Once a building permit applicant has submitted the necessary plans and documentation to the City of Maple Ridge, a number of internal reviews are performed to ensure compliance with the zoning bylaw and Building Code, as well as parking and recycling vehicle access requirements. The City must also ensure applications comply with development permit requirements, life and health safety regulations, and that other servicing such as roads, curbs and sidewalks, water and sewer connections are determined and implemented to ensure service connections are adequate to service onsite facilities.

Average Number of Weeks to Process a Building Permit

	2011	2012	2013	2014	2015	2016	2017
Target	12	12	12	12	12	12	12
Actual	6.1	7.4	12	8.0	8.4	12	15

NOTE: Due to the nature of permit processing, the timeline data is currently changing at each permit progress. The information reported in this scorecard is based from a 12-week average.

For more information, please contact:
 Jeff Duchon, Administrative Program Assistant
 Telephone: 604-467-7391 Email: jduchon@mapleridge.ca

Scorecard last updated: March 21, 2017
Process: Commercial and Multi-Residential Permits Efficiently and Effectively

SL11

Status Reports

2018	M. 19 complaints per 1,000 people. Maple Ridge was above the national average with .87 complaints per 1,000 people.
2017	Maple Ridge once again performed better than the national average with .16 complaints per 1,000 people.
2016	M. .06 complaints per 1,000 people. Maple Ridge was below the national average of .85 complaints per 1,000 people based on the 2016 Census.
2015	M. .22 complaints per 1,000 people. Maple Ridge was below the national average of .85 complaints per 1,000 people. In 2015, scorecard data was reviewed and where, historically, estimates were provided for some of the numbers, these numbers were updated with actual recorded numbers. In addition, targets were updated to be in alignment with the NWWB average numbers of member municipalities.
2014	M. .08 complaints per 1,000 people. Maple Ridge was below the national average of .85 complaints per 1,000 people.
2013	M. .04 complaints per 1,000 people. Maple Ridge was below the national average of .85 complaints per 1,000 people.

Additional information

The City of Maple Ridge participates in the Canadian National Water & Wastewater Benchmarking Initiative (NWWB) that assists in managing and monitoring performance in the areas of wastewater collection and treatment systems and water treatment, supply and distribution systems.

As of 2015, the partnership represented 43 of Canada's leading municipalities and regional districts (across 50% of Canadian utilities from coast to coast, generally with service populations greater than 50,000) and serves more than 60% of the Canadian population.

The City's target for the scorecard is to minimize the number of water complaints per 1,000 customers served, and in doing so, to exceed the NWWB average. For this measure, a lower number is better, and we are striving to receive less than the national average of water complaints per 1,000 customers.

For more information on the City's Waterworks:
[View Waterworks webpage](#)

For more information on the Canadian National Water & Wastewater Benchmarking Initiative:
[National Water & Wastewater Benchmarking Initiative webpage](#)

Scorecard last updated: March 22, 2018
Process: High Quality Drinking Water

SL12

Status Reports

2017	The average processing time for a permit was 76 days in 2017.
2016	A yearly average of 60 days was achieved equating to 12 weeks. The target is to be under this 12 week average duration.
2015	Target exceeded. A yearly average of 42 days was achieved equating to 8.4 weeks.
*2014	Target exceeded. A yearly average of 40 days was achieved equating to 8 weeks.
*2013	A yearly average of 90 days was achieved equating to 12 weeks. The target is to be under this 12 week average duration.
2012	Target exceeded. A yearly average of 37 days was achieved equating to 7.4 weeks.
2011	Target exceeded. A yearly average of 30 days was achieved equating to 6 weeks.
2010	Target exceeded. A yearly average of 44 days was achieved equating to 8.8 weeks. The third quarter saw a Commercial Tenant Improvement permit that required many revisions.

* Revised figures for 2012 and 2014 were evaluated based on the historical data available in May 2015.

Additional information

Some permits may be processed within a short timeframe, while others may require more lengthy proceedings. Therefore it is not reasonable to expect all permits to be resolved within a rigid timeframe. Other referrals are made back to the applicant or another department during the timeframe of processing the permit.

For more information on Building Permits: [View Building webpage](#)

Scorecard last updated: March 21, 2017
Process: Commercial and Multi-Residential Permits Efficiently and Effectively

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

SL13

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Population Served by Authorized Police Strength

Measure: The number of citizens per police officer

Target	Overview
To maintain a police to population ratio that keeps pace with our growing community.	Population served by authorized police strength is defined as the number of citizens (population) served by each police member that have been authorized to the detachment and specifically to each municipality as of December 31 of that calendar year. This is calculated by dividing the population by the authorized strength for that calendar year ending December 31. *2012 forward includes contribution to Integrated Teams

Number of Citizens per Police Officer

	2010	2011	2012*	2013	2014**	2015
Maple Ridge	953	897	605	777	-	1117
Pitt Meadows	824	798	783	748	-	813
Coquitlam	895	919	828	880	-	872
Mission	723	770	686	682	-	704
Langley Township	782	813	752	760	-	789

*2012 forward includes contribution to Integrated Teams
**The Province of B.C. did not release a report in 2014

MISSION JONES, Senior Manager of Police Services
Telephone: 604-467-7630 Email: mpoces@maple.bc.ca

Scorecard last updated: May 6, 2017 Population Served by Authorized Police Strength

SL14

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Property Crime Offences

Measure: 1) The number of property crimes committed 2) The number of offences per 1,000 population

Target	Overview
To reduce the number of property crimes committed.	Our local RCMP detachment focuses on intelligence-led policing, implementing strategies that address community crime problems, identifying emerging problems, prolific offenders and hotspots so that criminal intelligence has a coordinated effect in targeting the decrease of property crime offences in our communities.

Property Crime Offences Activity

	2011	2012	2013	2014	2015	2016	2017
Maple Ridge	3,138	3,379	3,105	4,233	4,406	4,137	3,595
Pitt Meadows	655	681	585	693	1,004	852	708
Coquitlam	4,639	4,758	5,172	5,332	5,826	5,313	4,990
Mission	2,327	2,817	2,199	2,263	2,827	2,902	1,809
Langley Township	5,725	5,850	5,382	6,489	6,036	6,800	5,022

*Data Source: British Columbia Incident Based Crime Statistics, by official residence and police services, British Columbia

For more information, please contact:
Mission Jones, Senior Manager of Police Services
Telephone: 604-467-7630 Email: mpoces@maple.bc.ca

Scorecard last updated: February 12, 2018 Property Crime Offences

SL13

Status Report

All years Maple Ridge is one of the fastest growing communities in BC. The Metro Vancouver Regional Growth Strategy forecasts our population to almost double by 2040. Keeping our community safe is a high priority for Ridge Meadows RCMP. Maintaining a balance between the ratio of police officers and number of citizens in an area that is closely monitored by the City, Maple Ridge continues to commit to public safety and has invested yearly to add new members when it is appropriate to do so. The Ministry of Public Safety and Solicitor General has not yet released the 2014 statistics; these are expected to be received in December 2015.

Additional Information

For more information on Policing: [View Ridge Meadows RCMP website](#)

Scorecard last updated: May 6, 2017 Population Served by Authorized Police Strength

SL14

Property Crime Offences Per 1,000 Population

	2011	2012	2013	2014	2015	2016	2017
Maple Ridge	42.78	42.72	38.81	52.23	55.26	48.13	40.39
Pitt Meadows	36.08	37.51	31.39	50.01	55.32	44.63	36.16
Coquitlam	26.54	28.09	38.77	39.5	39.43	31.06	31.23
Mission	67.09	61.41	58.06	58.87	75.89	67.73	45.62
Langley Township	55.49	53.86	48.03	58.08	51.52	53.20	47.40

Status Report

All years Property Crime Offences Per 1,000 Population represents the number of property crime offences that have occurred in a calendar year for each group of 1,000 people. The property crime rate is calculated by dividing the number of property crimes per 1,000 population.

Additional Information

For more information on Policing: [View Ridge Meadows RCMP website](#)

Scorecard last updated: February 12, 2018 Property Crime Offences

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

SL15

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Reduce Fire Incidents

Measure: Number of fire incidents

Target: Reduce the number and seriousness of fire incidents through aggressive programs of proactive inspections and public education.

Overview: The graph below shows the number of fire incidents that may have been reduced by our Public Education and Fire Prevention Inspection programs.

Number of Fire Incidents

	2014	2015	2016	2017	2018	2019
Actual						
Number of fire incidents	67	73	83	92	60	76

For more information, please contact:
 Howard Corser, Fire Chief
 Telephone: 604-663-5880 Email: hcorser@mapleridge.ca

Scorecard last updated: March 28, 2020

Reduce Fire Incidents

SL18

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Reduce Response Time in the Urban Response Zone

Measure: Percentage of residential structure fires responded to by four personnel in less than 7 minutes

Target: To respond to calls within the urban response area within 7 minutes, 90% of the time.

Overview: Prior to 2003, the Maple Ridge Fire Department was composed of part-on-call members, who responded to emergency calls on a volunteer basis. In a growing community where 63% of the workforce is employed outside the municipality, the low numbers of volunteers responding, particularly during weekday daytime, was becoming a concern. A strategy to move toward a composite fire service delivery model, made up of part-on-call and full-time career firefighters, was developed as part of a Fire Master Plan. Because of the significant cost to the community, this plan is being implemented gradually and the results are being closely monitored. The hiring of full-time career firefighters is intended to reduce the time it takes to respond to emergency calls in the urban response area.

Urban Response Zone Calls Responded to within 7 Minutes

	2012	2013	2014	2015	2016	2017
Target	90%	90%	90%	90%	90%	90%
Actual % of Calls	85%	87%	82%	79%	83%	79%

For more information, please contact:
 Howard Corser, Fire Chief
 Telephone: 604-663-5880 Email: hcorser@mapleridge.ca

Scorecard last updated: February 22, 2020

Reduce Response Time in the Urban Response Zone

SL15

Status Reports	2014	2015	2016	2017	2018	2019
Domestic Fire	3	3	3	0	0	0
Electrical - Sto/Fire/Over/Flg	3	0	0	10	4	3
Structure Fire - Apartment	3	4	2	2	1	4
Structure Fire - Barn	0	0	0	0	0	0
Structure Fire - Commercial	33	20	32	42	24	29
Structure Fire - Garage/Shop	1	1	1	1	0	0
Structure Fire - Hospital	0	0	0	0	0	0
Structure Fire - Mobile Home	0	0	1	0	0	0
Structure Fire - Nursing Care Home	0	0	0	0	0	0
Structure Fire - Residential	26	39	34	37	21	36
Structure Fire - School	0	1	1	0	0	1
Total Number of Incidents	67	73	83	92	60	76
Incident Related Injuries	3	0	0	0	4	0
Incident Related Deaths	2	0	1	0	3	1

Additional information

In 2018, we amended the data shown for 2017 Structure Fire - Commercial to remove one incident that incorrectly categorized as an incident that occurred within Maple Ridge, but actually occurred outside of our municipality. In addition, the data for 2018, in the Electrical - Sto/Fire/Over/Flg category was amended to include an incident that was previously incorrectly categorized.

In 2019 this scorecard was updated and revised to include the category "Electrical - Stove, furniture, dryer, and plug" to show a more inclusiveness of the number of Structure Fire incidents reported. For information on the Maple Ridge Fire Department: [View Fire & Rescue website](#)

Scorecard last updated: March 28, 2020

Reduce Fire Incidents

SL18

Status Reports	2017
2017	Responding to calls in the Urban Response Zone, the Maple Ridge Fire Department was able to achieve a response time of seven minutes or less 79% of the time.
2016	Responding to calls in the Urban Response Zone, the Maple Ridge Fire Department was able to achieve a response time of seven minutes or less 83% of the time.
2015	Responding to calls in the Urban Response Zone, the Maple Ridge Fire Department was able to achieve a response time of seven minutes or less 79% of the time.
2014	There is a slight change to the numbers reported in previous years as we learned that the Tower Truck was not included in the 2014 data change. The Tower Truck is now included in the data captured for a 4 firefighter crew to arrive on scene to a residential structure fire in the Urban Response Area as outlined in the Fire Master Plan.
2013	Hired additional firefighters to cover vacation relief. There is a slight change to the numbers reported in previous years as the methodology used has been updated to reflect the time for a 4 firefighter crew to arrive on scene to a residential structure fire in the Urban Response Area as outlined in the Fire Master Plan. This more accurately reflects the Fire Master Plan's Urban Response standard. In previous years, the data captured the arrival of the first fire department vehicle.
2012	In 2012, both Fire Hall #1 and Fire Hall #3 were staffed 24/7 with a total crew of 11.

Additional information

In early 2003, Municipal Council of the City of Maple Ridge directed a review of the existing fire service delivery model and asked for advice on what the Fire Department will need to look like to serve a growing community. Council's direction was specifically to the Fire Chiefs and the GM: Corporate & Financial Services, who then enlisted the help of the Assistant Chiefs and paid-on-call firefighters to develop the Fire Department Master Plan.

A response time of 7 minutes for the Urban Response area was identified as a target in the Fire Department Master Plan.

The 7 minutes target includes the time from dispatch to arrival at the scene is comprised of 1 - minute dispatching, 2 minutes - turnout - firefighters to don personal protective equipment and the truck leaving the Hall, 4 minutes - travel time from the Fire Hall to the scene in the Urban Response area is intended to meet 90% of the time.

In 2017, the Fire Department was able to achieve a response time of 7 minutes or less 79% of the time, not meeting the target of 90% by 11%. A Gap Analysis of the E13 shows that weather (snow and ice) reduced response times last January, the usual first truck was already deployed on another call or for unknown reasons, which may include delays due to traffic.

For information on the Maple Ridge Fire Department: [View Fire & Rescue website](#)

Scorecard last updated: February 22, 2020

Reduce Response Time in the Urban Response Zone

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

SL17

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Elementary Students Attending Fire Education Sessions

Measure: Percentage of students attending public education sessions.

Target	Overview
To reduce the number and seriousness of emergency incidents through the provision of Elementary School Program fire education sessions by reaching 90% of students in the target grades.	<p>The graph below represents the percentage of elementary students in the targeted grades who attended fire education sessions.</p> <p>Fire education sessions are led by Fire Fighters who travel to elementary schools and through school group visits to Fire Hall #1. Through the series of sessions, elementary students are provided with three fire education sessions through the span of their attendance at elementary school. Targetted grades alternate each year with Kindergarten to Grade 3 provided for in even-numbered years and Grades 5 and 6 in odd numbered years.</p>

Elementary Student Education

	2014	2015	2016	2017	2018	2019
Target	90%	90%	90%	90%	90%	90%
Actual	91%	103%	108%	115%	90%	113%
# of students	3,238	3,275	3,700	3,768	3,541	2,034

Additional students from other grades attend fire education sessions yearly and this is not reported in the numbers of the target group.

For more information, please contact:
 Timo Jusankko, Assistant Chief Community and Administrative Services
 Telephone: 604-453 5080 Email: tjusank@mapleridge.ca

Scorecard last updated: March 31, 2020
 Elementary Students Attending Fire Education Sessions

SL18

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Violent Crime Offences

Measure: 1) The number of violent crimes committed 2) The number of offences per 1,000 population

Target	Overview
To reduce a downward trend in violent crimes in our community.	A violent crime is a crime in which an offender uses or threatens force upon a victim. This includes crimes in which the violent act is the objective (i.e. murder), as well as crimes in which violence is the means to an end (i.e. robbery). Violent crimes may or may not be committed with weapons.

Violent Crime Offences

	2011	2012	2013	2014	2015	2016	2018
Maple Ridge	999	991	906	912	1,014	1,136	
Port Moody	185	187	183	200	223	193	
Coquitlam	936	1,008	952	952	986	1,038	
Mission	654	637	575	534	647	563	
Langley Township	658	1,024	807	820	850	821	

For more information, please contact:
 Miriam Jones, Senior Manager of Police Services
 Telephone: 604-407 7030 Email: mjones@mapleridge.ca

Scorecard last updated: September 30, 2017
 Violent Crime Offences

SL17

Status Reports

2018	Actual numbers are higher than target numbers due to split classes (i.e. Grades 3-4). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2017	Actual numbers are higher than target numbers due to split classes (i.e. Grades 4-5, 5-7). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2016	Actual numbers are higher than target numbers due to split classes (i.e. Grades 3-4). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2015	Actual numbers are higher than target numbers due to split classes (i.e. Grades 4-5, 5-7). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2014	Actual numbers are higher than target numbers due to split classes (i.e. Grades 3-4). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2013	Actual numbers are higher than target numbers due to split classes (i.e. Grades 4-5, 5-7). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.

Additional Information

Maple Ridge Fire Department public education programs are coordinated and delivered by the Assistant Chief Community and Administrative Services and firefighters.

Objectives of the Kindergarten to Grade 3 program are that students will receive instruction on how to:

- Correctly identify hot things that can burn and know not to touch them.
- Recite the correct procedure for calling 911.
- State that matches and lighters are tools for grown-ups, not toys for children.
- Demonstrate what to do if they find matches or lighters. (Grades 2/3)
- Tell a grown-up when they find matches or lighters. (Grades K/1)
- Demonstrate STOP, DROP and ROLL, and indicate they are to do it if their clothes are on fire.
- Identify the sound of a smoke alarm and indicate that they must leave the building and stay out when the alarm sounds.
- Describe and demonstrate crawling low under smoke.
- Identify the fire fighter as someone who is there to help them in an emergency.
- Identify TWO ways out of each room and a meeting place.
- Describe the correct procedure for reporting an emergency.

Objectives of the Grade 5 and 6 program are that students will receive instruction on how to:

- Identify common fire safety behaviours.
- Identify how basic fire safety behaviours can help them survive a fire.
- Define the word "hazard" and conduct a home hazard inspection.
- Identify emergency situations.
- State the procedures for reporting an emergency.
- Identify the myths and realities of fire.

For more information on Fire Department Public Education: [View Public Education Programs website](#)
 For more information on the Fire Department: [View Fire & Rescue website](#)

Scorecard last updated: March 31, 2020
 Elementary Students Attending Fire Education Sessions

SL18

Violent Crime Offences Per 1,000 Population

	2011	2012	2013	2014	2015	2016
Maple Ridge	12.42	12.91	11.92	11.27	13.19	15.22
Port Moody	10.19	9.07	8.69	10.60	11.80	10.11
Coquitlam	7.20	7.65	7.54	6.90	6.67	7.05
Mission	17.54	16.88	15.10	13.95	17.30	14.12
Langley Township	8.30	8.43	7.86	7.39	7.24	8.67

*Data Source: Stats Canada Incident-based crime statistics, by smaller incidents and police services, British Columbia

Status Report

All years Violent Offences Per 1,000 Population represents the number of violent offences that have occurred in a calendar year for each group of 1,000 people. The violent crime rate is calculated by dividing the number of violent crimes per 1,000 population.

Additional Information

To view the scorecard for Weighted Clearance Rates - Violent Crime Offences: [View Weighted Clearance Rates - Violent Crime Offences Scorecard](#)

For more information on Policing: [View Stage 4 Website/RCMP website](#)

Scorecard last updated: September 30, 2017
 Violent Crime Offences

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT

SL19

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Weighted Clearance Rates - Violent Crime Offences

Measure: Weighted clearance rates of violent crime offences

Target	Overview
<p>The goal of police agencies is to realize a higher clearance rate when compared to previous years. The higher the clearance rate, the more crimes solved.</p>	<p>Clearance rates are a standardized way that Canadian police forces determine when a criminal offense is considered "solved". This means that police have laid a charge or otherwise identified the person responsible for the crime and consider the incident cleared. Weighted clearance rates utilize the Crime Severity Index that uses weights at a higher value for more serious crimes and a lower value for less serious ones.</p>

Weighted Clearance Rates - Violent Crime Offences

	2011	2012	2013	2014	2015	2016
Maple Ridge	48.97	45.39	51.01	39.60	46.09	50.92
Pitt Meadows	42.55	25.93	48.70	33.59	50.58	40.10
Delta	38.80	35.98	42.01	55.27	52.53	48.09
Richmond	37.80	33.76	41.91	48.26	52.47	58.10
Langley Township	38.38	38.88	46.00	41.07	49.88	40.98

*Data Source: Stats Canada Crime Severity Index & Weighted Clearance Rates by Police

For more information, please contact:
 Maxwell Jones, Senior Manager of Police Services
 Telephone: 604-467-7630 Email: mjones@mapleridge.ca

Scorecard last updated:
September 21, 2017
Weighted Clearance Rates - Violent Crime Offences

SL20

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Emergency Program Public Engagement and Education Opportunities

Measure: Number of Emergency Program Public Engagement and Education Opportunities

Target	Overview
<p>By providing citizens with information and materials, or how to be better prepared for emergencies, we improve the overall capacity for community members to provide for themselves and recover more quickly from disaster.</p>	<p>Emergency preparedness in our community is enhanced by providing opportunities for citizens to engage directly with Emergency Program staff and volunteers.</p> <p>The graph below shows the total number of public engagement and education presentations delivered in two distinct formats, general information displays and tailored presentations.</p>

Public Education Opportunities

	2016	2017	2018	2019	2020
Actual	15	20	18	15	15
Target	15	20	18	15	15

Note: Calendar year for the scoreboard runs from October 1 to September 30

For more information, please contact:
 James Clelland, Assistant Fire Chief
 Telephone: 604-467-3057 Email: jclelland@mapleridge.ca

Scorecard last updated:
March 22, 2020
Emergency Program Public Engagement and Education Opportunities

SL20

Status Reports

2020	The Emergency Program continues to support local groups, the program provided Personal Preparedness Presentations to the Ridge Meadows Seniors Society and at Foxenview Village Community Hall. The Foxenview Village Community presentation was an opportunity for occupants of neighbouring townhomes and apartments to gather, brochures and listen to emergency preparedness information. Attendance at these two events alone was almost 50 Maple Ridge residents, now better informed on "being prepared".
2019	The Emergency Program attended 5 events in the community. Although lower than previous years, the program continues to support local events, such as Fire Prevention Open House. Volunteers also provided Emergency Preparedness information at a Block Party in the summer that was extremely well-received and a new experience for the Emergency Program.
2018	The 155 volunteers provided public education during a number of community events, including the Home Show, the Farmer's Market and Celebrate the Night, with an accumulated 185.0 volunteer hours. Targets however, were unmet due to the vacancy in the Emergency Program Coordinator position for a portion of the year, impacting the ability to plan and coordinate activities.
2017	The 2017 Wildfire Season significantly reduced the amount of staff and volunteer resources available to attend events and presentations from May through August. Venue upgrades also reduced opportunities in the spring.
2016	In 2016 the Emergency Program attended a similar number of community events, but increased the number of presentations to local schools and community interest groups such as the Downtown Maple Ridge Business Improvement Association, Rivers, and the ACT.
2015	We planned on attending 15 events this year, but like 2014, we again surpassed this target! Some of the events that were attended include the Ridge Meadows Home Show where we featured the Queen Cottage from California. Additional sessions on Emergency Preparedness were offered throughout the year. We also attended multiple days at the Honey Farmers Market, and community events such as Earth Day and the SPCA Fairs for a Cause. During Emergency Preparedness Week we added an additional mail display and set up a month long window display at the Maple Ridge Public Library.
2014	We initially established a target of 12 events this year, but due to additional requests we surpassed the target by 3 events. Some of the events that were attended this year include the Ridge Meadows Home Show, the Farmer's Market, Celebrate the Night, and the Home Show. We also hosted a number of sessions on Emergency Preparedness at City Hall and at other locations in the community.

Additional Information

Scorecard last updated:
March 22, 2020
Emergency Program Public Engagement and Education Opportunities

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



TR01

Status Reports	
2016	With increased traffic volumes resulting from development pressures and many other influences outside the control of the City, such as weather, the minor increase in 2016 incidents is not considered significant.
2014-2015	*Data has been delayed due to a computer system upgrade by KBC. We will provide an update to this scorecard as soon as the data becomes available.
2013	With Maple Ridge's population increases and many other influences outside the control of the City, the targeted accident reduction was not achieved. 2013 counts will continue to settle/change over time.
2012	With Maple Ridge's population increases and many other influences outside the control of the City, the targeted accident reduction was not achieved.
Additional Information	
Source: KBC, Business Intelligence Competency Centre; counts rounded to the nearest 5; crashes in parking lots or involving parked vehicles are excluded.	
For more information on traffic safety: View Safer City Program on our website	

Document last updated: February 26, 2021

Improve Traffic Safety

TR02

Status Reports	
2018	Road resurfacing program of 9.4 km which represents 1.98% of the total road inventory.
2017	Road resurfacing program of 7.4 km which represents 1.6% of the total road inventory.
2016	Road resurfacing program of 6.1 km which represents 1.3% of the total road inventory.
2015	Road resurfacing program of 6.6 km which represents 1.5% of the total road inventory. A Pavement Condition Survey was completed in 2015.
2014	Road resurfacing program of 4.5 km which represents 1.2% of the total road inventory.
2013	Road resurfacing program of 6.5 km which represents 1.4% of the total road inventory.
2012	Road resurfacing program of 6 km which represents 1.3% of the total road inventory.
2011	Road resurfacing program of 6 km which represents 1.4% of the total road inventory.
2010	Large road resurfacing program of 14 km which represents 3.3% of the total road inventory.
Additional Information	
For more information on Maple Ridge roads: See Roads & Traffic on our website	

Document last updated: March 22, 2021

Provide Safe, Serviceable Roads

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



TR03

Performance Reporting Scorecard

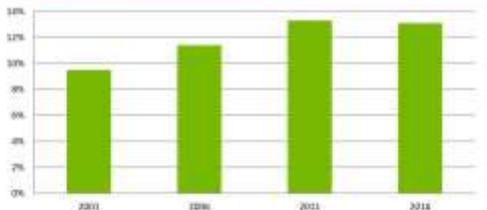
Focus Area: Transportation

Transportation to Work - Alternate Modes

Measure: Percentage of the Maple Ridge workforce who take the bus, walk or cycle to commute to work

Target	Overview
<p>To increase the percentage of the workforce using public transit, walking or cycling to commute to work.</p>	<p>This graph shows the percentage of workers living in Maple Ridge who use public transit, walk or cycle to commute to work. Getting cars off the road reduces greenhouse gases, improves air quality, and can delay or reduce the need to provide and maintain additional capacity for automobiles.</p>

Transportation to Work - Alternate Modes



	2001	2006	2011	2018	2001	2018
Workforce						
Walk and Alternate Modes	9.5%	11.4%	13.3%	13.1%		

For more information, please contact:
 Laura Burrows, Senior Policy and Sustainability Analyst
 Telephone: 604-466-4338 Email: lburrows@mapleridge.ca

Scorecard last updated:
March 22, 2020

Transportation to Work - Alternate Modes

TR03

Status Reports

2018	13.1% of workers living in Maple Ridge used public transit, walked or cycled to commute to work. 87% of workers drove a car, van or truck, and another 5% were passengers in vehicles.
2011	13.3% of workers living in Maple Ridge used public transit, walked or cycled to commute to work. 86% of workers drove a car, van or truck, and another 5% were passengers in vehicles.
2006	11.4% of workers living in Maple Ridge used public transit, walked or cycled to commute to work. 86% of workers drove a car, van or truck, and another 7% were passengers in vehicles.
2001	9.5% of workers living in Maple Ridge used public transit, walked or cycled to commute to work. 83% of workers drove a car, van or truck, and another 7% were passengers in vehicles.

Additional information

Some of the ways the City of Maple Ridge is working to reduce automobile traffic include expanding and connecting the bicycle lane network, working with TransLink to enhance transit services, supporting existing businesses and encouraging new investment to expand the local job market.

Source: Statistics Canada, 2001, 2006 Census, 2011 National Household Survey, 2018 Census Mode of Transportation to Work Table.

According to Statistics Canada: This data refers to the main mode of transportation a respondent uses to travel between their home and their place of work, reported for the population aged 15 years and over in private households, who worked at some time since January 1, 2010. Persons who indicated that they either had no fixed workplace address, or specified a usual workplace address, were asked to identify the mode of transportation they usually used to commute from home to work. The variable usually relates to the individual's job held during the week of Sunday, May 1 to Saturday, May 7, 2011. However, if the person did not work during that week but had worked at some time since January 1, 2010, the information relates to the job held longest during that period.

Persons who used more than one mode of transportation were asked to identify the single mode they used for most of the travel distance. As a result, the question provides data on the primary mode of transportation to work. The question does not measure multiple modes of transportation, nor does it measure the seasonal variation in mode of transportation or trip made for purposes other than the commute from home to work.

Scorecard last updated:
March 22, 2020

Transportation to Work - Alternate Modes

APPENDIX B: FINANCIAL SUSTAINABILITY PLAN – POLICY 5.52

POLICY STATEMENT District of Maple Ridge

Title: Financial Sustainability Plan	Policy No : 5.52 Supersedes: NEW
Authority: <u>Council</u> Approval: <u>October 26, 2004</u>	Effective Date: <u>October 27, 2004</u>
Policy Statement: The District's Financial Planning will be guided by the attached Financial Sustainability Plan policy guidelines.	
Purpose: A proactive strategy is required that will lay the groundwork for the continuance of high quality services and provide a legacy for future generations. It will position the Municipality to meet financial obligations and take advantage of opportunities that arise; it will also mean that residents can look forward to equitable and affordable taxation. The policies should be designed and structured to develop principles that guide, support and respect the direction of the community.	

Policy Guidelines

Purpose:

A proactive strategy is required that will lay the groundwork for the continuance of high quality services and provide a legacy for future generations. It will position the Municipality to meet financial obligations and take advantage of opportunities that arise; it will also mean that residents can look forward to equitable and affordable taxation.

The policies should be designed and structured to develop principles that guide, support and respect the direction of the community.

Policy Guidelines:

1. Growth in Tax Base:

Discussion: Maple Ridge is a growing community and all indications are that this will continue. Growth brings in new tax revenue which must be estimated using the best available data.

Policy 1.0

Real growth will be set based on the experience of the previous planning period and the projections for the ensuing period, using information provided by BC Assessment, the Planning Department and the Finance Department.

2. Service Demands Created by a Growing Community:

Discussion: Growth creates demands for service. Often, the additional tax revenue is not sufficient to pay for the costs of providing the services necessary to keep with established standards. It is important that the demands created by growth be recognized and efforts be made to maintain existing standards.

Policy 2.0

Business Plans should provide details of the demands for service created by growth and should include options as to how the demands can be met and existing standards maintained.

3. Tax Increase:

Discussion: Rising costs of existing services must be recognized and we must resist the temptation to reduce non-renewable reserves to fund operating expenses.

APPENDIX B: FINANCIAL SUSTAINABILITY PLAN – POLICY 5.52

Policy 3.0

Each spring, Municipal Council will consider the tax increase required for the ensuing planning period by first covering the projected cost increase for existing services and then considering other enhancements (Please also see Policy 4.)

4. New Services and Major Enhancements to Existing Services:

Discussion: The tax increase established in Policy 3 essentially allows us to provide the same level of service to the existing tax base. It is not designed to provide for new services or major enhancements to existing services.

Policy 4.0

New Services or Enhancements to Existing Services will be funded by a combination of:

1. Reduction in the cost of existing services. This may include a reallocation of resources from one area to another.
2. Increase in other revenues.
3. A further increase in taxes.

5. Efficiencies, Demand Management & Service Level Reductions:

Discussion: The continuous search for efficiencies is a sound business practice that we have embedded in the way we do business. Also, we do not have the resources to meet all of the demands that are made of us. Demand must be managed to make sure that expectations reflect our fiscal realities and the need to contain expenditures. Areas where service level reductions may be possible must be identified and brought forward for Council's consideration.

Policy 5.0

Business Plans will identify demand management strategies and will include options for Service Level reductions.

6. Alternative Revenues & External Funding:

Discussion: The District should strive to produce non-traditional revenues and diversify its tax base.

Policy 6.0

All departments will make every effort to access external funding opportunities from other levels of government & the private sector. All departments will endeavour to develop partnerships, strategic alliances and co-shared project funding to assist in the reduction of expenditures to the District. An expansion of the tax base, beyond existing ratios, can be used to reduce the general tax rate, increase service levels and/or provide new services.

7. Infrastructure Maintenance & Replacement:

Discussion: The District has in excess of \$1 billion invested in its infrastructure. This includes our direct investments and investments made by the development community that are turned over to the municipality to operate and maintain. As our community grows, this investment increases. We need to develop a plan to keep the infrastructure in a proper state of repair to avoid costly failures.

Policy 7.0

The District will establish an inventory of its infrastructure and will keep it up to date. A maintenance/replacement program will be established using best practices. By 2015, this program must be fully funded and the current 5-year Financial Plan should start to address this on a phased basis. The required tax increase will be beyond that set out in Policy 3.

Policy 7.1

Annual Operating & Maintenance budgets will be adjusted to accommodate growth.

8. Debt Management:

Discussion: The maximum amount that the District can borrow from external sources is set by the Community Charter. Every effort should be made to keep debt levels at a minimum however; there may be instances where borrowing money is appropriate i.e. financing major infrastructure projects. Borrowing in such instances allows the costs of the project to be spread out over the useful life of the asset. This results in the costs being paid by future beneficiaries and not just by current taxpayers.



APPENDIX B: FINANCIAL SUSTAINABILITY PLAN – POLICY 5.52

Policy 8.0

Projects that are to be funded by external debt should be submitted to Council with a business case, including recommendations on how the debt will be serviced.

APPENDIX B: FINANCIAL SUSTAINABILITY PLAN – POLICY 5.52

9. Fees and Charges:

Discussion: Fees & Charges are a significant portion of our revenues. They will be reviewed on a regular basis to avoid major changes and to provide the public with adequate notice of those changes. The review will include an analysis of our costs as well as what is charged by other municipalities.

Policy 9.0

Fees & Charges will be reviewed and adjusted annually. The public will be provided no less than 3 months' notice of those changes.

10. Accumulated Surplus:

Discussion: Accumulated Surplus represents non-renewable accumulated savings and should not be used for operating purposes or for normal capital purposes.

Policy 10.0

Accumulated surplus will be considered as a funding source for extraordinary one-time expenditures.

11. Reserve Funds and Reserve Accounts:

Discussion: The District has a series of reserve funds and reserve accounts that are established for various purposes. They can help us deal with unexpected variations from normal operations, which could include natural, environmental or economic events. As well, they can assist in funding opportunities that arise.

Policy 11.0

Each Reserve Account and Reserve Fund will be governed by policy that outlines its purpose, the types of expenditures permitted and the desired level of the reserve. Strategies for achieving the desired level of the reserve will be included in the Business Plans.

12. Capital Projects:

Discussion: Many capital projects have funding sources other than General Revenue. For instance, a substantial amount of infrastructure is funded by Development Cost Charges. Once the project is completed, its operating costs and replacement are usually provided for by General Revenue. These ongoing costs must be clearly understood, before a capital project is approved.

Policy 12.0

Each Capital Project submitted for consideration must clearly spell out the full initial cost as well as future costs, including operating & life cycle cost and demonstrate the source of sustainable funding for such costs.

13. Carry Forward Projects:

Discussion: From time to time, funding is allocated for a project (capital or operating) but the project is not completed in the year that it was budgeted for. An example of a capital project of this nature is the land required to complete Firefighters Park. An example of an operating project would be the work to be done on the Official Community Plan. Many times, the reason for the delay is due to factors beyond the control of the municipality. For instance, some projects are delayed while we try to secure funding from other partners. Projects can also be delayed if we are not able to negotiate what we believe to be a fair price. In such instances, funding is "carried forward" in recognition of the fact that project is still required and we want to be in a position to complete the transaction, once other approvals are obtained. Nonetheless, there is a need to review carry forward projects, in light of other priorities that might have emerged.

Policy 13.0

Corporate Management will complete a detailed review of Carry forward Projects, in light of other priorities that might have emerged.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

District of Maple Ridge

TO:	Corporate Management Team	Date:	August 29, 2006
FROM:	Laura Benson, Policy Analyst	Updated:	October 30, 2006
SUBJECT:	Infrastructure Funding Strategy		

For the development of a strategic infrastructure program, some certainty around funding levels is required. For many years, the District has had a Long Term Capital Works Program, although there have been assumptions made around levels of funding that may not be directed towards the various categories of assets and services. As projects move closer towards the current year(s), often they get pushed off to later years due to lack of funding. At times, the lack of certainty means work that could otherwise happen in advance of a project is not able to proceed, such as advance planning, searching for ways to leverage our funds and booking contractors.

In order to make the best use of District resources and at the same time leverage them to obtain funding from other sources, we require a longer term commitment on the funding side of the program. These are separated into two categories: Sustaining What We Have and Providing for Growth. Additionally, a set of guidelines is provided in Appendix 4 to set a framework around certain funding sources, specifically the infrastructure renewal funds, DCCs and debt.

1. Sustaining What We Have

The DCC reserve funds infrastructure projects to support growth, but provides limited funding for replacement or renewal and does not fund maintenance costs. In addition, subdivision infrastructure returned over by developers becomes the responsibility of the District and over time contributes significantly to the infrastructure inventory. In 2004 it was almost \$10 million and in 2005 it was another \$26 million. Where do we get the money to sustain an asset base that is growing at this pace? Ideally, a portion of the revenue from growth in the tax bases should be set aside for this, but often it goes towards new initiatives and maintaining existing programs.

In terms of funding asset replacement and renewal, we have a few different categories of assets that are funded through different methods. The water and sewer utilities have the ability to generate their own funds through the utility rate structures. The replacement reserve for operation equipment raises its own funds from general revenue through charge-out rates. Our other reserves are for the most part committed or flagged for specific purposes.

So where do the funds come from to pay for other major infrastructure replacement and/or rehabilitation? The answer is mainly general revenue and the contribution from general revenue towards some of these initiatives has remained fairly flat for years, despite the huge growth in our inventory of roads, buildings and other assets. In addition, these initiatives must compete for funding with other projects. Some of the resources devoted to infrastructure sustainability are discussed below.

Transportation and Traffic Management -



The contribution from general revenue to the capital program is about \$2.1 million annually. This has not changed since prior to 1998. Road projects must compete with drainage, technology and other projects within the overall capital program. TransLink provides funding for maintenance of the major road network, but the District's own infrastructure has no dedicated source of funding.

Replacement value of the road infrastructure is estimated to be \$460 million. Applying a lifecycle assumption of 25 years, we would be spending \$18 million on an annualized basis, or the "sustainability requirement" that is required in order to keep our infrastructure in adequate condition. That is not to say that we need to spend \$18 million each and every year; but on a long-term basis we need to be prepared for some years where significant funds are required and we won't have the capacity to manage them within our annual operating and capital budgets. To put this into perspective, we are currently spending about \$400,000 through the operating budget and the capital program averages another \$400,000 per year (allocated as a portion of the \$2.1 million annual general revenue contribution towards the capital program). This \$800,000 investment in road maintenance is about 8% of the \$18 million annualized requirement.

Other infrastructure within the Transportation and Traffic Management category, such as bridges, traffic signals, lights, curbs, gutters, sidewalks, rail crossings and traffic signs bring the total replacement value to \$568 million, with an annual sustainability requirement of \$21 million.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

Drainage-



Also competing for the general revenue funds in the capital program (\$2.1 million annually) are drainage projects. Replacement value of the drainage infrastructure is estimated to be \$220 million with an annual sustainability requirement of \$4.5 million. We are currently spending about \$350,000 through the operating budget and another \$300,000 through the capital program. This \$650,000 investment in storm sewer maintenance is about 14% of the \$4.5 million required.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

Lifecycle Reserve, in the financial statements referred to as “Recreation” Facility Maintenance, although buildings other than



recreation are covered, such as those for fire, police and general government. This reserve receives \$450,000 annually from general revenue. An increase of \$50,000 occurred in 2003 to help with the addition of municipal buildings in the downtown core, but this is not adequate.

Comprehensive lifecycle studies are being performed, which will deliver 30-year Financial Plans and performance measures. In 2005, the RCMP building, courthouse and leisure centre were reviewed. In 2006, the municipal hall, arts centre and works yard building are planned for review and studies on the fire halls are planned for 2007. The office tower study was done in 2004.

According to appraisals done for insurance purposes, the following values are assigned to the buildings and equipment I believe were intended to be covered from this reserve:

	Replacement Value	Annual Sustainability Requirement
General Government - Construction	53,000,737	1,766,691
General Government - Equipment	555,500	27,775
General Government - Yard	1,193,503	59,675
Parks & Recreation - Construction	42,789,383	1,426,313
Parks & Recreation - Equipment	22,370	1,119
Parks & Recreation - Yard	4,558,490	227,925
Fire - Construction	3,325,347	110,845
Fire - Yard	212,400	10,620
Police - Construction	4,837,701	161,257
	<u>110,495,431</u>	<u>3,792,219</u>

We are currently allocating \$450,000 to building and equipment renewal, out of sustainability provision requirement of \$3.8 million, or 12%. Once again I state that the \$3.8 million annual sustainability requirement is not needed each and every year, as many of the buildings are renewed, but there will come a time where a significant investment is required and more so if we are not allocating enough to the maintenance program.

Equipment Replacement Reserve –



This reserve is divided into three segments: operation equipment; Fire Department equipment; and technology. In addition to the specific funding allocated to these reserves, the fund balances also earn interest income.

Operations: Equipment is charged against general revenue accounts at rates calculated to cover both maintenance and eventual replacement. This is a reasonable method to ensure replacement funding is available and to ensure the appropriate service areas pay their share of costs. In 1998, this amount was just under \$500,000; for 2006 it is \$665,000.

Technology: General revenue contributed \$135,000 in 1998 toward technology equipment replacement, increasing to \$312,000 per year for the last several years. There was a history of incremental requests to increase funding levels as assets were added to the inventory, however, improved asset management and stabilized funding have improved the approach.

In 2001, water and sewer utilities began to contribute for their use of IT equipment, contributing \$35,000 each initially, then \$85,000 each in 2002 and since 2003, have remained at \$100,000 each. The intention was to reach a number that represents an adequate compensation for actual usage, as estimated in 2001. This should likely be evaluated once again to determine whether this amount is adequate.

The IT replacement reserve currently includes workstation, network and some productivity software. It does not include replacement funding for enterprise wide software systems, such as the Ross financials, Amandaproperty system, GIS and Class recreation system. The strategy for these programs is when replacement comes due; a capital program funding request is raised and evaluated against other competing interests.

Fire: The Fire Department Capital Acquisition Reserve is for acquiring growth-

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

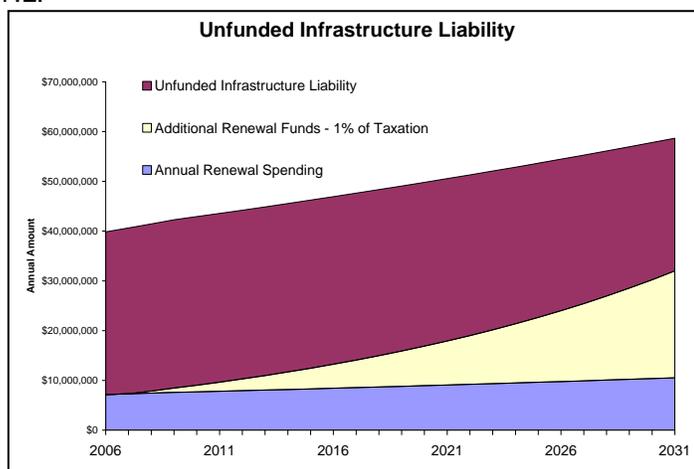
related equipment and buildings. The contribution to this reserve has historically been tied to taxation, with 2%⁴ in 1998 netting \$380,000 and in 2006, \$720,000. For replacement of these assets, a separate reserve is used.

In 1998 the contribution from general revenue for equipment replacement was \$252,300. The number was determined when we had two fire halls and a different pay structure for firefighters. In 1999, it received a 5% increase and has remained since that time at \$264,900. In 2003, a lump sum of \$178,000 was added, relating to fire response to the Kelowna forest fire situation. Since 2000 the District has acquired additional vehicles worth about \$350,000 and between 2008 and 2009 will spend another \$1.5 million on vehicles for Fire Hall 4. In addition, replacement of other apparatus such as hoses is funded from this reserve.

Progress to Date

Beginning in 2008, Council directed 1% of the 4% approved tax increases specifically for infrastructure sustainability. This amount is estimated to be \$415,000 for 2008. The following year it is estimated to generate an additional \$442,000 for a total of \$857,000; 2010 is \$1.3 million and 2011 is \$1.8 million.

This issue is significant, as evidenced by the shortfall illustrated in the graph below⁵⁶. We have time to get ahead of the curve, but time is of the essence. The sustainability funds directed by Council toward this issue will certainly begin to address the funding shortfall and the practice is in alignment with the District's Financial Sustainability Policy (FSP) 7.0 (the FSP's referenced are listed in Appendix 5). In addition, plans for maintenance programs and construction projects continually look for ways to extend lifecycles and minimize maintenance spending. Another way in which Council could have a significant impact on this issue is to ensure future growth in taxation revenue is directed to sustaining current assets and services for the growing population. Dedicated in a portion of annual tax revenue derived from growth in the tax base toward sustaining new growth in our asset base is a sound approach in support of FSP 7.1.



The District of Maple Ridge is certainly not alone. The Federation of Canadian Municipalities (FCM) estimates the municipal infrastructure deficit to be \$60 billion and growing at \$2 billion a year. The magnitude and scope of the shortfall may discourage communities from taking action on the notion the problem is too large to be resolved by municipal means alone. While most communities will likely need assistance of some kind, FCM strongly encourages local governments to take action and demonstrate their ability to address the issue. They have provided a series of recommendations, a critical one being that "municipal governments must evaluate how they plan for growth, price their services and generate revenues. Long-term plan, with targets and milestones, must be put in place to help phase in these changes over the next 20 years."⁷

The FCM document also suggests that current municipal accounting practices do not tell the whole story. Municipal governments may appear fiscally healthy, but only because they have underinvested in services and infrastructure essential to their econ-

⁴ As a separate issue, the 2% allocation may not be enough given the demands of a growing community and the organizational change the Department has experienced. In recent years, the funding from this reserve was not enough to meet demand for growth-related infrastructure acquisitions and had to be augmented by other funding sources.

⁵ Previous projections used an infrastructure inventory with a replacement cost estimated at \$580 million. Significant work is underway to catalogue and value the District's assets and to date the estimated replacement cost has been revised to \$1.3 billion.

⁶ This graph represents our entire inventory of infrastructure, including assets not paid for out of general revenue, such as the water and sewer utilities.

⁷ "Building Prosperity from the Ground Up: Restoring Municipal Fiscal Balance", Federation of Canadian Municipalities, June 2006.

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omicehealth. This is one key reason the Public Sector Accounting Board (PSAB) is changing the financial reporting standards as of January 1, 2008 and Maple Ridge's infrastructure shortfall will become a key item on the financial statements. Having a program in place that addresses the situation prior to the financial reporting change will demonstrate fiscal responsibility.

Options for Sustaining What We Have

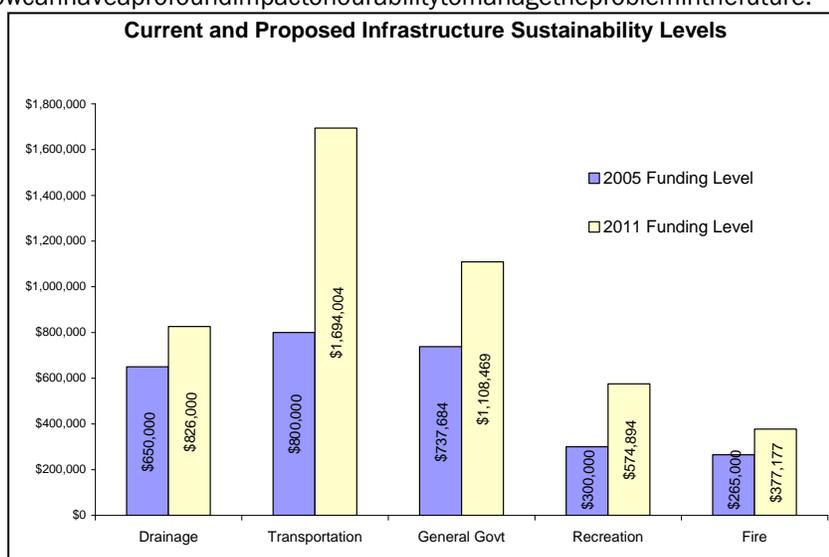
The "caution" signs in the preceding sections highlight areas that have a need for increased and/or dedicated funding, so that they can develop a strategic replacement program. Beginning in 2008, it is recommended that the funds be allocated as follows:

	2008	2009	2010	2011
1% for Infrastructure Sustainability	\$415,480	\$857,733	\$1,328,485	\$1,827,859

Allocation:

Transportation and Traffic Management	415,480	457,028	812,731	894,004
Building Renewal	-	200,000	220,000	608,525
Drainage	-	100,000	160,000	176,000
Fire Equipment Replacement	-	70,000	101,979	112,177
Major Equipment/Systems Renewal	-	30,705	33,776	37,153

The next chart quantifies the effect the proposed funding allocations will have on specific categories. For example, the annual amount dedicated to renewal of four transportation infrastructure doubles by 2011. The current amount provides just 4% of the sustainability requirement, whereas the proposed allocation increases this to 8% in just five years. The cumulative effect of making these decisions now can have a profound impact on our ability to manage the problem in the future.



Borrowing for the purpose of ongoing maintenance and renewal is not a sound strategy. If we don't have the maintenance money today, we certainly can't sustain debt payments as well as a maintenance program. One exception to this is major maintenance work that cannot be funded from one year's annual budget without negatively impacting the ability to perform other required maintenance works. In those cases, short-term debt financing could be considered, on the understanding that future year's works will be limited by the amount of debt servicing required to fund the major projects done in earlier years. Projects to be financed by debt should be submitted to Council with a business case, in accordance with Financial Sustainability Policy 8.0.⁸

2. Providing for Growth

New infrastructure to support growth is provided primarily in two ways: (i) subdivision infrastructure built by developer that is turned over, becoming the District's ongoing responsibility and (ii) Development Cost Charges (DCCs) are used to fund major

⁸ Financial Sustainability Plan Policy 5.52 contains thirteen policies to guide the District's Financial Planning activities. Financial Sustainability Policies (FSPs) referenced in this document can be found in Appendix 5.

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objects that serve larger areas.

The DCC reserve provides funding for the construction or provision of major infrastructure to support community growth under the categories of roads, water, sewer, drainage and parkland. Growth also creates a demand for policing, fire, recreation and library services, but DCCs cannot be collected for infrastructure to support these services.

How are DCCs Calculated?

- 1) The numbers of potential development units are quantified to build-out in 2021, by development type (single family, townhouse, apartment, commercial, etc.)
- 2) Projects required to accommodate growth to build-out are identified and costs are estimated (portion of cost may be borne by existing population) and allocated to land use types.
- 3) Rates are calculated that, when multiplied by the estimated development units, should achieve the revenue necessary to pay for the projects.

As projects are completed and units are developed, remaining (or additional) projects costs must be covered by remaining development units, making regular review of project costs and growth estimates important. As fewer and fewer development units remain, any changes will have a greater impact on the rates.

Our strategy now is to wait until we have collected the revenues before we do the work, but we may want to consider debt to fund the projects now.

I have been asked to look into debt financing for DCC projects, so have prepared some projections based on information to date. Since debt financing would lock us into making payments for a period of time, it is prudent to identify some of the risk factors and limitations with the projection model.

Projecting DCC revenue requires estimating the amounts, types and locations of development. The District charges different rates for single family, multi-family, downtown apartment and outside-of-downtown apartment, institutional, industrial, downtown commercial and outside-of-downtown commercial. A revenue projection involves estimating future numbers of units in these categories, then applying either the old DCC rate (if an application is in progress) or the new 2006 rate. We have used historical figures plus the projections found in several consulting reports supporting the proposed OCP to come up with future DCC revenue. Given that a future shift toward higher density residential development is likely to occur, I have built this into the projections, but it is difficult to determine whether this shift will have a significant impact on our revenue and whether that will happen within the five-year projection window or not. Also, internal interest earnings and sinking fund earnings on MF debt may be less than anticipated.

The capital expenditures assumed to occur over the 2006-2010 period are based on the current Financial Plan adopted in May 2006. The project costs have been escalated according to engineering estimates, but the capital works program has not yet been reconciled by engineering. This process will occur through this year's business planning cycle.

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Consideration must also be given to whether we have the internal capacity to implement the projects. In the past it has not necessarily been a shortage of cash that has prevented certain works from proceeding, but a shortage in project management capacity to adequately oversee the projects to completion. An evaluation of this capacity should be done prior to any decision to borrow, with possibly consideration of outside resourcing if necessary, which will have an impact on the project cost.

Since the model is used to evaluate the possibility of debt financing, I have used a conservative approach for projecting revenue to ensure we don't lock ourselves into debt payments we can't afford. The model is found in Appendix 2 and illustrates a capacity to borrow \$4.5M over 5 years for roads projects, \$1M in sewer and \$1.5M in drainage. Parks spending is likely to be tapped out with the projects anticipated in the 2006-2010 program.

Oct. 30, 2006: The model in Appendices 2 and 2A reflected the 2006-2010 Capital Works Program adopted by Council. The model has been revised to illustrate the impact of the draft 2007-2011 Capital Works Program on the DCC Fund and Appendices 3 and 3A have been appended to the report to illustrate the updated information.

The heavier utilization of debt financing in the proposed plan will reduce the flexibility and capacity of the Capital Works Program in future years. Adherence to the guidelines outlined in Appendix 4 is recommended.

It must be noted that legislation on using DCCs for interest payments is very stringent, primarily allowing the practice for greenfield



development where services are to be provided prior to collections of DCCs in an area. This is typically not our practice, as we have adopted a pay-as-you-go philosophy. Furthermore, the bulk of borrowing capacity exists in the roads component and these projects are generally held off until the tail-end of development activity to allow for underground construction in advance of completing roads. For these reasons, using DCCs for DCC projects will be of limited use.

Some DCC projects may require other funding sources, in addition to DCCs. Consideration must also be given to whether these sources have the capacity to fund their portion. In addition, the added cost of a sustainability provision and maintenance program should be considered as new infrastructure is built. Financial Sustainability Policy 1.2.0⁹ directs full life-cycle cost consideration prior to capital project approval.

Is this the right time to borrow? In the lead-



up to the 2010 Olympics, the District may be paying a premium to get projects done. Is now the right time to move other projects forward? While interest costs are low right now, construction costs are high and increasing and we would be paying a premium to compete with other major projects in the region. Following 2010, excess capacity may exist that could more than offset a rise in interest costs.

CONCLUSION:

In order to sustain our current infrastructure, we should use time to our advantage. Allocating a cumulative 1% of taxation each year to asset renewal will put us on the right path toward correcting the shortfall. To limit further exposure, a portion of annual tax revenue derived from growth in the tax bases should be dedicated towards sustaining the expansion of our asset base. Furthermore, if actual growth exceeds that in the Financial Plan, a determination should be made to allocate it either to growth in services or infrastructure sustainability. In addition, although water and sewer have independent sources of funding, they should be sub-

⁹ Financial Sustainability Plan Policy 5.52 contains thirteen policies to guide the District's Financial Planning activities. Financial Sustainability Policies (FSPs) referenced in this document can be found in Appendix 5.

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ect to the same review process to ensure adequate replacement funds are available when required, with a fair distribution of costs among current and future users of the services.

Debt should be approached with caution, with a full understanding of the implications of locking in future taxpayer dollars for today's projects. Projects that would be difficult to fund within the annual funding allotment, or where revenue sources will be realized over time, are examples of where debt financing may be suitable. Projects funded by debt should be subject to business case evaluation with consideration of whether we have the internal capacity to implement them; they should also be subject to performance reporting and should be in alignment with Council's strategic direction.

Using debt for DCC projects may be of limited use, since covering the interest component can only be done in very specific circumstances that may not address the roads component where the bulk of our debt capacity exists at this point. The DCC bylaws should be regularly amended to update project costs, to ensure our rates will drive the revenue necessary to pay for the projects.

In addition, the funding strategy should be revisited annually with each business planning cycle to ensure that the assumptions, financial climate and overall approach remain relevant.

Achieving greater sustainability in infrastructure management requires greater vigilance and ongoing oversight of the related policies, practices and business initiatives. Integrating management oversight into a corporate position with responsibility for coordination among the various departments involved may be a prudent step in the infrastructure management program.

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APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

INFRASTRUCTURE INVENTORY

	Quantity	Unit	Cost/Unit	Replacement Value	Life Cycle (years)	Sustainability Provision Requirement
Waterworks Management						
	<i>(Source: Engineering)</i>					
Watermains	353	km	\$485,000	\$171,205,000	50	\$3,424,100
Pump Stations	12	ea	\$500,000	\$6,000,000	50	\$120,000
Reservoirs	10	ea	\$750,000	\$7,500,000	50	\$150,000
Fire Hydrants	1,672	ea	\$4,500	\$7,524,000	50	\$150,480
Valves	4,806	ea	\$750	\$3,604,500	50	\$72,090
Water Connections	16,595	ea	\$2,500	\$41,487,500	50	\$829,750
<i>Waterworks Management</i>				<u>\$237,321,000</u>		<u>\$4,746,420</u>
Waste Services						
	<i>(Source: Engineering)</i>					
Sanitary sewer mains	248	km	\$500,000	\$124,000,000	50	\$2,480,000
Pumping Stations	24	ea	\$250,000	\$6,000,000	50	\$120,000
Sewer connections	14,436	ea	\$2,500	\$36,090,000	50	\$721,800
<i>Waste Services</i>				<u>\$166,090,000</u>		<u>\$3,321,800</u>
Drainage						
	<i>(Source: Engineering)</i>					
Storm sewer mains	259	km	\$625,000	\$161,875,000	50	\$3,237,500
Pumping Stations	2	ea	\$750,000	\$1,500,000	50	\$30,000
Drainage structures (Inlets, outfalls, etc.)	155	ea	\$75,000	\$11,625,000	50	\$232,500
Catch Basins	5,200	ea	\$3,000	\$15,600,000	50	\$312,000
Sewer connections	11,411	ea	\$2,500	\$28,527,500	50	\$570,550
<i>Drainage</i>				<u>\$219,127,500</u>		<u>\$4,382,550</u>
Transportation and Traffic Management						
	<i>(Source: Engineering)</i>					
Highways (Locals, collectors, arterials)*	450	km	\$1,020,000	\$459,000,000	25	\$18,360,000
Traffic signals	29	ea	\$225,000	\$6,525,000	30	\$217,500
Bridges	14	ea	\$4,500,000	\$63,000,000	75	\$840,000
Lights**	3,957	ea	\$3,416	\$13,516,500	30	\$450,550
Traffic signs	6,600	ea	\$250	\$1,650,000	20	\$82,500
Rail Crossings	8	ea	\$200,000	\$1,600,000	15	\$106,667
Curb, gutter, sidewalk	300,000	m	\$75	\$22,500,000	25	\$900,000
<i>Transportation and Traffic Management</i>				<u>\$567,791,500</u>		<u>\$20,957,217</u>
Engineering Subtotal				<u>\$1,190,330,000</u>		<u>\$33,407,987</u>
*Highways (Locals)	300	km	\$780,000	\$234,000,000	25	\$9,360,000
*Highways (Arterials, Connectors)	150	km	\$1,500,000	\$225,000,000	25	\$9,000,000
Highways subtotal	<u>450</u>			<u>\$459,000,000</u>		<u>\$18,360,000</u>
**Lights	2,637	ea	\$4,500	\$11,866,500	30	\$395,550
**Lights	1,320	ea	\$1,250	\$1,650,000	30	\$55,000
Lights subtotal	<u>3,957</u>			<u>\$13,516,500</u>		<u>\$450,550</u>

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INFRASTRUCTURE INVENTORY

	Quantity	Unit	Cost/Unit	Replacement Value	Life Cycle (years)	Sustainability Provision Requirement
General Government						
	<i>(Source: Willis/Universal Appraisal)</i>					
Construction				\$53,000,737	30	\$1,766,691
Equipment				\$555,500	20	\$27,775
Yard				\$1,193,503	20	\$59,675
Contents				\$1,335,800	10	\$133,580
Technology				\$1,500,000	4	\$375,000
Recycling Assets				\$1,513,689	20	\$75,684
	<i>General Government</i>			<u>\$59,099,229</u>		<u>\$2,438,406</u>
Parks & Recreation						
	<i>(Source: Willis/Universal Appraisal)</i>					
Construction				\$42,789,383	30	\$1,426,313
Equipment				\$22,370	20	\$1,119
Yard				\$4,558,490	20	\$227,925
Contents				\$1,463,700	10	\$146,370
	<i>Parks & Recreation</i>			<u>\$48,833,943</u>		<u>\$1,801,726</u>
Fire						
	<i>(Source: Willis/Universal Appraisal)</i>					
Construction				\$3,325,347	30	\$110,845
Equipment				\$0	20	\$0
Yard				\$212,400	20	\$10,620
Contents				\$1,259,200	10	\$125,920
Apparatus				\$5,540,000	8	\$692,500
	<i>Fire</i>			<u>\$10,336,947</u>		<u>\$939,885</u>
Police						
	<i>(Source: Willis/Universal Appraisal)</i>					
Construction				\$4,837,701	30	\$161,257
Equipment				\$0	20	\$0
Yard				\$0	20	\$0
Contents				\$400,000	10	\$40,000
	<i>Police</i>			<u>\$5,237,701</u>		<u>\$201,257</u>
Fleet Vehicles						
	<i>(Source: Operations)</i>		historical cost	\$7,600,000	7	\$1,040,000
TOTAL INFRASTRUCTURE				<u>\$1,321,437,820</u>		<u>\$39,829,260</u>

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

DCCPROJECTIONBYINDIVIDUALCOMPONENT

2006	Roads	Sewer	Drainage	Water	Parks*	Total
Opening	9,271,171	977,432	3,229,134	1,780,247	6,538,146	21,796,131
Collections	2,782,036	127,084	315,611	350,422	1,800,825	5,375,979
Interest	100,464	13,352	31,529	15,401	-706	160,040
Support Salary/Debt	-52,229	-32,304	-31,309	-146,877		-262,719
				Land swap? ---->	-1,000,000	-1,000,000
Reverse prior WIP	1,859,028	40,246	223,336	24,709	304,914	2,452,233
Capital Expenditures	-5,822,915	-44,271	-1,214,456	-776,426	-7,700,335	-15,558,403
Closing	8,137,555	1,081,540	2,553,845	1,247,476	-57,155	12,963,261
Borrow-->	4,300,000	1,000,000	1,500,000			6,800,000
2007	Roads	Sewer	Drainage	Water	Parks	Total
Opening	8,137,555	1,081,540	2,553,845	1,247,476	-57,155	12,963,261
Collections	1,793,364	81,917	203,466	225,905	1,160,903	3,465,555
Interest	61,972	11,418	27,348	12,093	-1,090	111,741
Support Salary/Debt	-53,796	0	-35,183	-146,877		-235,856
Debt Payments	-1,075,000	-250,000	-375,000	0	0	-1,700,000
Capital Expenditures	-3,844,348	0	-159,300	-359,072	-1,190,952	-5,553,671
Closing	5,019,748	924,875	2,215,176	979,525	-88,294	9,051,029
2008	Roads	Sewer	Drainage	Water	Parks	Total
Opening	5,019,748	924,875	2,215,176	979,525	-88,294	9,051,029
Collections	2,165,328	47,807	231,620	256,260	1,373,592	4,074,608
Interest	51,723	9,034	8,808	11,540	-6,800	74,305
Support Salary/Debt	-55,410	0	-39,536	-100,221		-195,167
Debt Payments	-1,075,000	-250,000	-375,000	0	0	-1,700,000
Capital Expenditures	-1,916,792	0	-1,327,590	-212,400	-1,829,268	-5,286,050
Closing	4,189,598	731,716	713,478	934,704	-550,770	6,018,725
2009	Roads	Sewer	Drainage	Water	Parks	Total
Opening	4,189,598	731,716	713,478	934,704	-550,770	6,018,725
Collections	2,210,259	48,841	236,246	261,391	1,402,674	4,159,411
Interest	15,128	6,632	5,525	1,498	-9,643	19,140
Support Salary/Debt	-57,072	0	0	-100,221		-157,293
Debt Payments	-1,075,000	-250,000	-375,000	0	0	-1,700,000
Capital Expenditures	-4,057,567	0	-132,750	-976,015	-1,623,331	-6,789,663
Closing	1,225,345	537,188	447,499	121,357	-781,071	1,550,319
2010	Roads	Sewer	Drainage	Water	Parks	Total
Opening	1,225,345	537,188	447,499	121,357	-781,071	1,550,319
Collections	2,240,329	49,459	239,558	265,093	1,420,919	4,215,357
Interest	257	3,257	2,054	-2,047	-13,420	-9,899
Support Salary/Debt	-58,784	0	0	-100,221		-159,005
Debt Payments	-1,075,000	-250,000	-375,000	0	0	-1,700,000
Capital Expenditures	-2,311,307	-76,089	-147,744	-450,000	-1,713,451	-4,698,592
Closing	20,839	263,816	166,367	-165,819	-1,087,023	-801,819
2011	Roads	Sewer	Drainage	Water	Parks	Total
Opening	20,839	263,816	166,367	-165,819	-1,087,023	-801,819
Collections	2,274,654	50,217	243,202	269,094	1,442,731	4,279,898
Interest	14,499	800	432	38	4,446	20,216
Support Salary/Debt	-60,548	0	0	-100,221		-160,769
Debt Payments	-1,075,000	-250,000	-375,000	0	0	-1,700,000
Capital Expenditures						0
Closing	1,174,445	64,833	35,001	3,092	360,154	1,637,526

* The Parks component 2006-2011 capital expenditures may need to be reduced if 2006 land swap occurs.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

Capital Projects from 2006-2010 Financial Plan (cost escalators were applied to develop DCC projection)						
Line item	DecUnit ID	2006	2007	2008	2009	2010
102 Ave (240 St - 244 St)	Drainage	\$0	\$0	\$539,622	\$0	\$0
236 St Cottonwood C Trunk (112-113)	Drainage	\$0	\$0	\$0	\$0	\$147,744
Albion Flats Drainage Pump Station	Drainage	\$0	\$0	\$576,000	\$0	\$0
M.Millionaire Ck Detention Pond(241/132)	Drainage	\$0	\$0	\$0	\$132,750	\$0
N Alouette River Detention Pond 232/132	Drainage	\$0	\$159,300	\$0	\$0	\$0
N.Millionaire Ck Stormwater Facilities	Drainage	\$130,185	\$0	\$0	\$0	\$0
	Drainage Total	\$130,185	\$159,300	\$1,115,622	\$132,750	\$147,744
112 Ave (232 St - 240 St) Final Lift	Highways	\$0	\$0	\$0	\$0	\$207,385
119 Ave (226 - 227)	Highways	\$0	\$0	\$0	\$0	\$252,793
132 Ave (232 - 236)	Highways	\$0	\$0	\$1,084,503	\$0	\$0
203 St (D.T.R. - 123 Ave)	Highways	\$0	\$994,973	\$0	\$0	\$0
203 St (Lougheed - Dtr)	Highways	\$0	\$0	\$168,302	\$0	\$0
223 St @ Lougheed Hwy (Traffic Signal)	Highways	\$50,875	\$0	\$0	\$0	\$0
224 St @ 124 Ave Intersection Safety	Highways	\$114,000	\$0	\$0	\$0	\$0
227 St @ Bypass (Traffic Signal)	Highways	\$0	\$0	\$0	\$0	\$109,150
232 St (116 - Slager)	Highways	\$0	\$0	\$0	\$0	\$749,439
232 St @ 116 (Signal)	Highways	\$0	\$0	\$0	\$0	\$87,500
240 St (113 - Dtr)	Highways	\$0	\$1,412,314	\$0	\$0	\$0
240 St (Lougheed - 104)	Highways	\$1,738,944	\$0	\$0	\$0	\$0
240 St @ Kanaka Creek (Bridge)	Highways	\$0	\$0	\$0	\$1,309,000	\$0
Albion Industrial Crossing Phase 2	Highways	\$0	\$300,000	\$0	\$0	\$0
Cottonwood Dr (118 - 119) Phase 2	Highways	\$236,397	\$0	\$0	\$0	\$0
Fisherman Rd (Mckay - 330M E Mckay)	Highways	\$0	\$0	\$0	\$0	\$82,702
Maple Cres (115 - Westfield)	Highways	\$0	\$0	\$0	\$159,386	\$0
Mckay St (Fisherman - River Rd)	Highways	\$0	\$0	\$0	\$0	\$62,244
Royal Cres (225 - Lougheed)	Highways	\$0	\$0	\$0	\$236,474	\$0
	Highways Total	\$2,140,216	\$2,707,287	\$1,252,805	\$1,704,860	\$1,551,213
Boundary Park (201/123) Phase 2	Park Acq	\$0	\$684,000	\$0	\$0	\$0
Core Park (222/121) Portion Only	Park Acq	\$0	\$316,800	\$0	\$0	\$0
Merkley Park Expansion	Park Acq	\$0	\$0	\$0	\$576,000	\$0
Park (231/137)	Park Acq	\$1,672,000	\$0	\$0	\$0	\$0
Park (241/112)	Park Acq	\$0	\$0	\$1,267,200	\$0	\$0
Port Haney Waterfront Park - Parcel 2	Park Acq	\$0	\$0	\$0	\$0	\$8,594
Port Haney Waterfront Park - Parcel 3	Park Acq	\$0	\$0	\$0	\$0	\$4,469
Port Haney Waterfront Park - Parcel 4	Park Acq	\$0	\$0	\$0	\$14,781	\$0
Port Haney Waterfront Park - Parcel 5	Park Acq	\$0	\$0	\$0	\$0	\$66,687
Silver Valley Neighbourhood Park Acq	Park Acq	\$345,600	\$0	\$0	\$0	\$0
Silver Valley Neighbourhood Park Acq	Park Acq	\$0	\$0	\$0	\$0	\$432,000
Silver Valley Neighbourhood Park Acq.	Park Acq	\$0	\$0	\$0	\$345,600	\$0
Sw Haney Park	Park Acq	\$0	\$0	\$0	\$0	\$297,000
	Park Acq Total	\$2,017,600	\$1,000,800	\$1,267,200	\$936,381	\$808,750
Cottonwood West Park Facilities	Park Improv	\$0	\$0	\$0	\$416,395	\$0
Fraserview Park Development	Park Improv	\$0	\$0	\$0	\$0	\$233,750
Merkley Park Improvements	Park Improv	\$0	\$0	\$0	\$0	\$87,375
Park Development (232/132)	Park Improv	\$180,000	\$0	\$0	\$0	\$0
Park Development Albion Elementary	Park Improv	\$0	\$0	\$270,000	\$0	\$0
Parks Master Plan	Park Improv	\$0	\$0	\$0	\$0	\$40,000
Telosky Field House	Park Improv	\$0	\$0	\$0	\$0	\$270,000
	Park Improv Total	\$180,000	\$0	\$270,000	\$416,395	\$631,125
108 Ave (248 - 249)	Sewage	\$0	\$0	\$0	\$0	\$11,970
234A St (112 Ave - 270M North Of 112Ave)	Sewage	\$0	\$0	\$0	\$0	\$18,711
	Sewage Total	\$0	\$0	\$0	\$0	\$30,681
112 Ave (240 - 245)	Water	\$0	\$0	\$120,000	\$0	\$0
124 Ave (244 - 248)	Water	\$0	\$143,325	\$0	\$0	\$0
136 Ave @ 24200 Rockridge Reservoir Ph 2	Water	\$0	\$0	\$0	\$556,016	\$0
216 St (124 - 128)	Water	\$0	\$0	\$0	\$231,093	\$0
224 St (North Ave - 119)	Water	\$0	\$115,000	\$0	\$0	\$0
232 St (116 - Slager)	Water	\$91,800	\$0	\$0	\$0	\$0
263 St (440 Reservoir - Stage li)	Water	\$0	\$0	\$0	\$0	\$1,080,000
	Water Total	\$91,800	\$258,325	\$120,000	\$787,109	\$1,080,000
	Grand Total	\$4,559,801	\$4,125,712	\$4,025,627	\$3,977,495	\$4,249,513

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

REVISED 2006-10-30 TO REFLECT PROPOSED 2007-2011 FINANCIAL PLAN

DCC Projection by Individual Component

2006	Roads	Sewer	Drainage	Water	Parks	Total
Opening	9,271,171	977,432	3,229,134	1,780,247	6,538,146	21,796,130
Collections	2,782,036	127,084	315,611	350,422	1,800,825	5,375,978
Interest	100,464	13,352	31,529	15,401	-706	160,040
Support Salary/Debt	-52,229	-32,304	-31,309	-146,877	0	-262,719
Reverse prior WIP	1,859,026	40,246	223,336	24,709	304,914	2,452,231
Capital Expenditures	-5,822,915	-44,271	-1,214,456	-776,426	-5,425,724	-13,283,792
Closing	8,137,553	1,081,539	2,553,845	1,247,476	3,217,455	16,237,868
Borrow-->	5,206,103	0	1,237,500	420,000	1,985,500	8,849,103
2007	Roads	Sewer	Drainage	Water	Parks	Total
Opening	8,137,553	1,081,539	2,553,845	1,247,476	3,217,455	16,237,868
Collections	1,793,364	81,917	203,466	225,905	1,160,903	3,465,555
Interest	72,453	14,543	30,444	12,704	23,763	153,907
Support Salary/Debt	-53,796	0	-35,183	-146,877	0	-235,856
Debt Payments	-1,205,875	0	-286,639	-97,283	-459,896	-2,049,692
Capital Expenditures	-2,875,008	0	0	-212,901	-2,017,400	-5,105,309
Closing	5,868,691	1,177,999	2,465,933	1,029,024	1,924,826	12,466,473
Borrow-->	0	0	0	0	2,769,250	2,769,250
2008	Roads	Sewer	Drainage	Water	Parks	Total
Opening	5,868,691	1,177,999	2,465,933	1,029,024	1,924,826	12,466,473
Collections	2,165,328	47,807	231,620	256,260	1,373,592	4,074,607
Interest	58,242	15,323	29,642	12,160	24,089	139,455
Support Salary/Debt	-55,410	0	-39,536	-100,221	0	-195,167
Debt Payments	-1,205,875	0	-286,639	-97,283	-1,101,329	-2,691,126
Capital Expenditures	-2,113,382	0	0	-115,000	-270,000	-2,498,382
Closing	4,717,595	1,241,129	2,401,021	984,939	1,951,177	11,295,860
Borrow-->	0	0	0	0	1,254,000	1,254,000
2009	Roads	Sewer	Drainage	Water	Parks	Total
Opening	4,717,595	1,241,129	2,401,021	984,939	1,951,177	11,295,860
Collections	2,210,259	48,841	236,246	261,391	1,402,674	4,159,411
Interest	52,833	6,675	29,383	8,219	15,946	113,056
Support Salary/Debt	-57,072	0	0	-100,221	0	-157,293
Debt Payments	-1,205,875	0	-286,639	-97,283	-1,391,789	-2,981,586
Capital Expenditures	-1,438,261	-756,000	0	-391,276	-686,395	-3,271,932
Closing	4,279,479	540,644	2,380,011	665,769	1,291,613	9,157,516
Borrow-->	0	0	0	0	1,080,000	1,080,000
2010	Roads	Sewer	Drainage	Water	Parks	Total
Opening	4,279,479	540,644	2,380,011	665,769	1,291,613	9,157,516
Collections	2,240,329	49,459	239,558	265,093	1,420,919	4,215,358
Interest	39,128	7,006	29,162	967	12,882	89,145
Support Salary/Debt	-58,784	0	0	-100,221	0	-159,005
Debt Payments	-1,205,875	0	-286,639	-97,283	-1,641,947	-3,231,743
Capital Expenditures	-2,124,894	-29,634	0	-656,016	-40,000	-2,850,544
Closing	3,169,384	567,475	2,362,092	78,308	1,043,467	7,220,727
Borrow-->	5,253,120	0	0	0	0	5,253,120
2011	Roads	Sewer	Drainage	Water	Parks	Total
Opening	3,169,384	567,475	2,362,092	78,308	1,043,467	7,220,727
Collections	2,274,654	50,217	243,202	269,094	1,442,731	4,279,898
Interest	16,170	7,399	24,408	624	4,863	53,463
Support Salary/Debt	-60,548	0	0	-100,221	0	-160,769
Debt Payments	-2,422,640	0	-286,639	-97,283	-1,641,947	-4,448,508
Capital Expenditures	-1,667,274	-25,735	-366,014	-100,000	-455,246	-2,614,269
Closing	1,309,746	599,357	1,977,050	50,522	393,868	4,330,542

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

INFRASTRUCTURE FUNDING STRATEGY GUIDELINES

Highlighted items under component areas represent debt payments, with total borrowing and costs shown to the right.

2007	Project Description	Highways	Sewage	Drainage	Water	Park	Borrow	Cost over 5 years	
								Interest	Issue Cost
	2763 119 Ave (226 - 227)	432,026							
	2905 Abernethy Way Acq. (210 - 224)	900,000							
	6080 132 Ave (232 - 235)	1,102,196							
	7269 Dewdney Trunk Rd @ 210 St Traffic Signal	109,150							
	8312 Brown Ave (227 - Fletcher)	331,636							
	3619 Whonnock Lake Acquisition					1,643,400			
	7304 Park Development (236/137)					224,000			
	8297 Silver Valley Park Improvement 239A/130A					150,000			
	1599 124 Ave (246 - 248)				102,900				
	7546 128 Ave (235 - 238)				110,001				
	8159 240 St (Lougheed - 102) Phase 2			286,639			1,237,500	195,693	9,281
	2830 240 St (113 - Dtr)	531,057					2,292,724	362,561	17,195
	8309 Cottonwood Dr (118 - 119) Phase 3	120,446					520,000	82,230	3,900
	8310 240 St (Lougheed - 104) Phase 2	554,371					2,393,379	378,478	17,950
	626 Park (231/137)					459,896	1,985,500	313,978	14,891
	8286 104 Ave @ 249 St Reservoir Stage 2				97,283		420,000	66,417	3,150
	2007 Projects	4,080,883	-	286,639	310,184	2,477,296	8,849,103	1,399,358	66,368
	Projects subtotal	2,875,008	-	-	212,901	2,017,400			
	Payments subtotal	1,205,875	-	286,639	97,283	459,896			
2008	Project Description	Highways	Sewage	Drainage	Water	Park	Borrow	Cost over 5 years	
	861 121 Ave (70 Meter W Of 240 St - 240 St)	264,825						Interest	Issue Cost
	2789 203 St (D.T.R. - 123 Ave)	1,197,312							
	2908 Abernethy Way (500M E Blackstock - 224)	351,245							
	8046 Albion Industrial Crossing Phase 2	300,000							
	8148 Park Development Albion Elementary					270,000			
	1565 224 St (North Ave - 119)				115,000				
	Payments from prior year borrowing	1,205,875	-	286,639	97,283	459,896			
	623 Park (248/108)					641,433	2,769,250	437,917	20,769
	2008 Projects	3,319,257	-	286,639	212,283	1,371,329	2,769,250	437,917	20,769
	Projects subtotal	2,113,382	-	-	115,000	270,000			
	Payments subtotal	1,205,875	-	286,639	97,283	1,101,329			
2009	Project Description	Highways	Sewage	Drainage	Water	Park	Borrow	Cost over 5 years	
	2003 Abernethy Way (210 - 500M E Blackstock)	1,192,686						Interest	Issue Cost
	2064 232 St @ 132 Ave (Traffic Signal)	245,575							
	6017 Cottonwood West Park Facilities					416,395			
	7238 Telosky Field House					270,000			
	2738 225 St Pump Station Upgrade (Phase 2)		756,000						
	1922 Water Feeder Main Stage 2 Debt Payment				100,000				
	7159 112 Ave (240 - 245)				291,276				
	Payments from prior year borrowing	1,205,875	-	286,639	97,283	1,101,329			
	622 Park (241/112)					290,460	1,254,000	198,302	9,405
	2009 Projects	2,644,136	756,000	286,639	488,559	2,078,184	1,254,000	198,302	9,405
	Projects subtotal	1,438,261	756,000	-	391,276	686,395			
	Payments subtotal	1,205,875	-	286,639	97,283	1,391,789			

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

2010	Project Description	Highways	Sewage	Drainage	Water	Park	Borrow	Cost over 5 years	
								Interest	Issue Cost
	2823 232 St (116 - Slager)	1,192,911							
	7074 112 Ave (232 St - 240 St) Final Lift	207,385							
	7133 203 St (123 Ave - Powell Ave)	615,448							
	7266 227 St @ Bypass (Traffic Signal)	109,150							
	6235 Parks Master Plan					40,000			
	7504 108 Ave (248 - 249)		29,634						
	82 136 Ave @ 24200 Rockridge Reservoir Ph 2				556,016				
	1914 Water Feeder Main Stage 2 Debt Payment				100,000				
	Payments from prior year borrowing	1,205,875	-	286,639	97,283	1,391,789			
	1925 Silver Valley Neighbourhood Se Horse					250,157	1,080,000	170,786	8,100
	2010 Projects	3,330,769	29,634	286,639	753,299	1,681,947	1,080,000	170,786	8,100
	Projects subtotal	2,124,894	29,634	-	656,016	40,000			
	Payments subtotal	1,205,875	-	286,639	97,283	1,641,947			

2011	Project Description	Highways	Sewage	Drainage	Water	Park	Borrow	Cost over 5 years	
								Interest	Issue Cost
	463 Selkirk Ave (226 - 227)			136,650					
	6158 224 St (125 - 126)			229,364					
	841 Selkirk Ave (225 - 227)	343,706							
	2052 240 St @ Kanaka Creek (Bridge)	1,313,280							
	6178 Selkirk Ave (226 - 50M W 227)	10,288							
	6032 Whonnock Lake Phase 3 (Path/Light)					227,800			
	6075 Whonnock Lake Phase Iv Beach/General					227,446			
	7521 136 Ave (230 - 231)		25,735						
	1915 Water Feeder Main Stage 2 Debt Payment				100,000				
	Payments from prior year borrowing	1,205,875	-	286,639	97,283	1,641,947			
	2052 240 St @ Kanaka Creek (Bridge)	1,216,765					5,253,120	830,705	39,398
	2011 Projects	4,089,914	25,735	652,653	197,283	2,097,193	5,253,120	830,705	39,398
	Projects subtotal	1,667,274	25,735	366,014	100,000	455,246			
	Payments subtotal	2,422,640	-	286,639	97,283	1,641,947			

Totals for all years 2007-2011		Highways	Sewage	Drainage	Water	Park	Totals	Cost over 5 years	
	Projects subtotal	10,218,819	811,369	366,014	1,475,193	3,469,041	16,340,436		
	Payments subtotal	7,246,138	-	1,433,193	486,417	6,236,907	15,402,655		
		17,464,957	811,369	1,799,207	1,961,610	9,705,948	31,743,091		
	Principal Borrowed, and Full 5-year Costs	10,459,223		1,237,500	420,000	7,088,750	19,205,473	3,037,068	144,041

General Guidelines

- The level of debt servicing and ongoing maintenance, operating and replacement costs should not hamper future ability to deal with cost increases related to current community services or growth-related increases in current services. A discussion about our **capacity to manage ongoing costs** associated with proposed new assets should take place during the capital review process, consistent with Financial Sustainability Policy (FSP) 12.0¹⁰, with replacement, maintenance and operating costs accommodated in accordance with FSP 7.0 and FSP 7.1.
- Borrowings should be **limited to special cases**, either because we can't fund out of one year's budget allocation, or where the project will be paid for over time (e.g. multiple years' worth of operating revenue). The Financial Plans should be adjusted to reflect all aspects of the project, including revenue sources and cost savings.
- Debt financing will not be used to fund ongoing maintenance works, except for major maintenance works that cannot be funded from one year's annual budget without negatively impacting the ability to perform other required maintenance works. In those cases, short-term debt financing will be considered, on the understanding that future year's works will be limited by the amount of debt servicing required to fund the major projects done in earlier years.
- All projects to be funded by debt must **"be submitted to Council with a business case, including recommendations on how the debt will be serviced."** (FSP 8.0)
- If debt financing is used to fund a project, **performance measures** should be established as part of a comprehensive project plan and progress will be reviewed by CMT on a quarterly basis beginning when the debt is issued. The performance measures should encompass cost-efficiency and effectiveness outcomes including project scope attainment. Upon project completion, a report should be provided illustrating achievement of objectives. It could also help to improve procedures and refine budgeting techniques by commenting on the process.
- Prior to the issuance of debt, an evaluation on our ability to manage the project internally will be completed to determine whether internal **project management capacity** is adequate for the project to proceed. If not, funding for outside project management supports should be considered.
- Consider **project timing**. Interest costs are low right now, but construction costs are high and we may be paying a premium to

¹⁰ Financial Sustainability Plan Policy 5.52 contains thirteen policies to guide the District's Financial Planning activities. Financial Sustainability Policies (FSPs) referenced in this document can be found in Appendix 5.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

compete with other major projects in the region. After these projects are completed, excess capacity may exist that could otherwise be used to increase interest rate.

Guidelines Specific to Renewal Funds

- Renewal Funds (1% Infrastructure Sustainability) must only be used to **sustain current infrastructure**. Where a project will include augmentation, that portion must be covered from an alternate funding source.
- Example: An existing local road with gravel shoulders is degrading. As part of a rehab project, it is determined to widen and add curb & gutters. The resurfacing of the existing road-width can be funded from the Renewal funds; the extra width and curb and gutter must be funded from general revenue or other funding source.

Guidelines Specific to DCC Funds

- Where DCC works are financed through debt, funding the interest component from DCC can only be done in very specific circumstances:
- To build infrastructure in advance of adequate DCC collections so that growth can occur. Examples are:
 - Greenfield, where infrastructure is being provided to areas with no servicing;
 - Fixed-capacity infrastructure, such as water and sewerage treatment plants;
- Out-of-sequence projects, where construction is brought forward from timing set out in the DCC program. Examples would be upgrading these sewer main or water trunklines.
- Projected revenue for the DCC reserve fund is based on historical and projected growth patterns. There is a risk to locking ourselves into debt payments without certainty in the incoming revenue stream. There are many outside influencing factors which could prevent the growth from materializing. Also, we are in a shift away from single-family housing and we don't really know what to expect in terms of higher density housing. There are other factors as well that may have an influence on the DCC revenues, including potentially a new DCC rate structure that more closely ties in with an amended OCP. Therefore, **short-term borrowing** is strongly recommended, as revenue projections become less reliable as the time frame is expanded.
- The DCC bylaw should be **amended regularly** to ensure that rates reflect changes to infrastructure needs and project costs, as well as changes to growth management objectives, at the same time recognizing the expectation by developers of a relatively stable rate. A current DCC bylaw will ensure that additional costs are spread over the greatest number of potential development units. This supports the DCC best practices guiding principles and FSP 9.0.

Excerpt from Financial Sustainability Plan, Policy 5.52

7. Infrastructure Maintenance & Replacement:

Discussion: The District has in excess of \$1 billion invested in its infrastructure. This includes our direct investments and investments made by the development community that are returned over to the municipality to operate and maintain. As our community grows, this investment increases. We need to develop a plan to keep the infrastructure in a proper state of repair to avoid costly failures.

Policy 7.0

The District will establish an inventory of its infrastructure and will keep it up to date. A maintenance/replacement program will be established using best practices. By 2015, this program must be fully funded and the current 5-year Financial Plans should start to address this on a phased basis. The required tax increase will be beyond that set out in Policy 3.

Policy 7.1

Annual operating and maintenance budgets will be adjusted to accommodate growth.

8. Debt Management:

Discussion: The maximum amount that the District can borrow from external sources is set by the Community Charter. Every effort should be made to keep levels at a minimum however; there may be instances where borrowing money is appropriate, i.e. financing major infrastructure projects. Borrowing in such instances allows the costs of the project to be spread out over the useful life of the asset. This results in costs being paid by future beneficiaries and not just by current taxpayers.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

Policy8.0

Projects that are to be funded by external debt should be submitted to Council with a business case, including recommendation on how the debt will be serviced. Fees and Charges:

Discussion: Fees & Charges are a significant portion of our revenues. They will be reviewed on a regular basis to avoid major changes and to provide the public with adequate notice of those changes. The review will include an analysis of our costs as well as what is charged by other municipalities.

Policy9.0

Fees & Charges will be reviewed and adjusted annually. The public will be provided no less than 3 months' notice of those changes.

9. Capital Projects:

Discussion: Many capital projects have funding sources other than General Revenue. For instance, a substantial amount of infrastructure is funded by Development Cost Charges. Once the project is completed, its operating costs and replacement are usually provided for by General Revenue. These ongoing costs must be clearly understood, before a capital project is approved.

Policy12.0

Each Capital Project submitted for consideration must clearly spell out the full initial costs as well as future costs, including operating and lifecycle cost and demonstrate the source of sustainable funding for such costs.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

RESOURCE MATERIALS

References to some of the resource materials relevant to the infrastructure funding discussion are included for interest:

Capital Asset Management Framework Guidelines

BC Ministry of Finance, Treasury Board Staff, May 2002 –

fin.gov.bc.ca/tbs/camf.htm

The Capital Asset Management Framework is designed to encourage innovative and responsible use of resources in the provision of provincial public sector infrastructure. Value for taxpayer dollars and safeguarding the public interest are key notes of the policy.

Development Cost Charge Best Practices Guide

BC Ministry of Community Services, 2005 –

cserv.gov.bc.ca/lgd/irpd/growth/PUBLICATIONS/DCC_Best_Practice_Guide_2005.pdf

The objective of this guide is to encourage local governments to standardize the general practices for the formulation and administration of DCC bylaws.

Development Finance Choices Guide

BC Ministry of Community Services, 2000 (presently being updated) –

cserv.gov.bc.ca/lgd/irpd/growth/PUBLICATIONS/choices.pdf

The objective of this guide is to set out financing options available to a local government in addition to, or in place of, development cost charges. The guide outlines the considerations which should be taken into account when deciding which financing option may be the most effective in a particular circumstance. Case studies for small, medium and large municipalities are provided.

Parkland Acquisition Best Practices Guide

BC Ministry of Community Services, 2005 –

cserv.gov.bc.ca/lgd/irpd/growth/PUBLICATIONS/DCC_Best_Practice_Guide_2005.pdf

The objective of this guide is to describe best practices for any local government currently charging Parkland DCCs or using 5% dedication/cash-in-lieu. This guide will be incorporated into the next version of the Development Finance Choices Guide.

FCM Recommended Practices

“Building Prosperity from the Ground Up: Restoring Municipal Fiscal Balance”, Federation of Canadian Municipalities, June 2006

fcm.ca/english/documents/fiscalim.pdf

This report makes recommendations for restoring municipal fiscal balance, complementing and building on the Big City Mayors' Caucus report on cities and the fiscal imbalance. The document is FCM's contribution to the national conversation that must take place in order to successfully tackle the issue of growing responsibilities for municipal governments with too few resources to meet them.

APPENDIX D: PROPOSED CAPITAL PLAN

Department / Description	2021	2022	2023	2024	2025
Government	3,964	420	1,040	560	2,790
Bylaws Van	50	-	-	-	-
Business Tower – Lifecycle	1,900	-	-	-	-
City Office Renos & Equip	200	-	-	-	-
CSO Super Cab Pick Up Truck 4x4	47	-	-	-	-
Emergency Equip. for 10 Bylaw & Community Safety Vehicles	46	-	-	-	-
Equip Purch - GPS and Robotic Total Station	60	-	-	-	-
Minor Capital - City	100	100	100	100	100
Minor Capital - Engineering	15	15	15	15	15
Minor Capital - Gen Government	15	15	15	15	15
Minor Capital - Town Centre	100	100	100	100	100
Municipal Communication Tower	500	-	-	-	-
Office Furniture for 7 Employees	17	-	-	-	-
Operations Centre - Fuel Island Replacement	-	-	600	-	-
Operations East Site Access	100	-	-	-	-
Recycling Collection Equipment	80	80	100	100	-
Recycling Collection Truck - Semi-Auto, Hydraulic Lift	300	-	-	-	-
Recycling Depot - Site Upgrade, paving & covered area	-	-	-	120	-
Recycling Land Purchase and Site Upgrade	-	-	-	-	2,500
Renovation - Convert Archive Room to Bylaw Office Space	74	-	-	-	-
Secondary Operations Site Facility	50	50	50	50	-
Works Yard Paving Phase 2	250	-	-	-	-
Workstation/Desk Replacement	60	60	60	60	60
Technology	3,000	1,871	3,123	2,235	1,366
AMANDA 7 Migration	390	-	-	-	-
Archival Storage Array	-	-	-	-	200
Asset Management	-	375	375	-	-
Bandstand Kiosk for Public Use of Lighting and Sound System.	50	-	-	-	-
Build Up Test and Development Environment	-	-	50	-	-
Customer Kiosk Project	65	-	-	-	-
Digital Signatures for Laserfiche and External Document	10	-	-	-	-
Disaster Recovery Infrastructure	-	-	97	-	-
Enterprise Password Manager	-	60	-	-	-
Enterprise System Replacement (Financial and HRIS)	-	250	750	500	-
Enterprise Two Factor Authentication For Office 365	20	-	-	-	-
Equipment Replacement - IT	1,200	711	1,072	1,360	791
Fibre Extensions (various)	250	250	250	250	250

APPENDIX D: PROPOSED CAPITAL PLAN

Firewall Feature Upgrade	80	-	-	-	-
Infrastructure Growth	50	50	50	50	50
Technology					
IT Infrastructure Asset Management	30	-	-	-	-
Laserfische License Increase	50	50	-	-	-
Local Government Subscription to FME Server	15	15	25	25	25
Main Hall Cable Plant	-	-	150	-	-
Meeting Rooms AV Improvement Project	310	-	-	-	-
Network Traffic Monitoring and Analyzing	50	50	50	50	50
People Counting Device	60	-	-	-	-
Public Access Community Kiosks	-	-	39	-	-
Qwhery - Voice Technology	20	-	-	-	-
Remote Working Infrastructure Fund Required due to COVID19	100	-	-	-	-
Security Management Software	70	-	-	-	-
Security Review and Remediation Program	15	60	15	-	-
Server Growth Increment	-	-	75	-	-
Storage Infrastructure Expansion	125	-	125	-	-
Upgrade Live Streaming Infrastructure	40	-	-	-	-
Protective Fire	462	476	490	505	520
ECOMM Radio	462	476	490	505	520
Protective Police	172	10	10	10	-
Front Counter Kiosk Expansion +	150	-	-	-	-
RCMP - Furniture Replacement +	10	10	10	10	-
RCMP - Second Floor Small Wall and Door Removal +	12	-	-	-	-
Parks	2,885	4,015	3,125	1,790	3,725
Albion Community Centre Equipment	20	-	-	-	-
Fraserview Park Development	-	-	-	425	-
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Improvement	-	-	-	-	600
Horse Hamlet - 128 ave. Neighbourhood Park Development	-	-	-	460	-
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital Parks Improvements	75	75	75	75	75
NE Albion Park Acquisition 110 and Lockwood	-	-	-	-	2,820
NE Albion Park Acquisition SE 112 and Lockwood	-	-	2,820	-	-
North Central Park (232 and 122)	-	610	-	-	-
Park Development (248 and 108)	-	500	-	-	-
Recreation Infrastructure	150	600	-	-	-

APPENDIX D: PROPOSED CAPITAL PLAN

Silver Valley 09 - S of 235 and Larch	-	2,000	-	-	-
South Haney Park (230 and 113) Acquisition	2,410	-	-	-	-
South Haney Park (230 and 113) Development	-	-	-	600	-
Highways	13,932	11,038	6	16,570	27,768
102 Ave at 240 St East	-	-	100	600	-
112 Ave Urban Road Upgrade East of 240 St (Construction)	-	-	6,000	-	-
112 Ave Urban Road Upgrade East of 240 St (Design)	100	300	-	-	-
116 Ave Urban Road Upgrade 203 to Warsley	-	-	150	1,000	-
118 Ave (230 - 231) +	-	75	350	-	-
123 Ave Corridor - 203 to Laity Construction	-	-	-	100	400
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	689	945	945	-	-
124 Avenue 244-248 Connection	-	-	-	100	450
132 Ave (Balsam - 236) - Fern Crescent Construction +	1,500	-	-	-	-
203 and Dewdney - NB/SB Protective Permissive Left Turn Signal	50	-	-	-	-
207 St and 119 Ave RRFB Installation	-	150	-	-	-
210 St 200m N of 128 Road and Drainage Improvements	-	-	358	1,000	1,000
222 and Selkirk - Curb Extensions	150	-	-	-	-
223 Street Sidewalk (fronting Beckett Park)	180	-	-	-	-
224 St at 124 Ave - Intersection Safety Improvements	-	800	-	-	-
224 St at 132 Ave (N Alouette Bridge) Design	-	-	350	-	-
224 St at 132 Ave (N Alouette Bridge) Replacement	-	-	-	4,000	-
232 St (116 - Slager) Multi-Use Pathways And Road Upgrade +	1,491	-	-	-	-
240 and Dewdney - WB Protective Permissive Left Turn Signal	50	-	-	-	-
240 Street Bridge North of 124 Avenue - Planning and Design +	-	100	100	700	-
Abernethy (231 - 232) Construction +	1,700	2,137	-	-	-
Abernethy Way Extension 232-240 +	100	1,000	2,000	2,000	19,000
Access Culverts	22	22	22	22	22
Bridge Repairs Struct Upgrade	150	150	150	150	150
Cycling Improvements	-	250	250	250	250
Dewdney Trunk at Burnett Ped Signal	-	-	-	300	-
Equip Replacement - Fleet	1,600	920	1,700	1,300	-
Hammond Road Multi-Use Path (West Street to 203 Street) +	1,500	-	-	-	-
Kanaka Way & 234A St Roundabout Modification	150	-	-	-	-
Local Area Service - Road +	250	250	250	250	250
Lougheed 228 St Access Signal Improv	650	-	-	-	-
Pedestrian Improvements	-	250	250	250	250
Private Driveway Crossings	7	7	7	7	7
River Rd Traffic Corridor Improvements	1,000	-	-	-	-

APPENDIX D: PROPOSED CAPITAL PLAN

Road Rehabilitation Program	1,853	2,941	3,834	3,720	5,668
Sidewalk Replacement	90	90	90	90	90
Street Lighting Upgrade Program	500	500	500	500	-
Streetlight Pole Replace Program	50	50	50	50	50
Traffic Calming Program	-	-	-	80	80
Traffic Signal Replacements	100	100	100	100	100
Drainage	3,303	3,076	2,700	3,558	8,647
287 St (Storm Main at Watkins - Const)	400	-	-	-	-
Culvert Replacement Program	450	450	450	450	450
Drainage Replacement Program	-	126	554	637	601
Drainage Upgrade Program	1,181	2,228	1,074	2,199	2,199
DTR Storm main replacement	900	-	-	-	-
Flood Abatement North Alouette	-	-	-	-	125
ISMP Watershed Review	100	-	-	-	-
Local Area Service - Drain +	250	250	250	250	250
Lower Hammond Pump Station	-	-	50	-	5,000
Princess St Drainage Pumping Station	-	-	300	-	-
Private Storm Sewer Connections	23	23	23	23	23
Sewage	7,661	4,671	2,641	2,691	2,141
122 Ave Sanitary Replacement	-	-	-	-	1,050
126 Ave (216 - Grace)	-	50	800	-	-
136 Ave (at Foreman) Pump Station Upgrade	-	80	-	500	-
208 St Sewage Station Replacement	-	-	100	1,000	-
216 Street (124 Avenue to 128 Avenue)	350	-	-	-	-
223 St (117 to North)	850	-	-	-	-
225 St (Haney Bypass to 116)	120	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 2	3,000	3,000	-	-	-
225 St Forcemain and PS Upgrade - Phase 4	1,000	-	-	-	-
228 St, 123 Ave - North of Purdey	-	-	-	-	700
JRW Forcemain (Fairgrounds to River Road)	200	-	-	-	-
Local Area Service - Sewer +	250	250	250	250	250
Lougheed, (220 to Carshill)	250	-	-	-	-
Meadow Brook Sewage Station Replacement	-	-	300	-	-
Private Sewer Connections	41	41	41	41	41
Royal Cres at 225 St Diversion MH Overbuild (2018)	100	-	-	-	-
Royal Crescent at 226 Street	300	-	-	-	-
Sanitary Master Planning	-	150	-	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehab and Replacement	-	700	750	800	-
Steeves Sewage Pump Station Replacement	-	300	300	-	-

APPENDIX D: PROPOSED CAPITAL PLAN

Steeves, (118 Ave to River Road)	1,100	-	-	-	-
Water	9,365	7,785	4,420	6,395	4,100
124 Ave (Laity St - 216 St) Watermain Replacement	-	-	-	1,200	-
132 Ave - 220 St to 224 St Watermain Replacement	-	-	-	-	1,000
132 Avenue, 236-237A & 237A Street, 132-132A	50	1,000	-	-	-
132 Avenue, Balsam to 236 Street	-	50	1,000	-	-
136 Ave, 224 Street to Foreman	-	-	50	1,000	-
216 St (124 - 128) Watermain Replacement	1,500	-	-	-	-
232 at 136 PS - 175m HP Connection	-	2,000	1,000	-	-
232 St (132) PRV Replacement	350	-	-	-	-
236 St PS CL Facility & Station Upgrade Concept Plan Phase 2	5,000	-	-	-	-
240 St, (Kanaka Way to 112 Ave)	-	-	-	-	280
248 Street Pump Station Upgrades Design	-	-	-	-	150
256 St Reservoir Tank Replacement	-	-	200	2,000	-
270A St Reservoir Replacement	150	1,500	-	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Construction - 203 St, Lougheed Thorne Main Replacement	-	1,200	-	-	-
Design - 203 St, Lougheed to Thorne Watermain Replacement	100	-	-	-	-
Drinking Water Master Planning	-	-	150	-	-
DTR 246-248	-	-	-	50	600
Dunn Ave (Maple Meadows Way - West St)	-	500	-	-	-
Fire Hydrant Flow Testing	30	-	-	-	-
Gas Detectors - Sewer	15	-	-	-	-
Grant Mountain Reservoir Twinning	-	50	500	-	-
Leak Detection Equipment	50	-	-	-	-
Local Area Service - Water +	250	250	250	250	250
McIntosh, 224 Street to West	350	-	-	-	-
Private Water Connections	410	410	410	410	410
Replace Kingston PRV South of 113B	-	-	50	500	-
Replace PRV at DTR & 222	-	-	-	-	50
Replace PRV at DTR & 232	-	-	-	50	500
SCADA access equipment for Water Department	-	-	-	50	-
Steeves, 118 to 117	400	-	-	-	-
Water Pump Station Upgrades	60	60	60	60	60
Water Remote Security Program	50	50	50	50	50
Water Reservoir Upgrades	50	50	50	50	50
Water Sampling Equipment	-	-	-	25	-
Water System Improvement Program	50	50	50	50	50
Watermain Replacement Program	250	400	550	600	600
Waterworks Compaction Equipment	25	-	-	-	-

APPENDIX D: PROPOSED CAPITAL PLAN

Waterworks Shop Modification Construction	-	125	-	-	-
Waterworks Shop Modification Plan	25	-	-	-	-
Whonnock Well Inspection & Repairs	150	-	-	-	-
Work Station Addition/Replacement	-	40	-	-	-
Grand Total	44,744	33,363	35,105	34,313	51,056



APPENDIX E: 2021–2025 FINANCIAL PLAN BYLAW 7687-2020 ADOPTED JANUARY 12, 2021

City of Maple Ridge

TO: His Worship Mayor Michael Morden **MEETINGDATE:** December 8, 2020
And Members of Council **FILENO:** 05-1825-02

FROM: Chief Administrative Officer **MEETING:** Council

SUBJECT: 2021-2025 Financial Plan Bylaw

EXECUTIVESUMMARY:

Council adopted Financial Planning and Business Planning Guidelines in July which provided staff with direction in developing the 2021-2025 Corporate Plan and Financial Plan. The Guidelines provide the community with an indication of service level commitments and anticipated property tax and fee increases. Council asked that this year's business planning material include options for reducing the tax burden as well as incremental service level enhancements.

The Financial Overview, the Corporate Plan and the Capital Program were provided to Council. These were presented at the November 23 and 24 Council Workshop meetings. Given pandemic related constraints, the public participation was limited to the online and livestreamed meetings, for Council Workshops. Council asked questions and provided comments on a wide variety of work plan and financial items. Many of the items raised are either currently underway or are included in the 2021 work plan. The Council conversation allows staff to better understand the interests of Councillors and helps inform the work plans and priorities.

On the December 1, 2020 Committee of the Whole meeting, Council asked additional questions. On the December 1, 2020 Special Council meeting Council discussed elements of the Financial Plan and directed staff to bring forward the Financial Plan Bylaw with rate increases consistent with the direction set in July 2020 Business and Financial Planning Guidelines.

RECOMMENDATION:

That Maple Ridge 2021-2025 Financial Plan Bylaw No. 7687-2020 be given first, second and third readings.

DISCUSSION:

a) Background Context:

The rationale for the property tax increase of 3.6% is covered in detail in the 2021-2025 Financial Overview Report provided to Council as part of business planning and is available on our website at <https://www.mapleridge.ca/2162/Financial-Overview-Report>.

The Financial Plan Bylaw is a consolidated plan that includes the General Revenue Fund, the sewer and water utility funds and the Capital Program. It is in a format that follows the prescribed legislative requirements. In addition to the information that we are required to provide, we produce the 2021-2025 Financial Overview Report. This report provides additional context, recapitulates key information and itemizes changes to the budget since it was adopted by Council last May. The report is designed to aid the public and other interested parties to better understand what goes into the City's decision making processes and the resulting financial resource allocations.



APPENDIX E: 2021–2025 FINANCIAL PLAN BYLAW 7687-2020 ADOPTED JANUARY 12, 2021

ALTERNATIVES:

If Council would like to increase service levels or see strategic priorities implemented more quickly, additional investments would likely be required. A one percent property tax increase equates to about \$22 on the average home and generates about \$900,000 revenue.

If no additional significant Parks and Recreation facilities are planned and future Community Amenity Contributions (CACs) are used to fund currently planned projects, the Parks, Recreation & Culture Improvement element of the property taxes could be reduced in later years of the financial plan or the magnitude of the annual increase could be slightly reduced in all years. The timing of CACs are dependent on development and as there are other variables in the funding model, future financial plans may need refinement.

In addition to property taxes, property owners also receive utility user fees. User fee increases are required to fund water, sewer and recycling operations and associated capital costs. There is a reserve or fund balance in each of these areas to assist with rate smoothing. The majority of rate increase pressures in water and sewer user fees come from the region due to large investments in infrastructure, such as treatment plants. The Water Revenue Fund has the most flexibility to manage a temporary pause in rate increases, however, doing so will likely result in larger future rate increases.

CONCLUSION:

The Financial Plan is a multi-year planning, reviewing and reporting tool that represents Council's priorities and commitment to providing quality services to the residents of Maple Ridge. This plan is in line with the direction set by Council. Council has the authority to amend this bylaw at any time. The next planned amendment of the Financial Plan Bylaw is in April 2021.

Prepared by: **Trevor Thompson, BBA, CPA, CGA**
Director of Finance

Approved by: **Christina Crabtree**
General Manager Corporate Services

Concurrence: **Al Horsman**
Chief Administrative Officer

APPENDIX E: 2021-2025 FINANCIAL PLAN BYLAW 7687-2020 ADOPTED JANUARY 12, 2021

Statement 1

Consolidated Financial Plan 2021 – 2025 (\$ in thousands)

	2021	2022	2023	2024	2025
REVENUES					
Revenues					
Development Fees					
Developer Contributed Assets	20,000	20,000	20,000	20,000	20,000
Developer Cost Charges	7,501	10,510	11,462	7,140	16,217
Parkland Acquisition	200	200	200	200	200
Contribution from Others	1,361	1,351	1,343	1,351	1,356
Development Fees Total	29,062	32,061	33,006	28,691	37,773
Property Taxes	96,157	101,185	106,485	112,072	117,962
Parcel Charges	3,495	3,606	3,721	3,840	3,964
Fees & Charges	49,890	52,603	55,433	58,479	61,775
Interest	2,428	2,443	2,458	2,473	2,488
Grants	7,775	4,964	5,730	6,048	12,518
Total Revenues	188,806	196,861	206,833	211,604	236,479
EXPENDITURES					
Operating Expenditures					
Debt & Interest Payments	2,349	2,237	2,129	2,846	2,721
Amortization	22,623	22,623	22,623	22,623	22,623
Other Expenditures	125,218	130,550	137,376	143,313	149,638
Total Expenditures	150,190	155,409	162,128	168,782	174,982
ANNUAL SURPLUS	38,616	41,451	44,705	42,823	61,497
Add Back: Amortization Expense (Surplus)	22,623	22,623	22,623	22,623	22,623
Less: Capital Expenditures	44,838	33,298	35,030	34,238	50,981
Less: Developer Contributed Capital	20,000	20,000	20,000	20,000	20,000
CHANGE IN FINANCIAL POSITION	(3,599)	10,776	12,298	11,207	13,139
OTHER REVENUES					
Add: Borrowing Proceeds	-	-	-	-	-
OTHER EXPENDITURES					
Less: Principal Payments on Debt	3,304	3,993	4,084	4,767	4,867
TOTAL REVENUES LESS EXPENSES	(6,903)	6,783	8,213	6,440	8,271
INTERNAL TRANSFERS					
Transfer From Reserve Funds					
Capital Works Reserve	1,050	277	277	439	250
Equipment Replacement Reserve	3,345	1,872	3,018	2,912	1,048
Fire Department Capital Reserve	136	195	254	313	322
Total Transfer From Reserve Funds	4,532	2,344	3,549	3,664	1,621
Less :Transfer To Reserve Funds					
Capital Works Reserve	1,025	1,867	353	2,927	2,891
Equipment Replacement Reserve	3,364	3,509	3,645	3,846	4,063
Fire Department Capital Reserve	1,016	1,163	1,315	1,653	1,817
Land Reserve	5	5	5	5	5
Total Transfer To Reserve Funds	5,409	6,543	5,318	8,432	8,776
Transfer From (To) Own Reserves	2,087	(1,583)	(2,566)	(1,338)	2,692
Transfer From (To) Surplus	5,694	(1,001)	(3,878)	(335)	(3,808)
Transfer From (To) Surplus & Own Reserves	7,781	(2,584)	(6,444)	(1,672)	(1,116)
TOTAL INTERNAL TRANSFERS	6,903	(6,783)	(8,213)	(6,440)	(8,271)
BALANCED BUDGET	-	-	-	-	-

APPENDIX E: 2021-2025 FINANCIAL PLAN BYLAW 7687-2020 ADOPTED JANUARY 12, 2021

Statement 2 Revenue and Property Tax Policy Disclosure

REVENUE DISCLOSURE

Revenue Proportions	2021		2022		2023		2024		2025	
	\$ ('000s)	%								
Revenues										
Property Taxes	96,157	50.9	101,185	51.4	106,485	51.5	112,072	53.0	117,962	49.9
Parcel Charges	3,495	1.9	3,606	1.8	3,721	1.8	3,840	1.8	3,964	1.7
Fees & Charges	49,890	26.4	52,603	26.7	55,433	26.8	58,479	27.6	61,775	26.1
Borrowing Proceeds	-	-	-	-	-	-	-	-	-	-
Other Sources	39,264	20.8	39,467	20.0	41,194	19.9	37,213	17.6	52,779	22.3
Total Revenues	188,806	100	196,861	100	206,833	100	211,604	100	236,479	100
Other Sources include:										
Development Fees Total	29,062	15.4	32,061	16.3	33,006	16.0	28,691	13.6	37,773	16.0
Interest	2,428	1.3	2,443	1.2	2,458	1.2	2,473	1.2	2,488	1.1
Grants (Other Govts)	7,775	4.1	4,964	2.5	5,730	2.8	6,048	2.9	12,518	5.3
Property Sales	-	-	-	-	-	-	-	-	-	-
	39,264	20.8	39,467	20.0	41,194	19.9	37,213	17.6	52,779	22.3

OBJECTIVES & POLICIES

Property Tax Revenue

Property tax revenue is the City's primary revenue source, and one which is heavily reliant on the residential class. Diversification of the tax base and generation of non-tax revenue are ongoing objectives, outlined in Financial Sustainability Policy 5.52 section 6.

The Financial Plan includes property tax increases that are as listed below:

	2021	2022	2023	2024	2025
General Purpose	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.90%	0.90%	1.00%	1.00%
Parks & Recreation	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage	0.30%	0.10%	0.10%	0.00%	0.00%
Total Property Tax Increase	3.85%	3.60%	3.60%	3.60%	3.60%

Additional information on the tax increases and the cost drivers can be found in the most recent Financial Overview Report.

Property tax revenue includes property taxes as well as grants in lieu of property taxes.

Parcel Charges

Parcel charges are comprised of a recycling charge, a sewer charge and on some properties, a local area service or improvement charge. Parcel charges are a useful tool to charge all or a subset of properties for a fixed or variable amount to support services. Unlike property taxation the variable amount does not need to be related to property assessment value, but can be something that more accurately reflects the cost of the service.



APPENDIX E: 2021–2025 FINANCIAL PLAN BYLAW 7687-2020 ADOPTED JANUARY 12, 2021

Statement 2 Continued Revenue and Property Tax Policy Disclosure

Fees & Charges

Fees should be reviewed annually and updated if needed. In 2021, a consolidated fees and charges bylaw will be brought to Council for consideration. Some fees are used to offset the costs of providing specific services. The utility fees are reviewed annually with a view towards using rate stabilization practices to smooth out large fluctuations in rates, as set out in the Business Planning Guidelines.

Borrowing Proceeds

Debt is used when it makes sense, and with caution as it commits future cash flows to debt payments, restricting the ability to use these funds to provide other services. The source of the debt payments needs to be considered as does the justification for advancing the project. More information on previously approved borrowing can be found in the most recent Financial Plan Overview report.

Other Sources

This will vary greatly year to year as it includes:

- Development fees which fund capital projects from the DCC Reserve
- Contribution from others in relation to capital
- Grants which are sought from various agencies and may be leveraged with City funds

PROPERTY TAX DISCLOSURE

The 2021 property tax revenue and updated rates will be included in a Financial Plan Amending Bylaw that precedes the Property Tax Rate Bylaw, as the 2021 property assessed values are not yet finalized. For information purposes the 2020 distribution is included.

Property Tax Revenue Distribution

Property Class	Taxation Revenue		Assessed Value (`000s)		Tax Rate (\$ per 1000)	Multiple (Rate / Res. Rate)
1 Residential	70,187,615	78.6%	22,437,061	91.0%	3.1282	1.0
2 Utility	790,333	1.0%	19,758	0.1%	40.0000	12.8
4 Major Industry	-	0.0%	-	0.0%	16.4312	5.3
5 Light Industry	4,011,387	4.5%	488,265	2.0%	8.2156	2.6
6 Business, Other	14,076,191	15.8%	1,713,349	6.9%	8.2156	2.6
8 Rec., Non-Profit	54,163	0.1%	5,128	0.0%	10.5614	3.4
9 Farm	121,216	0.1%	4,615	0.0%	26.2647	8.4
Total	89,240,904	100%	24,668,177	100%		

APPENDIX E: 2021–2025 FINANCIAL PLAN BYLAW 7687-2020 ADOPTED JANUARY 12, 2021

Statement 2 Continued Revenue and Property Tax Policy Disclosure

Objectives & Policies

Property taxes are the City's largest source of revenue and are contained by efficient business practices. Annual business planning practices are the mechanism for resource allocation decisions.

The City's Financial Sustainability Policy section 6 discusses the necessity of diversifying the tax base. Development of employment-related properties is one method of diversification; therefore a key performance measurement in Strategic Economic Initiatives tracks the increased investment and development of non-residential properties.

A policy in the Financial Sustainability Plan that calls for stable tax increases and the adoption of the annual increase early in the prior year in the Business Planning Guidelines provides citizens with a more stable and predictable set of cost increases. In some cases costs are phased in over multiple years to stay within the set tax increases.

Property Tax Rates

It is policy to adjust property tax rates annually to negate the impact of fluctuations in the market values of properties. Tax rates are reduced to negate the market increases. Property tax increases are then applied at the same relative increase for all classes, unless legislation restricts the rates, as with Class 2, Utility.

The Business Class and Light Industry Class properties have the same tax rate and are treated as a composite class when setting the tax rates, as the types of businesses in each class are similar. In reviewing tax rates to ensure competitiveness, absolute rates, tax multiples and overall tax burden are considered. The impact that assessed values have when comparing to other geographical areas must be considered in a comparison of tax rates.

In 2019 a review of the Farm Class properties revealed that the rates are relatively high compared to other municipalities. Reductions in the Farm Class rate was phased in over the next two years effectively decreasing the amount that would otherwise have been collected by half.

Permissive Tax Exemptions

Council has set policies around the use of permissive tax exemptions. These are Council Policies 5.19 through 5.24. These policies discuss Churches, Community Halls, Heritage Sites, Homes for the Care of Children and the Relief of the Aged, the Poor, the Disabled and the Infirm, Municipal Recreational Services, Private Hospitals and Daycares, Private School and Youth Recreation Groups.



APPENDIX E: 2021–2025 FINANCIAL PLAN BYLAW 7687-2020 ADOPTED JANUARY 12, 2021

Statement 3 Capital Expenditure Disclosure

The sole purpose of this statement is to meet legislative requirements and highlight the value of the Development Cost Charges; no other conclusions should be drawn from the figures as the information could be misconstrued. This disclosure is required under the Local Government Act s. 560 (2); capital costs attributable to projects to be partially funded by Development Cost Charges (DCC) must be included in the financial plan. The DCC program includes projects as far out as 2040 so the capital expenditures must be extended to match. Certain types of projects are not planned past the five year time horizon of the financial plan. Much less scrutiny is given to projects that are planned in years 2026 through 2040. Projects in these years typically exceed likely funding available.

Capital Works Program for 2026–2040 (\$ in thousands)

Capital Works Program	338,751
Source of Funding	
Development Fees	
Development Cost Charges	157,020
Parkland Acquisition Reserve	-
Contribution from Others	1,244
	<hr/>
	158,264
Borrowing Proceeds	-
Grants	28,355
Transfer from Reserve Funds	20,742
Revenue Funds	131,390
	<hr/>
	180,487
	<hr/>
	338,751
	<hr/>

GLOSSARY OF TERMS

Accrual – Under accrual basis accounting, expenses are matched with the related revenues and are reported when the expense occurs, not when the cash is paid.

Amortization – The reduction of the value of an asset by prorating its cost over its estimated useful life.

Appropriation – An amount of money that a government or organization reserves for a particular purpose.

Assets – Resources owned or held by Maple Ridge, which have monetary value.

Balanced Budget – For each year of the plan, the total of proposed expenditures and transfers to other funds must not exceed proposed funding sources plus transfers from other funds.

Base Budget – Cost of continuing the existing levels of service in the current budget year.

BC Assessment – The independent organization that is responsible for establishing the assessed property values within British Columbia.

Budget – A Financial Plan embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Business Improvement Area (BIA) – A separate specific contained area where funds are spent to improve commercial business potential.

Capital Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment. These assets have a significant value and a useful life of greater than one year. Capital assets are also called fixed assets.

Capital Budget – The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure and parks.

Capital Expenditures – Expenditures to acquire Capital Assets or extend or renew the life of an existing Capital Asset.

Capital Improvements – Expenditures related to the acquisition, expansion, or rehabilitation of an element of the physical plant; sometimes referred to as infrastructure.

Capital Project – Major construction, acquisition, or renovation activities which add value to the physical assets or significantly increase their useful life. Also called capital improvements.

Capital Reserve – An account used to segregate a portion of the equity to be used for future capital

program expenditures.

Capital Works Program (CWP) – The long term corporate guide toward the provision of infrastructure, public facilities, equipment and business systems to provide services.

Carry Forward – Capital projects from the previous year that were not completed by year-end, where the budget funds must be carried forward to the next budget year so that the works can continue to be carried out.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Corporate Management Team – Senior staff responsible for decisions on the day-to-day and long-term business affairs.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department – The basic organizational unit, which is functionally unique in its delivery of services.

Depreciation – Is an accounting method of allocating the cost of a tangible asset over its useful life.

Development Cost Charges (DCC) – Fees and charges contributed by developers to support development and growth in Maple Ridge.

Division – The top level organizational unit to which all departments report.

Expenditure – Payment for property or services for the purpose of acquiring an asset, service or settling a loss. Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Financial Plan – Provides the statutory approval to expend funds once approved by Council. Approval for the five-year Financial Plan is provided annually for operating purposes and for life of capital projects beginning in the first year of the Plan period.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment. These assets have a significant value and a useful life of several years. Fixed assets are also called capital assets.

Freedom of Information (FOI) – Freedom of Information Act gives individuals rights to access information held by local government and protects their privacy by placing restrictions on local government when collecting or disclosing personal

GLOSSARY OF TERMS

information.

Full-time Equivalent Position (FTE) – Employee positions, which are authorized in the adopted budget, to be filled during the year. A part-time position converted to the decimal equivalent of a full-time position. For example, a part-time employee working for 20 hours per week in a 35 hour per week position is would be the equivalent to 0.6 of a full-time position.

Fund – A fiscal entity with revenues and expenditures, which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – Excess of the assets of a fund over its liabilities, reserves and carryover.

General Fund – This fund is the primary or catchall fund of the municipality. It records all assets and liabilities of the City that are not assigned to a special purpose fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

Goal – A statement of broad direction, purpose, or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

GVRD – Refers to the Greater Vancouver Regional District, which is responsible for providing some region-wide services. Also see “Metro Vancouver.”

GVS & DD – Greater Vancouver Sewer & Drainage District. Provides sewerage transfer and treatment on a regional basis and the disposal of solid waste.

GVWD – Greater Vancouver Water District. Responsible for acquiring water, maintaining the supply, ensuring its quality and delivering it to the member municipalities for distribution by local systems.

Infrastructure – The physical assets (e.g. streets, water, sewer, public buildings and parks).

Levy – To impose taxes for the support of activities.

Library – Fraser Valley Regional Library (FVRL), which is a regionalized library collection and distribution system that provides all of the operational aspects of a library system. Members must provide local facilities.

Long-term Debt – Debt with a maturity of more than one year after the date of issuance.

Maple Ridge Municipal Holdings Ltd. – the Municipality’s wholly owned subsidiaries

Metro Vancouver (formerly Greater Vancouver Regional District) – Provides air quality management, transportation planning, regional housing, regional parks (the Kanaka Creek estuary and linear park is located within the Maple Ridge boundaries), labour relations for local government employees and administration of the 9-1-1 emergency telephone system.

Municipal Finance Authority (MFA) – A provincial organization that provides for marketing, placement and administration of all Municipal debt requirements (except for the City of Vancouver). This Authority also operates an investment pool on behalf of municipalities.

Official Community Plan (OCP) – The prime development planning document for Maple Ridge.

RCMP – Royal Canadian Mounted Police. Contract with the Federal Government to provide police services (police officers); Maple Ridge provides the clerical support services and facilities.

Revenue – Sources of income financing Maple Ridge operations.

Ridge Meadows Recycling Society (RMRS) – A community-based, charitable non-profit organization, in partnership with Maple Ridge provides Bluebox recycling collection, operates the Maple Ridge Recycling Depot and Intermediate Processing Facility and offers education on environmental issues to all residents of Maple Ridge.

Strategic Plan - Developed by Council to guide the development of specific objectives Maple Ridge could focus on in order to achieve the community vision.

Tax Levy – The total amount to be raised by general property taxes when the tax rate is multiplied by the assessed values.

Taxes – Compulsory charges levied by Maple Ridge for the purpose of financing services performed for the common benefit of the citizens.

Transfers To/From Own Sources – Amounts transferred to/from one fund to another fund or amount transferred to/from deferred revenue or reserve accounts.

TransLink – Greater Vancouver Transportation Authority (GVTA) – Responsible for the integration of transit and road networking with regard to

GLOSSARY OF TERMS

transportation and land use. TransLink is headed by local governments, allowing the decision-making to focus on local concerns.

each variance between actual and budgeted costs.

Variance Analysis – The process of examining in detail

ACRONYMS

BCERMS	British Columbia Emergency Response Management System
BCIT	British Columbia Institute of Technology
BCRPA	British Columbia Recreation and Parks Association
BIA	Business Improvement Area
CAO	Chief Administrative Officer
CDMR	Corporation of the District of Maple Ridge (Municipality's Wholly Owned Subsidiary)
CFS	Corporate & Financial Services
CLBC	Community Living BC
CMT	Corporate Management Team
COR	Certificate of Recognition
CPI	Consumer Price Index
CUPE	Canadian Union of Public Employees
CWP	Capital Works Program
DCC	Development Cost Charges
DMRBIA	Downtown Maple Ridge Business Improvement Association
ECOMM	Emergency Communications
EMC	Emergency Management Committee
EOC	Emergency Operations Centre
EPR	Extended Producer Responsibility
ESS	Emergency Social Services
FOI	Freedom of Information
FTE	Full Time Equivalent Position
FVRL	Fraser Valley Regional Library
GAAP	Generally Accepted Accounting Principles
GDP	Gross Domestic Product
GFOA	Government Financial Officers Association
GHG	Greenhouse Gas Emissions
GIS	Geographic Information System
GMYC	Greg Moore Youth Centre
GVRD	Greater Vancouver Regional District
GVS & DD	Greater Vancouver Sewer & Drainage District
GVTA	Greater Vancouver Transportation Authority
GVWD	Greater Vancouver Water District
HR	Human Resources
IAFF	International Association of Firefighters
IT	Information Technology
JEPP	Joint Emergency Preparedness Program
JMEP	Joint Municipal Emergency Program
LAS	Local Area Service
MFA	Municipal Finance Authority
NARG	North Alouette River Greenway
OCP	Official Community Plan
PRC	Parks, Recreation & Culture
PSAB	Public Sector Accounting Board
PWDS	Public Works & Development Services
RCMP	Royal Canadian Mounted Police
RMRS	Ridge Meadows Recycling Society



ACRONYMS

VCC Vancouver Community College



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