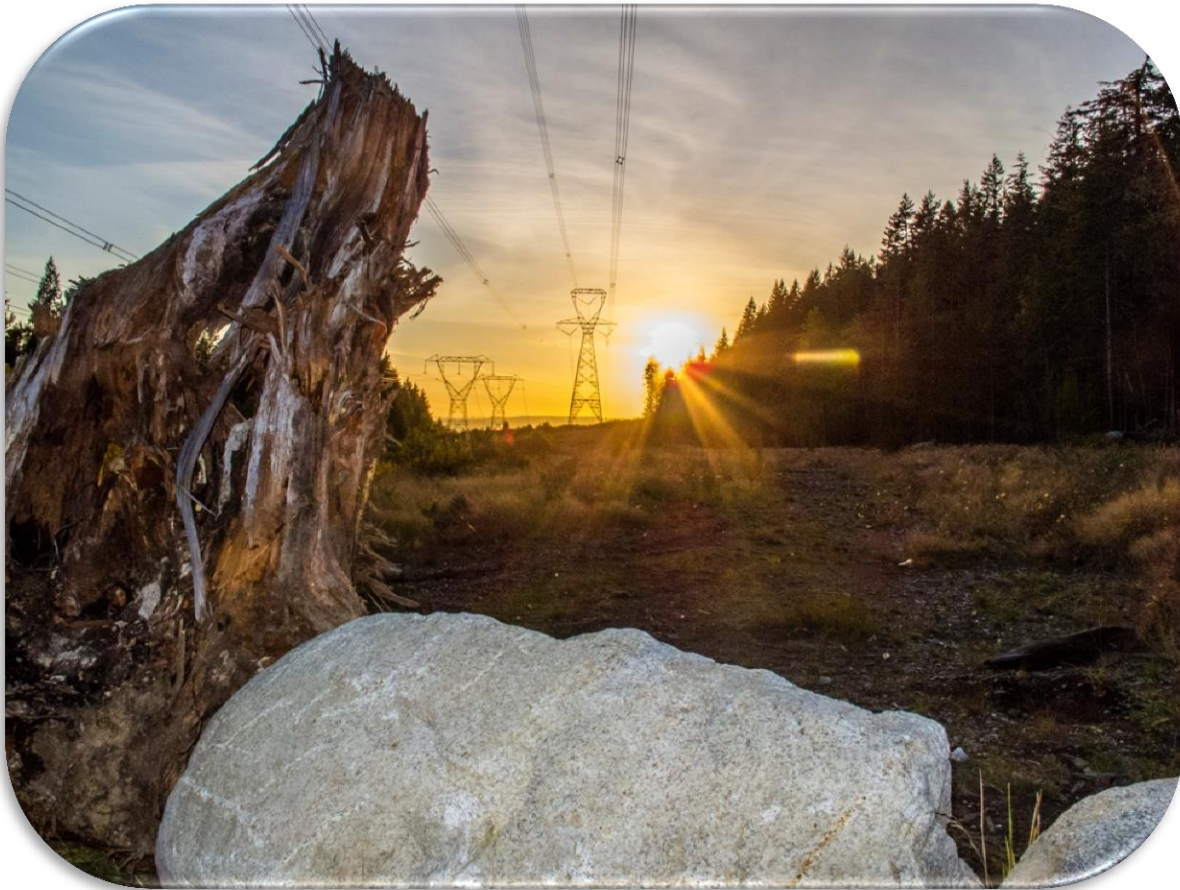




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2017 – 2021 Financial Plan



Councillor
Craig Speirs

Councillor
Gordy Robson

Councillor
Kiersten Duncan

Mayor
Nicole Read

Councillor
Corisa Bell

Councillor
Tyler Shymkiw

Councillor
Robert Masse

City of Maple Ridge
Mayor and Council
2014-2018

Maple Ridge Mayor and Council

Mayor Nicole Read

Councillor Corisa Bell

Councillor Kiersten Duncan

Councillor Bob Masse

Councillor Gordy Robson

Councillor Tyler Shymkiw

Councillor Craig Speirs

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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, 2016. 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





The Financial Plan Reader's Guide is intended to provide a basic understanding of the Financial Plan 2017 - 2021 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 four divisions:

- Office of the Chief Administrative Officer (CAO)
- Corporate & Financial Services (CFS)
- Parks, Recreation & Culture (PRC)
- Public Works & Development Services (PWDS)

Each divisional section begins with a listing of select 2016 accomplishments, explains efficiency and effectiveness initiatives and discusses the business challenges relevant to the 2017 - 2021 planning period.

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

- Each departmental plan begins with a brief explanation of services provided by the department, followed by a few workplan highlights and measures consisting of high-level community goals and key performance measures.
- An organization chart illustrates the reporting structure of the department and is complemented by a history and forecast of staff positions. The organization chart may not reflect the current Department structure.

Legend for Organization Charts	
Senior Management & Department Heads	Large Box – Double Solid Border
All Other Exempt Staff	Medium Box – Double Solid Border
All Union Staff	Varying Size Box – Single Solid Border
Contract Staff	Varying Size Box – Dotted Border
Interdepartmental Reporting Relationship	Varying Size Box – Dotted Border and Line

- The operating budget follows and includes comparisons to previous budgets and actual expenditures and revenues. Comments regarding differences between the 2017 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 311 in this document.

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER



I am very proud to present the 2017-2021 Financial Plan for the City of Maple Ridge.

In early 2017 Statistics Canada released the preliminary data from the 2016 Census. Maple Ridge's population is now over 82,256 which is an 8.2% increase over

2011. Maple Ridge now has over 30,000 dwellings, a 7.9% increase since 2011. It is in this environment that the City of Maple Ridge developed this Financial Plan.

We are raising our families in this community and fully understand the pressures that families are facing with housing costs and affordability. This plan was developed with a keen eye on the tax rate in the region, the need to meet the challenges of growth and an understanding that our citizens have expectations around service delivery in areas that impact their lives. We are also living at a time where senior levels of government are enacting policy and either explicitly, or unintentionally, downloading responsibility for program and service delivery onto local governments.

This plan is the culmination of a yearlong process of evaluating the priorities of our Council, feedback from citizens and the experience and input from our talented staff from each department.

As you read through the plan you will see that, for the first time in many years, we recommended and received approval to bring new people to our team to ensure that we can continue to provide service to citizens in an effective and timely manner. You

will see a Capital Works program that is dealing with the infrastructure, the roads, water and sewer system, which our citizens need in this fast growing community.

What I hope comes across is the rigour with which this Financial Plan was developed. Financial Planning is a year round endeavour in Maple Ridge. As this publication goes to press we are working on the Tax Bylaw for 2017, our staff are evaluating bids on capital projects that are part of the work plan and we are beginning the preliminary work on the 2018-2022 Financial Plan that we will put before Council in December of this year.

We are also adapting to announcements of senior government funding and shuffling projects within the plan to ensure that we can deliver the greatest impact for every tax dollar our citizens have invested in our care.

I thank you for taking the time to review this document and I encourage you to contact me if you have any questions about our plan or any aspect of our community.

E. C. (Ted) Swabey
Chief Administrative Officer

tswabey@mapleridge.ca
Tel: 604-463-5221.

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 2017 – 2021. 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 www.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 28, 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 293; 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 www.mapleridge.ca.

KEY ASSUMPTIONS

Economic Conditions

British Columbia's economic performance was stable in 2016 with real GDP growth estimated at 2.9%. Unemployment rates in the province for the year were 6.0%, a slight decline from a rate of 6.2% in 2015. For the past three years, BC has led the provinces in growth.

For 2017, forecasters are predicting that our economy will lose some momentum due to factors such as the renewed softwood lumber dispute with the United States. Despite a prediction of slowed economic momentum in 2017, the forecasted unemployment rate is reduced to 5.8%.

Tax Growth

The additional property tax revenue due to new construction, often referred to as real growth, is budgeted at 2.00% per year for 2017 through 2021. 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 2016 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

- Property Tax Increase for General Purposes of 1.90% in 2017 and 2018 and 2.00% per year in 2019 through 2021.
- Property Tax Increase for Infrastructure Sustainability of 0.70% per year in 2017 through 2021.
- Property Tax Increase for Parks, Recreation & Culture Improvements of 0.25% per year in 2017 through 2021.
- Property Tax Increase for Drainage Improvements of 0.30% per year in 2017 through 2021.
- Water Utility Levy Increase of 4.50% per year in 2017 through 2021.
- Sewer Utility Levy Increase of 3.60% per year in 2017 through 2021.
- Recycling Levy Increase of 1.67% in 2017 and 2018 and 2.75% per year in 2019 through 2021.

Cost Containment Measures

- Vacant position review and management – all positions that become vacant are subject to a detailed review by management prior to being refilled.
- Contracting/Consulting review – all consulting work should undergo a review, not only at 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.
- All non-labour budgets remain at the same level of funding unless it is shown that the costs for goods or services required to provide the same level of service have increased.
- Incremental packages include a business case to support new programs/projects/staff.
- Reduction review exercise – all departments prepare reduction packages which are departmental plans of what they would retain if they had only 90% of current budget. This is an opportunity to explain to senior management what the ramifications of such reductions would be. In addition, it is a chance to look at what we are presently doing to see if there are strategies for improvement.

PRIORITIES AND KEY ISSUES

Drainage Rehabilitation/Maintenance

A yearly property tax increase of 0.30% is planned to increase funding for drainage works throughout the City. This equates to an annual increase of about \$5 on the average home's property taxes. Council approved this direction a few years ago.

Employment Lands Investment Incentive Program

Council is committed to supporting the creation of local, high-value jobs, particularly in the growing technology and advanced manufacturing sectors. The Employment Land Investment Incentive Program is specifically designed to encourage job creation by supporting private investment in buildings and infrastructure on identified "employment lands". This program is currently supporting \$23 million in new commercial and light industrial use construction and continues through to the end of 2018.

Gaming Center

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

The additional revenue received has been allocated to funding infrastructure replacement and has allowed the property tax increase dedicated to infrastructure replacement to be reduced slightly.

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 \$1.4 billion. For the years 2017 through 2021, the amount of the increase is 0.70%. This amount is estimated to be \$5.2 million for 2017, \$5.8 million for 2018, \$6.4 million for 2019, \$7.0 million for 2020 and \$7.6 million for 2021.

The Unfunded Liability Chart in Appendix C on page 296, (Infrastructure Funding Strategy), highlights the impact that the 1% tax increase has on the infrastructure deficit.

Parks, Recreation & Culture Master Plan

The Parks, Recreation & Culture Master Plan was adopted in 2010 through community consultation. Council approved the Master Plan on the understanding that additional funding would be phased in over a period of time. Beginning in 2013 0.125% of property taxes was set aside and then 0.250% annually. There are a number of priorities in the Plan that this funding could be allocated toward, the specifics of which will be determined by Council.

Town Centre Investment Incentive Program

This three year program began in 2011 and provided incentives for multi-family residential and mixed use buildings, new commercial construction, commercial renovations and commercial facade improvements. Due to the success of the program, Council extended the commercial portion of the program to the end of 2016.

Eligible projects included commercial and mixed-use projects such as hotels, conference/meeting facilities, offices, post-secondary and retail developments. As of December 31, 2016, 130 projects with combined estimated construction values of just over \$100 million have been completed or are underway. As tax exemptions expire, these projects are helping to offset residential property taxes. This year, expired exemptions are expected to bring in over \$575,000 in revenue.

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.

BUDGET AT A GLANCE



WHERE IS THE MONEY COMING FROM: REVENUES

\$ in thousands	Actual 2016	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Property Taxes	77,452	77,377	81,538	85,685	90,009	94,536	99,302
User Fees and Other Revenue	40,717	42,247	40,256	41,793	43,409	44,994	46,664
Senior Government Transfers	2,776	5,992	4,500	3,899	3,709	4,168	4,379
Development Revenue	17,893	39,560	5,978	2,728	7,210	10,435	8,968
Interest Income	2,478	1,883	1,898	1,913	1,928	1,943	1,958
Contributed Assets	39,063	16,500	20,000	20,000	20,000	20,000	20,000
Property Sales	—	1,500	1,500	1,500	1,500	1,000	—
	180,379	185,060	155,670	157,518	167,766	177,077	181,272

Revenue changes are increasing based on the rate changes in the Key Assumptions section above. The difference in 2016 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 2017. Contributed Tangible Capital Assets is the infrastructure turned over to Maple Ridge which was created through subdivision development.

WHERE IS THE MONEY BEING SPENT: EXPENDITURES

\$ in thousands	Actual 2016	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Protective Services	35,845	38,806	39,808	40,928	42,090	43,205	44,489
Transportation Services	15,836	20,122	10,741	10,761	10,787	10,904	10,895
Recreation and Culture	21,584	23,316	23,461	24,048	24,574	25,217	25,804
Water Utility	12,629	14,264	14,104	14,489	14,886	15,243	15,611
Sewer Utility	10,068	10,388	11,079	11,530	12,030	12,500	12,998
General Government	14,821	18,198	14,172	14,389	14,813	15,350	15,882
Planning, Other	5,518	6,117	11,754	12,014	12,313	12,638	12,972
	116,301	131,211	125,119	128,159	131,493	135,056	138,651
Annual Surplus	64,078	53,848	30,550	29,358	36,273	42,021	42,620
Other Items							
Borrowing Proceeds	—	7,046	6,000	7,000	—	—	—
Amortization Funded by Capital Equity	18,209	19,780	19,780	19,780	19,780	19,780	19,780
Capital, Principal & Other	(20,697)	(112,224)	(36,656)	(31,555)	(28,662)	(30,406)	(27,502)
Contributed Assets	(39,063)	(16,500)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Transfers To (From) Reserves And Surplus	(22,527)	48,050	326	(4,584)	(7,391)	(11,395)	(14,899)

BUDGET AT A GLANCE



CAPITAL SPENDING

\$ in thousands	2017	2018	2019	2020	2021
Government	800	270	880	290	780
Technology	1,816	1,413	2,457	2,057	638
Protective Fire	420	1,000	180	—	—
Protective Police	30	190	—	—	—
Parks	7,320	3,808	1,990	5,455	4,640
Highways	9,639	11,353	8,698	11,719	11,568
Drainage	1,523	1,940	2,620	3,036	2,675
Sewage	1,946	6,002	5,083	1,918	683
Water	9,417	1,855	2,951	2,045	2,545
Grand Total	32,910	27,831	24,859	26,520	23,530

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 \$136 million; 2017 planned capital projects are \$33 million, excluding projects that will be carried forward from previous years. For a complete listing refer to Appendix D on page 311.

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. They also serve to stabilize taxes, fees and charges by providing funds during tight years and receiving those funds back during better years, thus shielding our customers and taxpayers from sharp rate increases.

Balances as of December 31	2015	2016
Accumulated Surplus	\$ 24,627,701	\$ 28,726,265
Reserve Funds	36,211,557	38,755,844
Total Reserve Accounts	40,820,003	45,884,890
Total Reserves and Revenue Accumulated Surplus	\$101,659,261	\$113,366,999

BORROWING

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

Existing Debt

Debt issued and outstanding as at December 31, 2016 was \$31,204,532. The majority of this debt, \$28,164,360, 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. The cash flow to service this debt has already been provided for in the Financial Plan.

Future Borrowing Considerations 2017 - 2021

The 2017 - 2021 Financial Plan includes borrowing associated with the Barnston/Maple Ridge Pump Station and a new watermain, Maple Ridge Main West. These projects were recently completed by Metro Vancouver, however, the construction of these significant investments spanned over half a dozen years. The amount of borrowing proposed is a maximum of \$13 million, over a term of 20 years, with the funding source being Development Cost Charges (DCCs). The annual servicing cost or debt payments, assuming all funds are required to be externally financed, will be approximately \$875,000. A Loan Authorization Bylaw will be prepared in early 2017, now that the costs of these regional projects are finalized.

BUDGET AT A GLANCE



The timing of the borrowing is dependent on DCC collections and capital expenditures. Depending on DCC collections, borrowing may significantly impact the ability to fund future water projects. The costs are funded approximately 80% through DCCs and 20% through the Water Utility.

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 2016 Annual Report the unused liability servicing capacity at the end of 2016 was \$23.8 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.

AVERAGE TAX IMPACT (2017 Home Assessed Value \$592,666)

	2016	2017	Increase	%
Residence Assessed Value	\$438,655	\$592,666	\$154,011	35.10%
Average Home Municipal Levies				
General Purpose (Includes Infrastructure Sustainability)	\$1,883.67	\$1,934.64	\$ 50.97	
Drainage Improvement Levy	20.53	25.78	5.25	
Parks & Recreation Improvements	15.40	19.80	4.40	
Subtotal Property Taxes	\$1,919.60	\$1,980.22	\$ 60.62	3.15%
User Fees				
Recycling (fixed rate)	\$ 70.20	\$ 71.37	\$ 1.17	1.67%
Water (fixed rate)	553.30	578.20	24.90	4.50%
Sewer (fixed rate)	346.05	357.25	11.20	3.24%
Total Property Taxes and User Fees	\$2,889.15	\$2,987.04	\$ 97.89	3.39%

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.

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

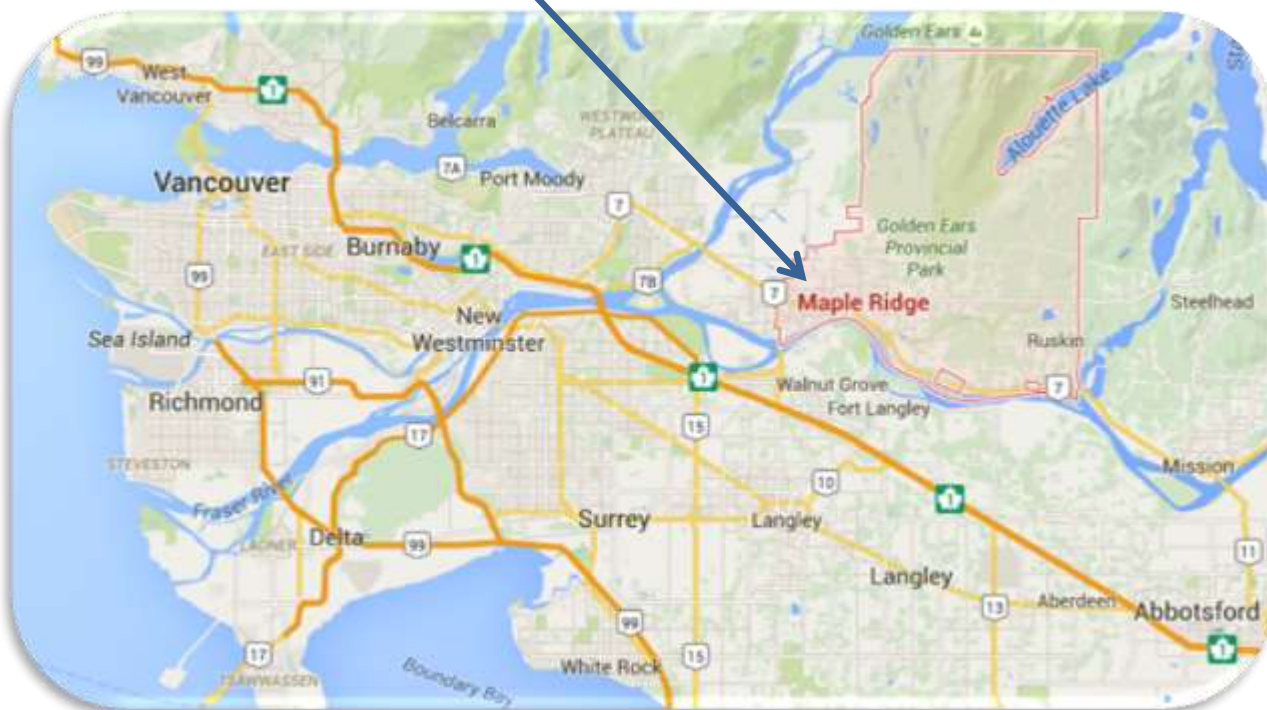
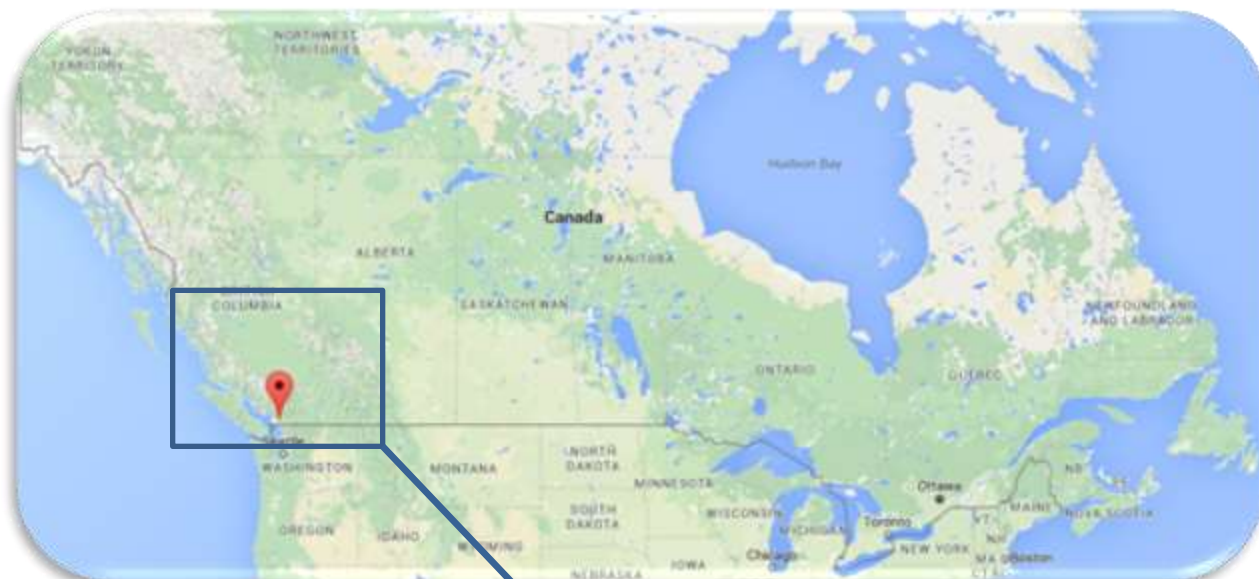
² Community Charter s. 165(5) and Local Government Act s. 815(5).

Maple Ridge – Deep Roots Greater Heights

Profile and Demographics

Government Overview

Maple Ridge Officials and Organization Chart



Maple Ridge is part of 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 approximately 80,000 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 organization of Maple Ridge's hosting of the Rick Hansen Man in Motion Tour, 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.

There's little doubt that Maple Ridge offers an outstanding quality of life. A family-oriented community, Maple Ridge boasts outstanding parks, a vibrant local economy and affordable real estate. Maple Ridge is one of the fastest growing cities in Metro Vancouver, and our residents enjoy growing spending power. In their latest edition of "Best Cities in BC for Work", BC Business Magazine noted that our average annual family income, (over \$101,000), high income growth (14.5% over the past five years) and low unemployment rate (5.1%) make Maple Ridge one of the best cities for work in the province.¹

The 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 we're regularly welcoming new high-end farm markets, craft brewers and restaurants to our Town Centre.

Maple Ridge is actively fostering a business climate that encourages private investment by new and existing companies that helps 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 two years in a row as the "Most Improved" and "Most Business Friendly" municipality in the Lower Mainland.

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.

¹ BC Business, Best Cities for Work in BC, Dec 2016

PROFILE and DEMOGRAPHICS



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 30,450 properties and 73 parks including municipal, regional and provincial.

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.

	<u>Population</u>	
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, 2011 & 2016 Census

Income (Average Annual)

In Maple Ridge the average income in all private households is \$82,827 with the median income at \$71,078.

Source: Statistics Canada, 2011 Census

Source: National Housing Survey 2011

Languages

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

English	92.4%
German	1.3%
Punjabi	1.0%
Korean	1.0%
French	0.3%
Other	4.0%

Source: Statistics Canada, 2011 Census

Education and Schools

In 2011, 30% of Maple Ridge residents over 25 years of age have received a high school certificate or equivalent, 15% have obtained an apprenticeship or trades certificate or diploma, 25% have attained a college, CEGEP or other non-university certificate or diploma and another 21% 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, 2011

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.

Top 10 Employers Ranked by # of Employees:

School District No. 42	1,915
Ridge Meadows Hospital	1,082
City of Maple Ridge	624
Overwaitea Food Group	391
Ridge Meadows Assoc for Community Living	300
Arcus Community Resources	265
Advantec Global Innovations	260
Fraser Regional Corrections	240
West Coast Auto Group	239
Safeway Maple Ridge	147

Source: BC Stats, October 2011

Source: Maple Ridge Economic Development Office

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 2016) for single-family residences in Maple Ridge is \$568,300. 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.

Composition of Residences

Single Detached House	16,650
Apartment (under 5-storeys)	3,635
Row Houses	3,160
Apartment Detached Duplex	2,890
Apartment (over 5-storeys)	860
Semi-Detached	640
Movable Dwellings	190
Other Single-Attached	15
Total Number	28,045

Source: [Real Estate Board of Greater Vancouver](#)

Source: [Statistics Canada, 2011 Census](#)

Top 10 Taxpayers

Sun Life Assurance Co. of Canada	Westgate Shop Ctr
BC Hydro & Power Authority	Distribution Lines
Bucci Investment Corporation Inc	Valley Fair Mall
International Forest Products Ltd.	Lumber Mills
MR Landmark 2000 Centre Ltd	Shop Ctr, Auto Dealer
Narland Properties (Haney) Ltd.	Haney Place Mall
FortisBC Energy Inc.	Gas Lines
Telus (BC Telephone Company)	Poles, Lines, Towers
Canadian Pacific Railway Co.	Railway Tracks
22475 Dewdney Trunk Road Inc.	Maple Ridge Square

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).

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 2017 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
- Committee of the Whole

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:

- Active Transportation Advisory Committee
- Advisory Design Panel
- Agricultural Advisory Committee
- Community Heritage Commission
- Economic Development Committee
- Environmental Advisory Committee
- Maple Ridge Resilience Initiative

- Advisory and/or Legislated Committees: cont'd
- Mayor's Open Government Task Force
- Municipal Advisory Committee on Accessibility Issues
- Public Art Steering Committee
- Social Policy 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
 - Aboriginal Relations Committee
 - Climate Action Committee
 - Housing Committee
 - Mayors Committee
 - Performance and Audit Committee
 - Regional Homelessness Task Force
 - 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
- Emergency Planning Committee
- Fraser Health Authority
- Fraser Regional Correctional Centre
- Malcolm Knapp Research Forest Community Advisory Board
- 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

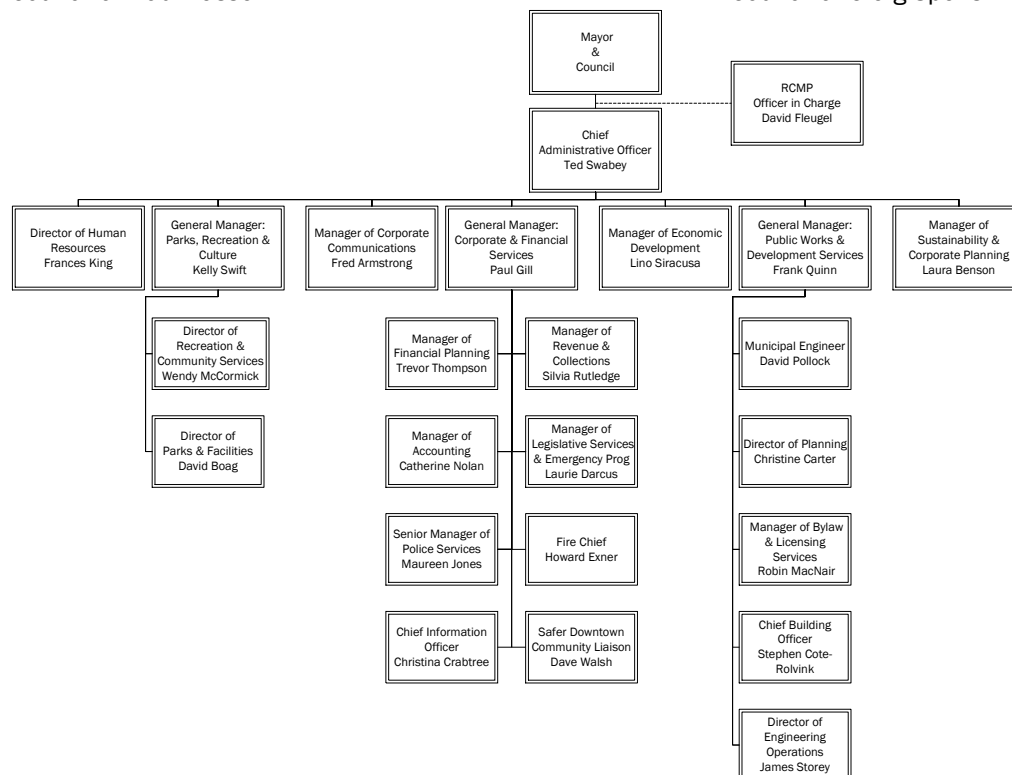


ELECTED OFFICIALS (2014 – 2018)

Mayor Nicole Read

Councillor Corisa Bell
Councillor Kiersten Duncan
Councillor Bob Masse

Councillor Gordy Robson
Councillor Tyler Shymkiw
Councillor Craig Speirs



APPOINTED OFFICIALS (DEPARTMENT HEADS)

Chief Administrative Officer	E.C. (Ted) Swabey
General Manager: Corporate & Financial Services	Paul Gill, BBA, CPA, CGA, FRM
General Manager: Parks, Recreation & Culture	Kelly Swift, MBA, BLS
General Manager: Public Works & Development Services	Frank Quinn, P.Eng., MBA
Chief Building Officer	Stephen Cote-Rolvink, RBO, CRBO
Chief Information Officer.....	Christina Crabtree, BA
Director of Engineering Operations.....	James Storey, ASCT
Director of Human Resources	Frances King, MA
Director of Parks & Facilities	David Boag
Director of Planning	Christine Carter, M.PL., MCIP
Director of Recreation & Community Services	Wendy McCormick
Fire Chief.....	Howard Exner, BGS
Manager of Accounting	Catherine Nolan, CPA, CGA
Manager of Bylaw & Licensing Services	Robin MacNair
Manager of Corporate Communications.....	Fred Armstrong
Manager of Economic Development.....	Lino Siracusa, BA, MBA
Manager of Financial Planning.....	Trevor Thompson, BBA, CPA, CGA
Manager of Legislative Services & Emergency Program	Laurie Darcus, MA, MMC, SCMP, CPM
Manager of Revenue & Collections.....	Silvia Rutledge
Manager of Sustainability & Corporate Planning	Laura Benson, CPA, CMA
Municipal Engineer	David Pollock, P.Eng.
RCMP Officer in Charge	Superintendent David Fleugel
Senior Manager of Police Services.....	Maureen Jones
Municipal Auditors - BDO Canada LLP	Municipal Solicitors - Raymond Young QC – Local Govt and Planning Law
Municipal Bankers - TD Canada Trust	- Stewart McDannold Stuart – Local Government Law

Financial Policies and Fund Structure

Financial Policies
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).

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 293.

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 148. Similarly the Water Fund relates only to the Water Utility section, also in the Operations Center on page 149. 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



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.

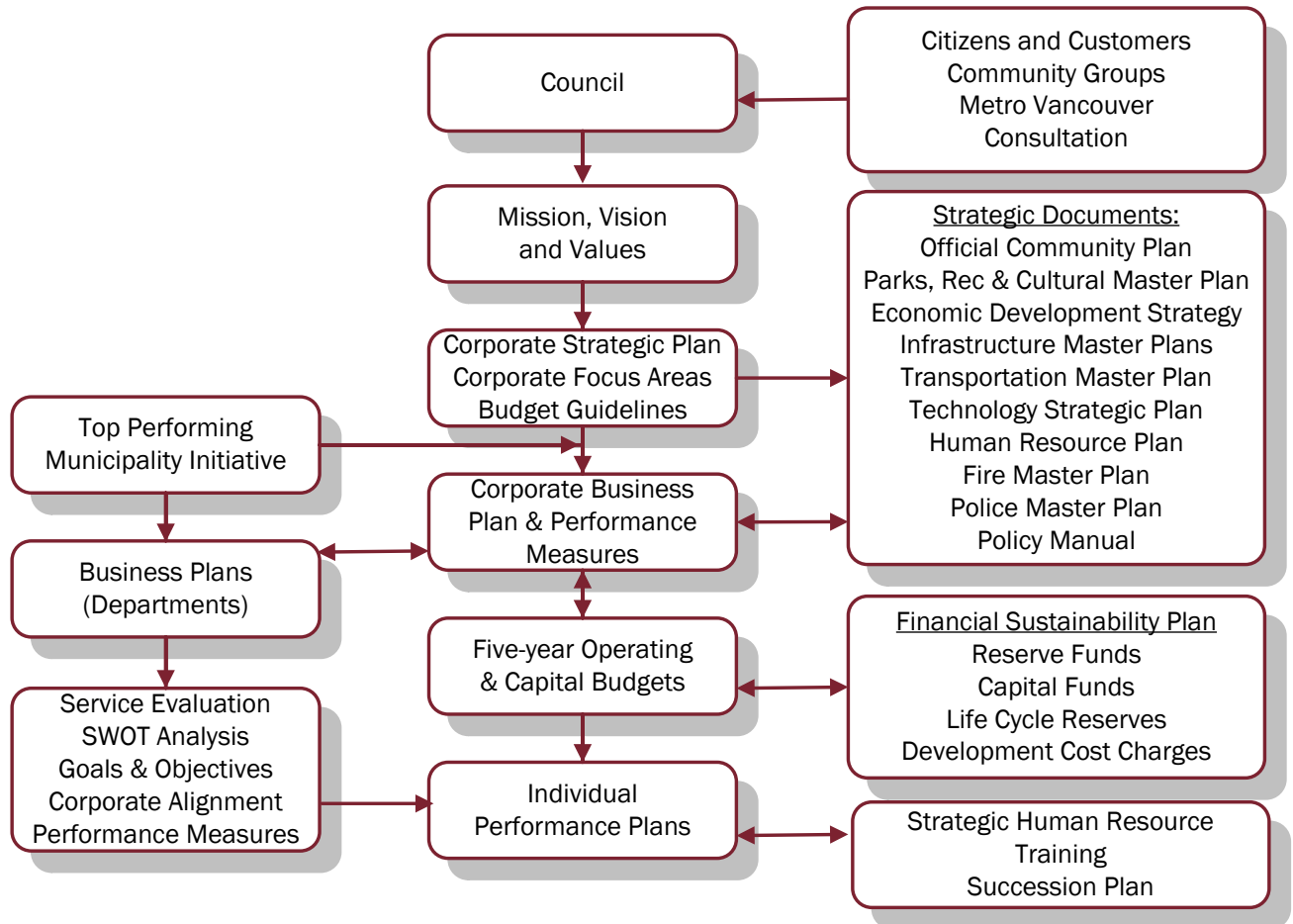
In December, Council deliberates on the following year’s 5-year Financial Plan. These sessions are open to the public and there are several opportunities for citizens to speak to Council. Since 2012, we have provided live streaming of the question and answer session and the public is encouraged to ask 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.

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 in December. In June Council established the budget guidelines for staff to use in developing the 2017 - 2021 Financial Plan.

The 2017-2021 Financial Plan Guidelines include the following:

1. General Purposes Property Tax Increase – 1.90% in 2017 and 2018 and 2.00% per year in 2019 through 2021.
2. Property tax rates will be reviewed annually to ensure we are competitive with other lower mainland municipalities.
3. Infrastructure Sustainability Property Tax Increase – 0.70% per year.
4. Parks, Recreation & Culture Property Tax Increase – 0.25% per year.
5. Storm Water Property Tax Increase – 0.30% per year.
6. Water Levy Increase – 4.50% per year.
7. Sewer Levy Increase – 3.60% per year.
8. Utility Charges will be reviewed annually with a view towards using rate stabilization practices to smooth out large fluctuations in rates.
9. Recycling Levy Increase – 1.67% in 2017 and 2018 and 2.75% per year in 2019 through 2021.
10. Growth in Property Tax Revenue Assumption – 2.00% per year.
11. Incremental adjustments as outlined in the Financial Overview Report 2017 - 2021. Incremental packages must include a business case to support new programs/projects/staff.
12. Provision for costs associated with growth, subject to available funding.
13. Capital Works Program totaling \$32.9 million 2017, \$27.8 million in 2018, \$24.9 million in 2019, \$26.5 million in 2020 and \$23.5 million in 2021.
14. Cost and revenue adjustments from the Financial Overview Report, which reconciles the 2016-2020 Financial Plan with the 2017 - 2021 Financial Plan.
15. That Council endorse the funding strategy for Parks, Recreation & Culture Community Investments from the Financial Overview report and that staff present this strategy to the public, as part of the public input process that is taking place on Community Investments.
16. Allocation of growth revenue from incentive programs to fund Infrastructure Sustainability.
17. Budgets include operating and capital components for a five-year period.
18. Public Consultation Plan developed and operationalized.
19. Increase revenue from existing sources by about 5.00%.
20. Identify potential new revenue sources (i.e. be creative).
21. Evaluation of services to ensure alignment with Council direction.
22. Identify and measure outputs/outcomes. Identify key processes to undergo process improvement reviews.
23. Council-raised issues are to be considered in developing workplans, respecting the criteria for establishing priorities and recognizing that capacity is needed for opportunities or issues that might be discovered throughout the year.
24. Organizational/structural change – is the current organization adequate to deliver the service? Are there better options? Contract for services, or bring services in-house, where and when it makes sense organizationally and financially.
25. 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?

BUSINESS PLANNING GUIDELINES



- 26. Vacant position review and management – all positions that become vacant are subject to a detailed review prior to being refilled.
- 27. 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.
- 28. The Financial Plan must be in accordance with Council’s strategic Financial Sustainability Plan policies approved in October 2004.
- 29. Technology – review business applications and technology tools to identify upgrade or obsolescence issues. Ensure workplans, budgets and Information Services workplans/projects reflect the resources necessary to support the changes if required.
- 30. Workplans will identify short-term, medium and longer-term action items that Council can consider, as we work towards carbon neutrality

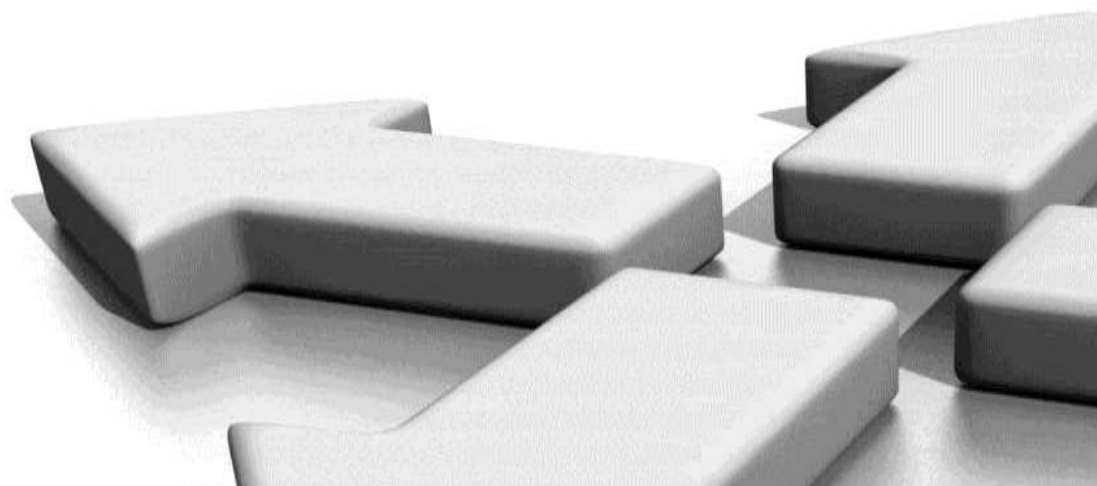
Timing of the development of the Business Plans remains very important. The timeline for the creation and presentation of the Business Plans for the current reporting period (2017 – 2021) was as follows:

February 2016	<ul style="list-style-type: none"> ▪ Complete staff debriefing sessions for previous year’s business plan
July 2016	<ul style="list-style-type: none"> ▪ Distribute staff only version of “Business Planning Guidebook – 20th Edition for 2017 – 2021”
June - Aug 2016	<ul style="list-style-type: none"> ▪ Training available on request at any time ▪ Develop Business Plans
August 2016	<ul style="list-style-type: none"> ▪ Capital requests are due by Friday, August 12 ▪ Information Technology requests are due by Friday, August 12
September 2016	<ul style="list-style-type: none"> ▪ Update Scorecards to third quarter results - considered final by Friday, September 23 ▪ Submit draft Business Plan to Business Planning Committee by Friday, September 23
October 2016	<ul style="list-style-type: none"> ▪ Submit final Business Plan to Business Planning Committee by Wednesday, October 12 ▪ Departmental Business Plan and Budget discussion with CMT on Tuesday, October 18, Thursday, October 20 and Friday, October 21
November 2016	<ul style="list-style-type: none"> ▪ CMT reviews Business Plans; makes preliminary recommendations; and, gives feedback to departments (first week of November) ▪ Business Plans published for Council and the public ▪ Council Presentations held on Monday, November 28, Tuesday, November 29 and Wednesday, November 30
December 2016	<ul style="list-style-type: none"> ▪ Council gave Maple Ridge 2017-2021 Financial Plan Bylaw No. 7300-2016 first, second and third readings on December 5, 2016.
January 2017	<ul style="list-style-type: none"> ▪ Council gave Maple Ridge 2017-2021 Financial Plan Bylaw No. 7300-2016 final reading on January 17, 2017.



Financial Plan Overview

Financial Plan Highlights
Financial Overview Report



FINANCIAL PLAN HIGHLIGHTS



Staff prepared departmental business plans in line with Council's priorities and a Financial Plan was developed to allocate resources in a way that best supported the corporate direction. Financial plan highlights are listed below:

- General Purposes Property Tax Increase – 1.90% in 2017 and 2018 and 2.00% per year in 2019 through 2021.
- Infrastructure Sustainability Property Tax Increase – 0.70% per year.
- Parks, Recreation & Culture Property Tax Increase – 0.25% per year.
- Storm Water Property Tax Increase – 0.30% per year.
- Water Levy Increase – 4.50% per year.
- Sewer Levy Increase – 3.60% per year.
- Recycling Levy Increase – 1.67% in 2017 and 2018 and 2.75% per year in 2019 through 2021.
- Growth in Property Tax Revenue Assumption – 2.00% per year.
- Incremental Adjustments as outlined on page 43.
- Provision for costs associated with growth, new and previously approved, subject to available funding. Detailed on page 41 and in accordance with Appendix B - Financial Sustainability Policy 5.52-2.0 on page 293.
- Capital Works Program totaling \$32.9 million 2017, \$27.8 million in 2018, \$24.9 million in 2019, \$26.5 million in 2020 and \$23.5 million in 2021 as summarized on page 59.
- Cost and revenue adjustments from page 42 which reconciles the 2016 - 2020 Financial Plan with the 2017 - 2021 Financial Plan.
- That Council endorse the funding strategy for Parks, Recreation & Culture Community Investments from the Financial Overview report and that staff present this strategy to the public, as part of the public input process that is taking place on Community Investments as outlined on page 66.



Financial Overview Report

In November 2016 a Financial Overview Report was presented to Council as part of the annual business planning process. The purpose of the report was to provide Council with a high level financial overview based on financial performance to date, departmental business plans and recommended priorities for 2017 and beyond. The final outcome is a Financial Plan Bylaw which Council adopted on January 17, 2017. The complete report is included below.

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Opening Remarks

The Financial Plan for the City of Maple Ridge outlines the services provided by the City and the financial implications thereof. This document provides an overview of the 2017 - 2021 Financial Plan.

In late November/early December, Council receives the Financial Plan, more commonly known as the “budget”, along with the business plans from all city service areas. This allows for a fulsome discussion of the services provided so that service level adjustments can be considered. In the interest of openness and accountability, all

of Council’s budget deliberations are held in meetings that are open to the public.

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 discusses 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 Corporate & Financial Services division, it would not have been possible without the direction of City Council and the support of all other departments.

Introduction

At the end of the day, 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 for our quality of life every day. In developing the plan, we try to keep our mind on the issues of the day, as well as those of tomorrow.

5-Year Financial Plan

The current business planning and financial planning process has been developed over many years and while it is considered a best practice amongst local government organizations, it has seen refinements each year. It begins with direction from Council which is set early in the planning cycle. Council considered the direction for the 2017 - 2021 Financial Plan this past spring and held a public question and answer period at that time. As well, additional time was allowed for public input, before the guidelines were adopted this past August. Since that time, staff has been working on developing a plan in alignment with Council's direction.

When Council receives this report, they also receive detailed Business Plans from every department. The Business Plans identify specific workplan items that are aligned with Council direction and this material allows Council to consider workplan and service level adjustments that they may deem appropriate.

As required by section 165 of the Community Charter, our Financial Plan (budget) covers a time frame of five years, the year for which it is specified to come into force and the following four years. The plan must be adopted annually, by bylaw, before the annual property tax bylaw is adopted.

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 provide detailed budgets for each service area as part of the departmental business plans.

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

It is important to understand the difference between the objectives of the City's two main financial documents: The Financial Plan and the Financial Statements. The Financial Plan is a forward looking document, looking at a five-year time frame 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 a backwards looking document 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 would be technically possible to meet the legislated requirement through a simple advertisement in the local newspaper inviting comment. In Maple Ridge, we are committed to an open and transparent process, and offer several opportunities for citizens and stakeholders to contribute. We have a dedicated e-mail: budget@mapleridge.ca, as well as a dedicated phone line (604)467-7484, and all of Council's budget deliberations are open to the public. For the past several years, the City has hosted live stream events, providing an overview of the proposed budget and an opportunity to ask questions through social media as well as by phone, e-mail, or in person. Last year, Council allowed additional time for public input, prior to giving final consideration to the Financial Plan. Council and staff are interested in your ideas and suggestions.

Council Welcomes Your Input!



How Have We Been Doing in Relation to Our Budget This Year?

2016 Financial Performance

As we begin to look forward to the 2017 - 2021 Financial Plan, it is useful to take a look at how the current year is shaping up to provide some context to the upcoming discussions. The focus of this discussion is the General Revenue Fund, as this is where Council has the most discretion and the transactions in this fund drive property tax rates.

Building permit revenue is a significant item in our Financial Plan. For the past number of years building permit revenues have been quite variable, exceeding Financial Plan targets one year and missing them the next year. To manage this variability, the City uses its financial sustainability policies, conservative budgeting and a practice of

planning for the bad times during the good ones. Temporary shortfalls in revenue can be managed through the Building Inspection Reserve; the current balance in the reserve is \$2.26 million, and is the source of funding for additional staff, approved by Council, for development processing. In the last few years, development activity has been very brisk. For 2016, annual building permit revenues will exceed our Financial Plan target of \$1.7 million by approximately \$1.5 million. The following table shows building permit revenues for the past 5 years. The increase for 2016 is the result of an increase in building activity as well as an increase in the associated construction values.

Historical Building Permit Revenue

2012	\$1,285,502
2013	\$1,761,604
2014	\$2,037,077
2015	\$3,035,374
2016	\$3,173,754 (11 Months)

*As you can see it is hard to predict revenue.
We don't lock ourselves into expenditures at a high level.*

In 2010, the City began receiving revenues from the local gaming facility. To date, in 2016, we have recorded \$660,000 in gaming revenues and expect annual revenues to exceed our Financial Plan target of \$1,050,000. Monies received from this source are allocated in line with Council's policy. Gaming revenues are inherently volatile in nature which is the reason Council adopted a policy framework to guide its use.

Results to September indicate a General Revenue surplus at year-end. Overall cost containment by departments is a key contributing factor. Some departments will be under budget at the end of the year due to timing issues related to ongoing projects; these amounts will be transferred to reserves as part of our year-end processes to allow work to continue in 2016.

Here are some comments on other trends that we are seeing:

Revenues:

Investment income in the General Revenue Fund is expected to meet financial plan targets in 2016. At the end of September, investment income is

\$890,000 against a Financial Plan target of \$1,165,000. 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.

Gravel revenues will miss Financial Plan targets by approximately \$450,000 and revenue expectations for future years will be adjusted.

The Financial Plan included revenues of \$1.7 million from the commercial section of the office tower. Current projections indicate that revenues will miss this target by slightly more than 10% due to vacancies.

Expenses:

Overall, expenses are expected to come in within budget as a combined result of continued cost containment and timing variations in the completion of various studies and projects. The following highlights some significant cost centres:

The RCMP contract cost will likely come in under Financial Plan targets. In line with Council practice, a portion of any savings will be transferred to the Police Services Reserve. There are some

FINANCIAL PLAN OVERVIEW



outstanding contractual issues, including wage settlements that may have a retroactive impact. We may need to draw on the Police Services Reserve for funding. The longer the matter goes unresolved, the larger the potential draw on the reserve will be.

Fire Department costs are expected to be within the annual budget envelope as a result of careful cost containment.

We will see some savings in the Engineering/ Operations area as a result of deferred work on various projects. These savings will be transferred to reserves at the end of the year in order to allow work to progress in 2017.

As at the end of September, Parks & Recreation costs are within financial plan targets and it is expected that any current year impacts from the dissolution of the cost share agreement with Pitt Meadows will be managed within that envelope.

General government costs are expected to be under budget at the end of the year. Much of this relates to the timing of various studies and projects, as well as payments related to the Town Centre Investment Incentive Program. These savings will be transferred to reserves at the end of the year so that the funds are available when required.

General Revenue transfers for capital will exceed the \$2.9 million target in the budget adopted in May as Council has approved an additional \$2 million of capital projects funded from General Revenue Surplus. The budgets for any projects still in progress at the end of the year will be transferred to reserves at year-end as work on the related projects will continue in 2017.

The above summary is based on results to the end of September and points to a General Revenue surplus for 2016.

Property Tax Increases

Council's 2017 - 2021 Budget Guidelines

With that brief introduction, we will now turn our minds to the 2017 - 2021 Budget Guidelines. These guidelines serve as direction to staff for developing the Financial Plan. Council first discussed the guidelines at the beginning of the summer and held a public question and answer session at that time. Council then allowed additional time for public input on the guidelines before granting final approval. As can be seen on the chart that appears below, the approved guidelines show a General Purpose tax increase of 1.90% which is the lowest increase in years. The guideline for the overall annual tax increase for 2017 and 2018 was set at 3.15%. We are pleased to report that the Financial Plan that has been developed meets these guidelines.

Avg Composite Home, \$400,000 Value**	Actual				Proposed				
	2013	2014	2015	2016	2017	2018	2019	2020	2021
Property Tax increases									
General Purpose	2.25%	1.90%	1.92%	2.10%	1.90%	1.90%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.50%	0.50%	0.50%	0.50%	0.70%	0.70%	0.70%	0.70%	0.70%
Fire Service Improvement	0.33%	-	-	-	-	-	-	-	-
Parks and Recreation	0.13%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Drainage	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%
Total Property Tax Increase	3.51%	2.95%	2.97%	3.15%	3.15%	3.15%	3.25%	3.25%	3.25%
User Fee Increases									
Water	5.50%	5.50%	5.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer*	4.05%	4.07%	4.10%	3.21%	3.22%	3.24%	3.25%	3.25%	3.27%
Recycling	3.00%	0.00%	0.00%	0.00%	1.67%	1.67%	2.76%	2.75%	2.75%
Total Property Tax and User Fee income	3.91%	3.46%	3.49%	3.33%	3.38%	3.38%	3.48%	3.48%	3.49%

* The sewer user fee increases 3.6% annually and the sewer parcel charge remains constant resulting in an overall annual increase of approximately 3.25% over the five years of the plan.

** The average composite home represents the assessed value of all single family and multi-family homes

FINANCIAL PLAN OVERVIEW



Some additional history on our tax experience is shown in the chart that follows. An explanation of each component of the proposed increase is also provided.

	General Purpose	Infra-structure	Drainage	Parks & Rec.	Fire Levy	Town Centre	Total Increase
2021	2.00%	0.70%	0.30%	0.25%			3.25%
2020	2.00%	0.70%	0.30%	0.25%			3.25%
2019	2.00%	0.70%	0.30%	0.25%			3.25%
2018	1.90%	0.70%	0.30%	0.25%			3.15%
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%

General Purpose Increase – this is the portion of the increase that is used to cover the cost of existing services. The cost implications of collective agreements are provided for in this section and have been revised to reflect recent contract settlements in the region.

Infrastructure Sustainability – this portion of the increase goes towards the rehabilitation and replacement of our existing assets and is discussed in detail later in the report. An increase of 0.70% is planned for each year of the Financial Plan. In 2016, the increase in this section was 0.50%.

Drainage Levy – this portion of the increase is dedicated towards storm water management. An increase of 0.30% is planned for each year.

Parks, Recreation & Culture – this funding is dedicated towards the improvements in Parks & Leisure Services. An increase of 0.25% is planned for each year of this Financial Plan.

Water Levy – this funding goes towards the cost of water services, including those services provided by Metro Vancouver. An increase of 4.5% is planned for each year.

Sewer Levy – this funding goes towards the cost of sanitary sewer services, including those services provided by Metro Vancouver. An annual increase of approximately 3.25% is planned over the 5 years.

Recycling Services – this money goes towards operating the recycling centre as well as for the blue box service. The approved guidelines showed an increase of 2.75% for each year; our analysis now shows that the increase for each of the first two years of the plan can be reduced to 1.67%.

With this understanding of Council’s budget guidelines and the results that have been achieved, we turn our minds to a conceptual overview of the budget.

FINANCIAL PLAN OVERVIEW



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 chart that follows 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 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 what is used to cover the cost increases of existing services (i.e. inflation).

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

As well, 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. At the end of the day, an additional \$4.2 million in revenue is expected to accrue to the City in 2017.

Conceptual Overview of New Revenue

Item (\$ in thousands)	2017	2018	2019	2020	2021
Previous Year's Taxation	72,150	76,190	80,215	84,420	88,850
Growth Rate	2.00%	2.00%	2.00%	2.00%	2.00%
Growth Rate (Town Centre Incentive)	0.45%	0.15%			
Growth Revenue	1,770	1,635	1,605	1,690	1,775
Previous Year's Taxation + Growth	73,920	77,825	81,820	86,110	90,625
Property Tax Increases:					
General Purpose	1.90%	1.90%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.70%	0.70%	0.70%
Parks & Recreation Improvements	0.25%	0.25%	0.25%	0.25%	0.25%
Drainage Improvements	0.30%	0.30%	0.30%	0.30%	0.30%
Total Property Tax Increase	3.15%	3.15%	3.25%	3.25%	3.25%
Property Tax Increase	2,330	2,450	2,660	2,800	2,945
Utility Class Cap. & Sup. Adj. Contingency	(60)	(60)	(60)	(60)	(60)
Additional Property Taxes vs. Prior Year	4,040	4,025	4,205	4,430	4,660
Next Year's Taxation Base	76,190	80,215	84,420	88,850	93,510
Reduction In Gravel Sales	(200)	-	-	-	-
Increases in Other Revenue	340	275	290	180	180
Increase in General Revenue	4,180	4,300	4,495	4,610	4,840

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

FINANCIAL PLAN OVERVIEW



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 each year in what we call the Equipment Replacement Reserve. We keep a close eye on these reserves to make sure 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 fulsome discussion on our reserves is included beginning on page 62 of this report.

Conceptual Overview of Changes to Transfers

Item (\$ in thousands)	2017	2018	2019	2020	2021
Additional General Revenue available	4,180	4,300	4,495	4,610	4,840
Transfers to Reserves:					
Capital Works Reserve	165	(90)	(40)	(45)	(45)
CWR Reduced Gravel Sales	200	-	-	-	-
Fire Department Capital	(75)	(80)	(80)	(85)	(90)
Equipment Replacement Reserve	(40)	(85)	(85)	(90)	(90)
General Revenue Funded Capital (net CWR tfrs)	(160)	(160)	(165)	(175)	(185)
Recycling Reserve	45	20	(5)	(5)	(5)
Police Services Reserve (RCMP Contract)	(295)	(195)	-	-	-
Reserve for Facilities Maintenance	-	-	(50)	(75)	(75)
Building Permit Reserve (PW&D Staff Funding)	(255)	-	-	-	-
Available after transfers	3,765	3,710	4,070	4,135	4,350

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

FINANCIAL PLAN OVERVIEW



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.

When looking at this table, keep in mind that we are looking at the additional funding required over the previous year. For instance in the Fire Department, the 2017 costs are increasing by \$370,000 from 2016 and are increasing by a further \$395,000 in 2018.

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).

Conceptual Overview of Expenditure Changes

Item (\$ in thousands)	2017	2018	2019	2020	2021
Available after transfers	3,765	3,710	4,070	4,135	4,350
Increase in expenditures:					
Labour (excluding Fire Dept.)	(595)	(700)	(615)	(725)	(845)
Fire Department	(370)	(395)	(415)	(290)	(290)
Parks & Recreation Master Plan	(185)	(195)	(205)	(215)	(225)
Policing Contracts (RCMP, ITEAMS, ECOMM)	(725)	(600)	(845)	(735)	(790)
Fraser Valley Regional Library	(90)	(85)	(85)	(90)	(90)
Inflation Allowance	(75)	(225)	(225)	(235)	(250)
Infrastructure Replacement	(515)	(545)	(575)	(605)	(635)
Drainage Levy Related Capital Projects	(220)	(235)	(245)	(260)	(270)
Growth Costs	(380)	(405)	(405)	(405)	(405)
Recycling Expenses	(190)	(70)	(75)	(75)	(75)
Arenas Contract (CPI adjustment)	-	-	(90)	-	-
Use of Accumulated Surplus (PW&D Staff Funding)	125	(50)	(75)		
Available after expenditures	545	205	215	500	475
Surplus from prior year	100	487	622	678	1,165
Other Adjustments & Rounding	(158)	(70)	(159)	(13)	100
General Revenue Surplus	487	622	678	1,165	1,740

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

FINANCIAL PLAN OVERVIEW



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. Costs continue to increase, though no additional firefighters are provided for. Operating costs for Fire Hall No. 4 are included in 2018.

Policing: This line includes the cost for contracts associated with Police Services including RCMP, centralized dispatch services and regional initiatives such as an Integrated Homicide Team, an Emergency Response Team, Forensic Identification, a Dog Unit and a Traffic Reconstruction Unit. The budget previously included the addition of eight police officers over the 5-year life of the plan. The recommendation is now to hire four of these police officers in 2017 to increase front line police resources and to use the Protective Services Reserve to manage the costs.

Library: We are part of a regional library system and so 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 \$90,000.

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 is supplemented by committing a portion of gaming revenues and the growth in property taxes due to the Town Centre Incentive Program to infrastructure replacement. For the 2017 - 2021 Financial Plan, the annual tax increase for Infrastructure has been increased to 0.70%. Additional discussion on infrastructure replacement is included on page 36.

Inflation Allowance: The inflation allowance covers over 1,000 items, amounting to almost \$10 million in materials and services, for which increases are not specifically built into departmental budgets. An allowance of about 0.7% for 2017 and 2% per year for 2018–2021 is included in fiscal services to cover inflationary cost increases.

Budget Allocations for Growth: Maple Ridge is a growing community. Each year, more and more roads and sidewalks are built. More boulevard trees are planted. All of these have to be looked after. In recognition of the additional work required each year, a portion of the new tax revenue from new construction is set aside to meet the growth demands. The table below shows the growth amounts included in this Financial Plan.

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

Item (\$ in thousands)	2017	2018	2019	2020	2021
General Revenue Fund					
Fire Dept. Equipment Mtce. & Capital	50	50	50	50	50
Operations Department	65	65	65	65	65
Parks Maintenance	40	65	65	65	65
Software Maintenance	30	30	30	30	30
Public Works & Development (PWDS)	65	65	65	65	65
Corporate & Financial Services (CFS)	65	65	65	65	65
Parks, Recreation & Culture (PRC)	65	65	65	65	65
General Revenue Total	380	405	405	405	405
Water Revenue Fund - Maintenance	15	15	15	15	15
Sewer Revenue Fund - Maintenance	10	10	10	10	10

After providing for the expenditure changes identified on the previous page, the General Revenue Surplus is \$487,000. As the reader will note, the cost increase in some areas such as police and fire services is far more significant than in others.

One question that we are often asked is “Why do the City's costs increase so much more than inflation?” In asking this question, people are often referring to CPI (Consumer Price Index) which has been around 2% for some time. The short answer is that 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.

Changes to Previous Operating Budget

The next section outlines the changes to this Financial Plan from the one that covered the years 2016-2020. If we plan properly there should be few changes from one Financial Plan to the next one.

Our last Financial Plan showed a surplus of \$36,000 for 2017. Here is a summary of the changes that have been made:

1. Labour and benefit cost estimates have been updated and this has had a favourable impact to the budget.
2. The inflation contingency has been reduced as costs have been updated.
3. Crown Corporation/Utility Companies grants have been reduced to reflect current estimates.

As a result, the 2017 surplus, prior to considering incremental requests is \$487,000.

General Revenue Fund (GRF) Reconciliation of 2016-2020 Financial Plan

(\$ in thousands)	2017	2018	2019	2020	2021
Adopted Financial Plan 2016-2020					
General Revenue Fund (GRF) Surplus	36	46	57	491	n/a
Changes					
Labour	235	331	418	418	
Changes to MSP, pension & other benefit rates	90	100	84	75	
Inflation	131	131	125	131	
Terminating the Joint Leisure Services Agreement	(1)	20	(3)	45	
Grants-in-Lieu	(33)	(33)	(33)	(33)	
Other Adjustments	29	27	30	38	
	450	576	621	674	
GRF Surplus before Incremental Adjustments	487	622	677	1,165	1,740

Incremental Adjustments

The last section showed that after dealing with existing commitments and policy direction, \$487,000 is available to deal with 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. For the past several years, due to the tough economic times and Council's desire to keep tax increases to a minimum, staff were directed to only bring forward incremental requests for matters critical to their operations and/or if they represented health or life-safety risks. As a result, incremental requests were kept to a minimum. As Council will see in the departmental business plans, organizational pressures are building up and this financial plan provides some relief.

An incremental request was approved by Council in 2015 for additional staffing in Public Works and Development Services. The financial impact of this is included in our financial plan. In addition, in recent years, Council has supported a Façade Improvement Program, in partnership with the Downtown Business Improvement Association (DMRBIA). The annual cost of this program is \$25,000 and we recommend that it be extended for 2017 and 2018. The funding source for this would be Accumulated Surplus.

In addition to the foregoing, the following enhancements are recommended by the Corporate Management Team.

1. Addition of 4 RCMP members in 2017

The existing Financial Plan provides for the addition of eight police officers over the 5 years of the Financial Plan. Our front line resources have been relatively unchanged for the past several years and the addition of four officers in 2017 would allow an additional police officer to be added to each of the patrol watches. In essence, we would be moving up the timing of officers that we would have hired later and the additional cost can be funded from the Protective Services Reserve. Further support for the RCMP will be looked at, as financial capacity allows.

2. Research Technician

This position in the Sustainability & Corporate Planning area is reliant on \$50,000 annual funding from BC Hydro. The position is integral to our work while BC Hydro's funding commitment expires by mid-2018. We have structured the Financial Plan to provide an ongoing stream of our own funding to replace the BC Hydro grant. We have the capacity to build in our own funding by 2018 and any shortfalls that we experience in the meantime will be funded from the Carbon Tax Rebates that we have received, which are the result of the work performed by this section.

3. Support for Electronic Document Management

The City has made a significant investment in the electronic document management system. Funding to support the implementation and start-up expires in mid-2017, though there is ongoing work to be done. Specifically, the system can be leveraged to create electronic forms with automated built-in workflows. This will enhance customer service and increase the efficiencies for many departments – eliminating labour intensive paper forms and paper handling by multiple individuals. The support is provided by a staff member who has gained valuable knowledge about the system. We will lose the benefits of this investment if we do not continue with this position. Funding of \$40,000 for 2017 and \$80,000 annually thereafter is included in the plan.

4. Archive Preservation & Storage

The Clerk's Department business plan outlines the digitization, preservation and storage work that needs to be done for our archives. While the work will be done over 5 years, we recommend that \$50,000 be set aside from surplus to fund this work so that it can be done as and when it makes sense.

5. Advisory Committee Training & Networking

The advisory committees have expressed a desire for a training event that would also allow them to network with each other. These committees are an important part of the work of Council so we recommend that the estimated cost of \$4,500 be supported and funded from surplus.

6. Emergency Program Resources

Due to recent retirements, we have seen significant turnover in the staff that would have responsibilities in an Emergency Operations Centre (EOC). Further, our training and support materials have to be updated and the existing funding for this is inadequate. We recommend that for 2017, \$10,000 be provided to support the work program. While this cost is one-time in nature and can be funded from Surplus, we recommend that the annual budget for this area be increased by \$3,000 to accommodate the ongoing workplan.

7. Funding for Community Energy Management Program

The City receives an annual Carbon Action Revenue Incentive Program (CARIP) rebate on the carbon tax paid on fuels purchased. This rebate has been reserved for activities that reduce corporate and/or community energy consumption and/or greenhouse gas emissions.

Our work in the area of Community Energy Management to date has been limited because there is no funding attached to it. We propose allocating \$80,000 from our Carbon Tax Reserve to fund Community Energy Management work which will include outreach, education, corporate waste pilot project(s) and communication. Funds may be used for consulting as well as hiring a summer student to assist with the work. Doing so will allow us to propel our new Community Energy Management program forward and provide a valuable service to our current and future residents, builders, and business community.

8. Sustainability Reserve Contribution

Maple Ridge is a signatory to the BC Climate Action Charter. Prime Minister Trudeau has also stressed to provinces the importance of adopting carbon pricing schemes to acknowledge the cost of greenhouse gas emissions. Although we measure and publicly report on these emissions, we have not set aside a pool of money to take corrective action. The BC Carbon tax is \$30/tonne. We recommend that we set aside a relatively modest amount of \$3,000 for 2017, incrementing annually by \$1,000 to acknowledge the importance of this issue and try to supplement this amount by one quarter of one percent of our annual surplus. The funds would be used to support energy and emissions projects corporately and in the community. Council would control the use of these funds.

9. Staff Retention and Attraction

A number of staff have retired in the past few years and more are expected to retire in the coming few years. Additional funding of \$50,000 has been set aside in this financial plan for 2017, increasing to \$150,000 in 2019 and years thereafter for retention and attraction initiatives.

10. Part Time Relief – Property Tax Front Counter

Staffing levels at the property tax counter have remained unchanged for many years while volumes have increased significantly. Online applications have provided some relief, however pressures have built up to the point where additional staff support is required. The cost of added part time relief is \$30,000 annually and has been provided for in this Financial Plan.

11. Staff Support for Social Planning

Staffing support in Social Planning is required to assist with the myriad of social issues that we are dealing with. Issues associated with poverty, addiction, mental health, and homelessness are being handled by staff who have other responsibilities and this has created pressures that are not sustainable.

Two additional staff at a cost of \$195,000 are required to provide the necessary support. As well, with the dissolution of the joint agreement with Pitt Meadows, our own Parks, Recreation & Culture division is evolving. The existing pool of funds allocated for Succession Planning can be used to fund the new positions in 2017. For 2018 and beyond, \$100,000 per year will be provided. The balance will come from within existing envelopes, as the department evolves.

12. Museum and Seniors Programming

The budgets for these two service areas have remained relatively unchanged for many years though demand has increased. Allocating an additional \$45,000 to each of these service areas will allow them to better support their programs.

13. Cultural Plan

In the 2016-2020 Financial Plan, \$20,000 was allocated for a Cultural Plan. This has allowed for Phase 1 of the project to be completed. Phase II requires a further investment of \$15,000 which can be funded from surplus.

14. Staff Support for Development Services

In 2015, Building Permit Revenue reached \$2.7 million against an annual budget of \$1.7 million. For 2016, revenues of \$3.4 million are expected. Along with this revenue comes additional workload. To meet the level of service expectations of the development and building communities additional resources are identified. We are recommending that the annual budgeted revenue for Building Permits be increased by \$650,000 to provide for the following:

- Transportation Engineer
- Engineering Technician
- Electrical Inspector
- Plan Check Supervisor
- Building Inspector Supervisor
- Environmental Technician

The incremental packages included in the business plans have additional detail on these positions. We expect building activity to remain brisk and in the event that we don't meet the revenue targets, we have \$2.5 million in a Building Inspection Reserve account that can be used to bridge the shortfall until staffing adjustments can be made.

15. Fire Department Training

For the past several years, our Fire Department has used the Justice Institute of BC's (JIBC) facility on 256th Street for training. This was done through an agreement with the JIBC that expired in August, 2016. That agreement allowed us to obtain the required training time, in exchange for older Fire Department equipment that we had provided to the JIBC. JIBC has advised us that an arrangement such as this is no longer acceptable to them and that we need to pay for the training on the same basis as other fire departments. In view of our long standing positive relationship, JIBC has agreed to extend our previous arrangement until the end of this year.

The annual value of the training is \$175,000. After our own training facility is built in conjunction with Fire Hall No. 4, this will be reduced to \$75,000 as we will only need to use the JIBC facility for live fire training.

We recommend that for 2017, we set aside \$350,000 from surplus to fund the first 2 years of these costs. From 2019 forward, the \$75,000 required annually will be funded from growth funding allocated to the Fire Department.

16. Growth Related Maintenance Requirements in Operations

The Operations Centre requires additional funding for ongoing maintenance. This additional work can be funded from the Utility (Water & Sewer) Funds and will thus have no impact on General Revenue.

- Sewer Pump Maintenance & Flushing Program \$165,000
- Water Pump Station & Reservoir Maintenance \$150,000

The annual allotments identified above will be phased in over three years to match the required maintenance program.

17. IT Business Solutions Support

The IT Department is responsible for looking after and growing our existing technologies and in helping departments achieve business solutions. These solutions often require the need for improved corporate data management and purpose built applications that will deliver an improved customer experience and an increased ability for staff to find efficiencies in managing their departmental resources.

An additional staff resource in the Business Solutions stream will allow IT to focus efforts on purpose built, online tools that will serve our citizens in engaging with us, accessing information and doing business with the City, without sacrificing existing services. In addition, tools for staff will be invaluable in managing resources and solving business problems.

Funding of \$90,000 from General Revenue is required to fund this.

18. After-Hours IT Response

Since inception, the IT Department has been funded to provide support from 7:30 am to 5:00 pm, Monday to Friday. Over the past decade, IT demands have increased well beyond these hours and resourcing has not kept up. At City Hall alone, we have staff starting before 7:00 am and working well into the early evening. In addition, the Leisure Centre is open from 6:00 am to 10:00 pm, Bylaw officers work on the weekends, meetings are live streamed in the evenings and the Operations Centre and Fire Department run 24/7.

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Increasing Service Desk hours to 10:00 pm on weekday evenings and providing service on the weekends, will allow us to support staff working non-standard hours and citizens accessing online services. In addition, timely response to requests for service will improve as this additional resourcing will be devoted to maximizing the customer experience.

Funding of \$80,000 from General Revenue is required for this.

19. Economic Development Workplan

The Tourism Task Force is interested in developing a tourism marketing program as well as doing further work on the feasibility of a hotel. Additional details on the proposed work are available in the Economic Development Workplan. \$90,000 funded from surplus can provide for this work.

20. Growth Related Brushing Maintenance

The Operations Centre requires additional funds to continue to deliver the levels of service for brushing maintenance and the chipping program. This can be funded through existing unallocated growth funds in the Operations Centre and thus will have no additional impact on General Revenue. The annual level of growth funding has been constant at \$65,000 per year for the Operations Centre to cover growth costs that are not related to water or sewer. This amount will be reviewed in future years budgets to ensure that it is sufficient to cover the maintenance costs of additional municipal infrastructure added by both by developers and through the City's capital program

Details on all of the incremental packages are available in the departmental business plans. The impact of these Incremental Adjustments is shown in the following table.

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Item (\$ in thousands)	2017	2018	2019	2020	2021
General Revenue Surplus	487	622	678	1,165	1,740
Proposed Ongoing Incremental Operating Items					
Research Technician (Formerly Funded by BC Hydro Grant) ²	-	(25)	(50)	(50)	(50)
Electronic Document Management ³	(40)	(80)	(80)	(80)	(80)
Emergency Program ⁶	-	(3)	(3)	(3)	(3)
Property Tax Front Counter Support ¹⁰	(30)	(30)	(30)	(30)	(30)
Social Planning ¹¹	(200)	(100)	(100)	(100)	(100)
Succession Planning (Existing funding) ¹¹	200				
Museum / Seniors Programming ¹²	(90)	(90)	(90)	(90)	(90)
IT Business Solutions ¹⁷	(90)	(90)	(90)	(90)	(90)
After Hours IT Response ¹⁸	(80)	(80)	(80)	(80)	(80)
Sustainability Reserve Contribution ⁸	(3)	(4)	(5)	(6)	(7)
Staff Retention and Attraction ⁹	(50)	(100)	(150)	(150)	(150)
RCMP Members Accelerated Hiring ¹	(300)	(200)	(100)		
RCMP Members (Police Reserve Funding) ¹	300	200	100		
Community Energy Management Program ⁷	(80)				
Carbon Rebate (Funding) ⁷	80				
Staff Support for Development Services ¹⁴					
Building Inspector	(100)	(100)	(100)	(100)	(100)
Building Inspector Supervisor	(110)	(110)	(110)	(110)	(110)
Building Department Plan Checker Supervisor	(110)	(110)	(110)	(110)	(110)
Environmental Technician	(93)	(93)	(93)	(93)	(93)
Manager Of Transportation Engineering	(141)	(141)	(141)	(141)	(141)
Engineering Technologist 1	(96)	(96)	(96)	(96)	(96)
Building Permit Revenue to fund staffing	650	650	650	650	650
Desks and Computers for 6 new staff	(42)				
Desks and Computers (Building Reserve Funding)	42				
Subtotal General Revenue Surplus	104	20	-	486	1,060
Proposed One Time Operating Items funded by Accumulated Surplus					
BIA Façade Improvement Program	(25)	(25)			
Archives ⁴	(50)				
Advisory Committee Training & Networking ⁵	(5)				
Emergency Program ⁶	(10)				
Fire Training JIBC Rental ¹⁵	(175)	(175)			
Cultural Plan ¹³	(15)				
Hotel Feasibility and Air BNB Study ¹⁹	(30)				
Tourism Coordinator (Contract) ¹⁹	(60)				
Previously Approved Capital Items funded from Accumulated Surplus					
Transportation Plan: Cycling Infrastructure	(100)	(100)	(100)	(100)	
Transportation Plan: Sidewalk Infrastructure	(400)	(400)	(400)	(400)	
Transfer From Accumulated Surplus	870	700	500	500	
General Revenue Surplus	104	20	-	486	1,060

* Endnotes 1 to 19 are explained in more detail beginning on page 43

For 2017, our surplus of \$487,000 has been reduced to \$104,000. The effect is not as significant as one might have thought due to the use of surplus, reserves and increased revenues. Additional items funded by the Utility Funds are shown below. These have no impact on the General Revenue Surplus.

Item (\$ in thousands)	2017	2018	2019	2020	2021
Proposed Ongoing Operating Items funded by Water and Sewer Revenue Funds					
Water Reservoir Maintenance	(20)	(40)	(60)	(60)	(60)
Water Pump Station Maintenance	(30)	(60)	(90)	(90)	(90)
Water Revenue Funding	50	100	150	150	150
Sanitary Sewer Flushing	(30)	(60)	(90)	(90)	(90)
Sewage Pump Station Maintenance	(10)	(20)	(30)	(30)	(30)
225 Street Sewage Pump Station Maintenance	(15)	(30)	(45)	(45)	(45)
Sewer Revenue Funding	55	110	165	165	165



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 are used and we strongly recommend against them:

Defer infrastructure renewal and maintenance - Some municipalities reduce expenditures in this area. From our perspective, this is short-sighted and can prove to be far more costly in the longer term. The old Fram Oil Filter commercial and its “Pay me now or pay me later” slogan holds so true. The saying could actually be changed to “Pay me now or pay me much more later.”

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 a 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 quite volatile and

that such revenue should not be used to fund core expenditures. That is because revenues can drop off with little advanced 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 done in a timely manner so that citizens and businesses receive the services they need to succeed.

Amend Financial Plan assumptions - As Council is aware, 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, which areas are costs going up in? For Maple Ridge, here are the key cost drivers for 2017:

RCMP Costs

	<u>2016</u>	<u>2017</u>	<u>Increase</u>
RCMP Contract	\$18,355,000	\$19,080,000	\$725,000

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 with. Over the life of this Financial Plan, we are trying to provide for the addition of about 1.5 members per year to keep up with workloads. One additional member costs about \$150,000 so to bring the RCMP budget in at a zero increase would result in the loss of about 5 members. This is not recommended due to the effect it would have on public safety. In fact with the incremental package that is being supported by staff, we are trying to hire officers earlier than was previously planned to increase our front line police resources.

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Infrastructure Maintenance & Renewal

	<u>2016</u>	<u>2017</u>	<u>Increase</u>
Annual Contribution	\$4,300,000	\$5,145,000	\$845,000

Comments: We have a huge infrastructure renewal/maintenance deficit that we are starting to address. We do not have to do this and could continue to defer this item. Timely maintenance and renewal can help avoid larger expenditures later and that is why we recommend that we not defer this item.



*Pay me now —
Pay me later!*



Fire Department

	<u>2016</u>	<u>2017</u>	<u>Increase</u>
Annual Costs	\$10,210,000	\$10,630,000	\$420,000

Comments: The largest portion of the increase in the Fire Department is related to the wages and benefits of the full time firefighters that are determined under a collective agreement. No additional personnel are included in the budget. For the Fire 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 may be compromised. This increase differs from the Fire Department item in the expenditures chart due to \$50,000 of growth funding reported separately.

Parks, Recreation & Culture

	<u>2016</u>	<u>2017</u>	<u>Increase</u>
Master Plan Funding	\$515,000	\$700,000	\$185,000

Comments: The Parks, Recreation & Culture Master Plan was adopted in 2010 through community consultation. There are a number of priorities in the plan that this funding could be allocated toward, the specifics of which will be determined by Council. We could push back the phased-in funding which would delay planning and implementation of those priorities.

Drainage Improvements

	<u>2016</u>	<u>2017</u>	<u>Increase</u>
Annual Levy	\$775,000	\$995,000	\$220,000

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 \$220,000 was planned for 2017, but we do not have to do this.

Contribution to Reserves

	<u>2016</u>	<u>2017</u>	<u>Increase</u>
Fire Department	\$1,825,000	\$1,925,000	\$100,000
Capital Works	995,000	830,000	(165,000)
Equipment Replacement	2,120,000	2,160,000	40,000

Comments: The City relies on Reserve Funds to manage large expenditures and the above-noted increases in contributions were planned for 2017. 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 adequate. We do not have to set aside this 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

	2017 Increase
Labour	\$595,000
Inflation	75,000

Comments: As Council is aware, 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. Here are some of the areas that could be looked at, keeping in mind that these reductions are not recommended by staff.

Library—Eliminate Sunday openings — Closing our library on Sundays could save \$38,000 annually. It may take some time for the full financial benefit to be realized due to contractual commitments.

Community Grants—Eliminate — Council has set aside \$60,800 on an annual basis to support a range of community grants. This program could be reduced and/or eliminated over a period of time.

Port-a-Potties in Parks—Eliminate port-a-potties in City and community level parks and on the dyke trail system — This could save \$24,000, but result in lowered satisfaction by park and trail patrons who expect this level of service.

Core Security—Eliminate on-site daily supervision and security services in Memorial Peace Park and surrounding buildings — This could save \$60,000, but result in risk of increased negative behaviours in the area and corresponding impact on RCMP resources.

Accessibility to Recreation Services—Eliminate some of the oversight to programs that increase access to parks and recreation services for citizens with unique needs or challenges including

a disability, financial limitations or other barrier. This will reduce costs by \$34,000 and will result in reduced support for individuals and families dealing with situations that may limit or exclude their access to recreation services. There is some potential for reduced participation from this sector and elimination of support to the Municipal Advisory Committee on Accessibility.

Brushing and Chipping Program—Eliminate — This could save \$72,654. This program was implemented many years ago when an outdoor burning ban was placed in the urban area. The intent was to offer citizens an alternative to burning branches or having to take such debris to the transfer station.

Mosquito Control Program—Eliminate — This could save \$12,000. This program is offered by the GVRD and there are municipalities that choose not to participate.

Contract with ARMS/KEEPS—Eliminate — This could save \$40,000. These are valuable community groups that receive assistance from us and Council may wish to reconsider this assistance.

Our business planning methodology results in us looking at all that we do to make sure that it is being done in the best way possible. The business plans that accompany this document as well as the next section of this report highlight some of the improvements that have been made over the past few years. These changes have improved the efficiency and effectiveness of our services and resulted in significant savings for our citizens. Also, if you go through the departmental budgets that are included with our business plans, you will see that most line items do not increase at all year over year. This, coupled with close monitoring of expenses, is what allows us to keep our tax increases to a minimum. To achieve a lower tax increase, it is important to address the cost drivers or look at service level reductions.

Efficiency & Effectiveness Improvements Implemented in Recent Years

So to reiterate, a zero tax increase or lower tax increase can be achieved. To do it properly, it should be done by looking at cost drivers and/or through service level reductions. The reader should keep in mind that on an ongoing basis we look at ways to improve service delivery and save money. Over the past period of time, we have implemented a number of initiatives that have done exactly this. Here is a selection of our more notable successes.

Shared Services

1. Mutual Aid Agreements with Pitt Meadows, Mission and Langley for emergency fire services. These agreements allow us to deal with peak loads more efficiently.
2. Fire Department has partnered with the Justice Institute to use their training facility at favourable rates.
3. Partnership with Rogers Communications that allowed for the design and rebuild of an abandoned sewer line for communication services under the Haney Bypass for our mutual use.
4. RCMP Regional Forensic Investigation Unit has been relocated to Maple Ridge providing us with enhanced service and rental income.
5. Operations Fueling – centralized fueling of City fleet vehicles and bulk fuel purchases have resulted in favourable pricing. Presently, our price is about 0.15¢ per litre cheaper than retail.
6. Partnered with a number of municipalities in BC to define the scope and participate in a joint RFP project for recreation software replacement.
7. Our Operations Centre is now doing routine maintenance on the police vehicles and this has reduced our costs.
8. Partnering with post-secondary institutions such as BCIT and SFU to leverage student resources for mutual benefit. Includes development of new technology to more efficiently establish forested area inventories and data development to support sustainable community performance measures.

Business Process Efficiency

1. Computer-aided dispatch and truck allocation in our Fire Department has increased reduced wait times for information.

2. Bylaw Adjudication System – a new way of ‘serving’ infractions has saved us about \$40,000 per year in Bylaw Officer time.
3. Vacant Positions – vacant staffing positions are subjected to reviews to ensure need and efficiency.
4. Operations adapts dump trucks for snowplow use and Parks & Facilities licences certain lawnmowers for more efficient transportation between locations.
5. Issue and manage parking tickets in real time in the field using smart phones. This eliminates duplicate data entry, reduces staff time and serves as a customer service boost as tickets are entered online and in real time.

Service Delivery Improvements

1. ePayments – online payments for certain City services are being widely embraced.
2. Customer Service Coordinator for business licences provides a one-on-one interface for business licence applicants. We have received significant positive feedback on this change.
3. The Development Liaison Committee was established and is assisting with the implementation of best practices to reduce processing times. This work was recognized with awards in 2015 and 2016 from the Commercial Real Estate Development Assoc.
4. WorkSafeBC recognized our Health and Safety program with a rebate of \$44,000 on our annual assessment.
5. Volunteerism – utilization of volunteers for festivals and events (30,403 hrs), Parks, Recreation & Culture (14,220 hrs) and support for RCMP programs (10,500 hrs) to augment objectives and contain staffing costs.
6. Civilianization of RCMP Roles – three police roles have been converted to civilian roles in the last few years at substantial savings.

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7. Bylaws/Permits Laptops in Vehicles – pilot project underway on in-field access to digital case files in vehicle laptops. Expected to yield significant efficiency and time savings when fully operational.
8. Customer Service – renewed emphasis on customer service, including updated training for employees.
9. Service Automation – enhanced irrigation system for hanging basket fertilization reducing manpower costs.
10. Realignment of duties in the Information Technology Department to improve service delivery.
11. Realignment of downtown security services to improve service.
12. Live-streamed public question and answer sessions on our budget to increase transparency and accountability.
13. Dissolution of joint Parks & Leisure Services Agreement with Pitt Meadows that has improved service to our citizens.
14. Collaboration/Communication Tools for internal and external parties. The tools used to produce Maple Ridge this Week were adapted for use by the Economic Development Technology Task Force and Forward 2020 projects. We expect many more groups to use this service going forward.

Contract Arrangements

1. E-Comm Contract – entered a contract in 2011 for police dispatch services with E-Comm that reduced our costs by \$1 million over 5 years. The contract was renewed effective 2017 without a large increase.
2. Audit Services– renegotiated the agreement for a 5% reduction in our costs with improved services.
3. Library – favourable change in cost-sharing formula.
4. Hammond Stadium Upgrade – internalized project management to potentially save up to \$400,000 compared to the low bid for the project.

5. The Operations Centre worked with ICBC and was able to achieve insurance rebates of \$33,065 in 2016, compared to \$6,050 the previous year.
6. Arranging our property and insurance coverage through the Municipal Insurance Association has reduced our insurance costs.
7. Legal Services – renegotiated the agreement that has improved service and reduced costs.
8. Entered into an Administrative Services contract for some of our employee benefits. It has improved service and reduced our costs.

Technological Innovation

1. Leisure Centre Retrofit – the use of solar power, dehumidification and heat recovery system water heating since 2011 has resulted in the recovery of the cost of the retrofit and a 60% decrease in natural gas consumption for water heating.
2. Hybrid Vehicles – the fleet of hybrids saves the City \$32,600 in fuel every year.
3. Electric Vehicles – the City deployed three fully electric vehicles in 2013 with projected savings of \$3,000 annually.
4. RCMP Roof Replacement Project – completed in 2013, this project saw the installation of a white roof which is expected to save significantly on air conditioning costs over the course of the lifetime of the roof.
5. RCMP Asset Tagging Initiative – using radio frequency tagging of assets since 2011, the RCMP have realized efficiencies in staff time valued at about \$12,000 annually.
6. Replaced Workstations with Thin Clients – replaced 200 PC's with cheaper 'thin clients' saving about \$500 per device. Further significant savings in power consumption and IT support, also received an efficiency award for power savings.
7. Reduced Number of Hardware Servers – 'virtualization' has allowed the City to host 80 'virtual servers' on six physical machines saving about \$5,000 per device.

8. LED Streetlights – Operations staff are testing LED streetlights for deployment in a new subdivision to determine citizen impact. LED streetlights are being added and retrofitted on arterial and major collector roadways as scheduled projects present opportunities. These deliver savings quantified under Asset Management.
9. A computerized irrigation control system was installed at several sport field locations which reduces commuting and site visits. Staff can now make changes to all irrigation systems at the touch of a button.
6. Electricity – the City is now saving about \$240,000 annually in electricity and associated maintenance costs as a result of energy management improvements, and received rebates and grants of \$150,000 over the past six years.
7. Tree watering bags were offered to residents for a returnable deposit of \$10.00 per bag to assist staff with watering boulevard trees well as resident’s own trees. This reduced the costs for watering young trees and also helped to reduce the number of trees that were lost as a result of the prolonged dry weather period.

Asset Management

1. Adaptive Reuse of Old Infrastructure – the City has reused over 3,000 metres of abandoned underground pipes for our fibre optic network. Resulted in off-setting costs of about \$500,000 than if built from scratch.
2. City Lands – leveraged City land to get a new SPCA building built at substantial savings. As well, utilized City lands at the top of Grant Hill to locate our own telecommunications tower at significant construction savings. Also, property on 119th Avenue was purchased, remediated and is now under a sales contract resulting in a significant profit for the City.
3. Top Soil Reuse – construction of the Mountain Bike Skills Course at Albion Park was made possible through the relocation of organic soil from the Albion Park playfield project.
4. Excavation Reuse – re-contoured berms onsite during playfield construction to accommodate excavated material thereby saving on hauling costs.
5. Equipment Improvements – replaced single-use heavy backhoe with lighter multi-use tractor and attachments for use in cemetery, sports fields and for park maintenance.

Alternative Revenues

1. City Radio Tower – Grant Hill radio tower has off-set operating costs of renting space elsewhere, and has also resulted in secondary revenue of over \$50,000 per year in leasing excess space.
2. Grants – recent grants received include Climate Action rebate of \$50,000, BC Hydro Energy Manager grants of \$350,000 from 2011-2018 and Workplace Conservation grant of \$5,000.
3. Having Abernethy Way designated a major regional road thereby leveraging funding from senior agencies.
4. Gaming Revenue contributing to infrastructure renewal and other strategic priorities.
5. Introduction of Amenity Charges to pay for needed Community Infrastructure.
6. Pursuit of senior government grants for community projects, including sports field upgrades.
7. TransLink contributes the majority of operating costs for Dewdney Trunk Road (200 Street to 232 Street) and Lougheed Highway (222 Street to Kanaka). These are costs that we do not have to pay.



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 the purpose of these funds. Water and Sewer Infrastructure have a fairly long life and we are fortunate that our infrastructure is relatively young. That being said, the costs are significant which is why it is important to start building the funds for the eventual replacement.

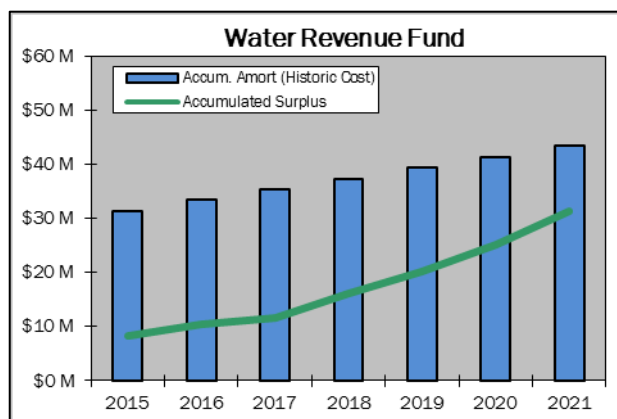
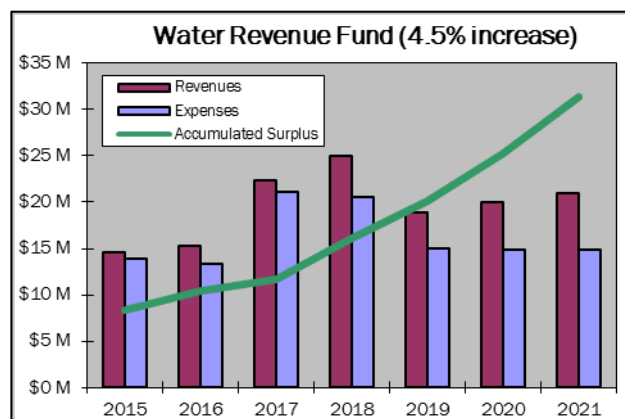
There are two graphs for each utility below. The

first 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 asset was 50 years and it's 25 years old the accumulated amortization would be about half of the original cost. The purpose of this graph is to show that we are getting closer to establishing the financial capacity to replace our assets by creating financially sustainable utilities. The region also has significant investments in water and sewer assets that will require replacement which will result 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, maintenance and both regional and local capital infrastructure. The 2017 flat rate water fee is approximately \$548, half of which is required just for the purchase of water from the region.

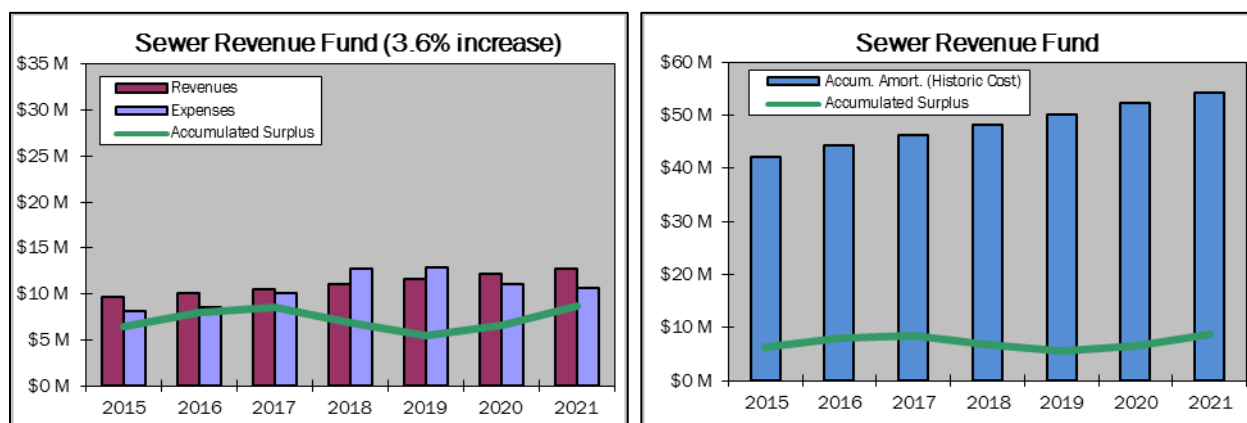
When setting water rates, we need to consider not only our own planned expenditures and infrastructure requirements, but also those planned by the region. Several years ago, the Regional District had projected rate increases that were very significant with one year as high as 18%. Since that time they have deferred projects and water rates increases were only increased marginally. The municipal rate increase has been reduced to 4.5% for each of the next five years. This may need to be revisited depending on how quickly the region proceeds with projects that have been deferred. The other consideration is funding the replacement of water infrastructure and how long we take to address this funding gap.



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 2017 sewer fees are about \$343 per property, of which approximately 60% is 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. Implementation of changes to the regional cost allocation formula may be a significant factor in future rate increases. The regional cost for sewer is expected to increase nearly 10% in 2017. By using the reserves that we have built up over the years, the increase that our residents pay can be held to 3.6%



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.

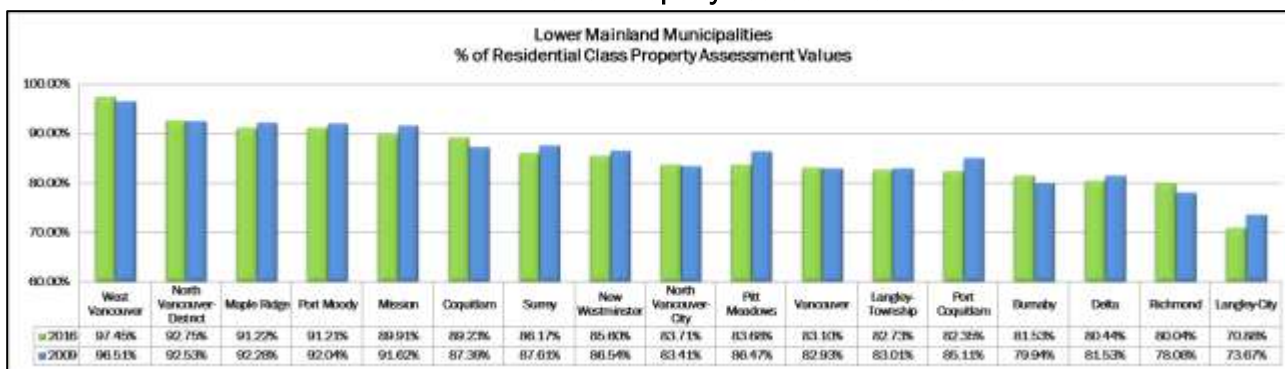
Provincial regulations shifted recycling responsibilities to producers. As a result of the Multi-Materials BC contract, recycling fees have remained unchanged since 2013. Annual rate increases of 1.67% are planned for 2017 and 2018 followed by 2.75% annually in 2019 through 2021, however rates will continue to be reviewed annually.

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.

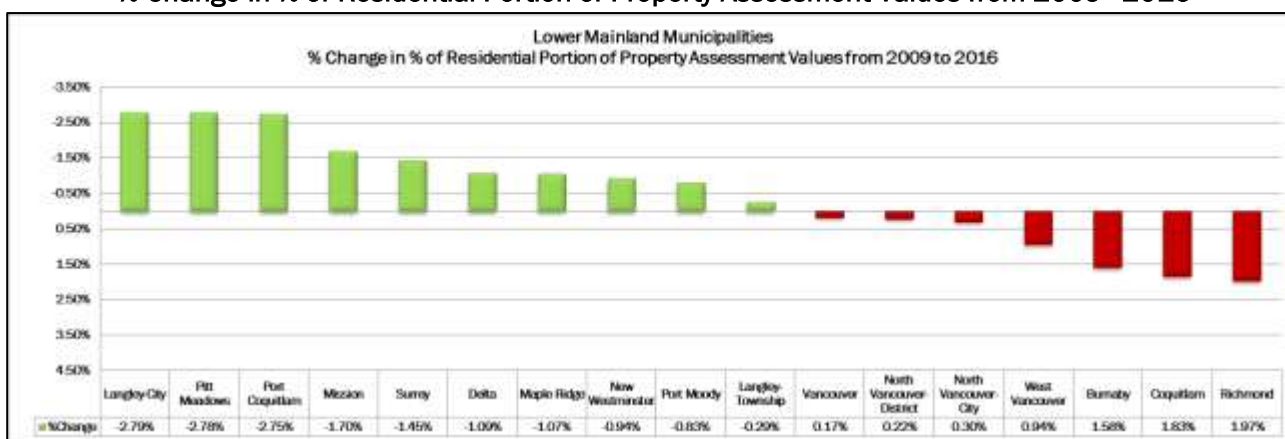
The following chart shows the residential proportion of the assessment base in area municipalities. The range is from a low of 70.88% in the City of Langley to a high of 97.45% in West Vancouver. If you exclude the two municipalities that are on the high and low end of this range, the remainder are in a relatively narrow range. The chart also shows how this percentage has changed between 2009 and 2016.

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



Twelve area municipalities including Maple Ridge have seen a reduction in the proportion of the assessment base that is represented by Residential properties; five have shown an increase.

**Lower Mainland Municipalities
% Change in % of Residential Portion of Property Assessment Values from 2009–2016**



One should be careful with conclusions that are reached by looking at this data. For instance, the changes could be simply 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 2016 Revised Rolls

FINANCIAL PLAN OVERVIEW



Staffing

This chart shows the change in staff complement from 2016 to 2017, prior to taking into account the incremental requests included in the 2017 - 2021 Financial Plan. Of note, the staff complement in Parks, Recreation & Culture has been reduced by 22 due to the dissolution of the joint leisure services agreement with Pitt Meadows. The addition in the Fire Department relates to the conversion of relief work that was being performed into a full time position. The changes in Licences, Permits & Bylaws and in the Finance Department are related to the two positions (one in each area) that were approved last year and were implemented part way through 2016.

There is a more current staffing table on page 87, which includes position refinements and incremental packages approved by Council during budget deliberations. This staffing table was prepared before budget deliberations and was distributed as part of the business planning material.

		FY 17	FY 16	Change
Admin	CAO Admin	5.5	5.5	-
	Communications	1.8	1.8	-
	Economic Development	4.0	4.0	-
	Emergency Program	1.4	1.4	-
	Human Resources	7.0	7.0	-
		19.7	19.7	-
CFS	CFS Admin	2.0	2.0	-
	Clerks	8.5	9.0	(0.5)
	Finance	18.8	18.4	0.4
	Information Technology	16.0	16.0	-
	Fire Department	9.0	9.0	-
	Firefighters	54.0	53.0	1.0
	Police Services	46.6	46.6	-
		154.9	154.0	0.9
PRC	PRC Admin	2.0	2.0	-
	Parks & Facilities	41.0	48.5	(7.5)
	Recreation & Community Services	61.3	75.8	(14.5)
		104.3	126.3	(22.0)
PWDS	PWDS Admin	2.0	2.0	-
	Engineering	28.0	28.0	-
	Licences, Permits & Bylaws	32.8	32.3	0.5
	Operations	74.9	74.9	-
	Planning	21.0	21.0	-
		158.7	158.2	0.5
Grand Total		437.6	458.1	(20.6)

FINANCIAL PLAN OVERVIEW



Budget Summary

Much of the discussions have been on what has changed each year. It is important not to lose sight of the relative costs of each area given that some areas have significant revenues, such as development services and others (i.e. protective services) do not. This table summarizes the financial summary sheets included in each department's business plan and provides some context to the relative reliance each area has on property taxes. A more detailed description of the composition of each area's budget is included in each departmental business plans.

All \$ values in 000's (thousands)	Adopted 2016	2017	2018	Proposed 2019	2020	2021
Revenue & Taxation						
Financial Services - Revenue & Taxation	(79,185)	(83,616)	(87,892)	(92,251)	(97,196)	(102,464)
Admin Division						
Admin	811	821	837	852	870	889
Communications	281	282	287	292	297	303
Economic Development	468	477	487	496	507	518
Emergency	143	146	149	152	156	160
Human Resources	1,373	1,345	1,370	1,395	1,455	1,486
Legislative	634	645	657	670	682	695
	3,711	3,716	3,787	3,858	3,967	4,051
Corporate & Financial Services						
CFS Administration	329	374	444	514	584	655
Clerks Department	1,260	1,235	1,313	1,232	1,253	1,275
Finance	1,424	1,474	1,504	1,535	1,572	1,611
Fire Protection	11,987	12,502	13,051	13,620	14,069	14,526
Fiscal Services (Capital & Other)	11,292	13,053	14,799	16,521	18,160	20,147
Information Technology	2,708	2,785	2,877	2,969	3,065	3,165
Police Services	20,756	21,516	22,177	23,085	23,890	24,753
	49,755	52,939	56,166	59,477	62,593	66,133
Parks, Recreation & Culture						
PRC Admin	3,938	3,985	4,247	4,432	4,725	5,093
Community Services	835	825	843	861	881	902
Facilities	2,108	2,137	2,143	2,198	2,278	2,285
Parks & Open Space	2,119	2,359	2,488	2,558	2,693	2,769
Community Dev	548	553	564	575	588	602
Leisure Centre / Pools	1,177	1,437	1,491	1,542	1,598	1,657
Program Development	3,376	3,452	3,548	3,646	3,748	3,852
Recreation - Other	1,163	1,094	1,111	1,218	1,237	1,250
	15,263	15,843	16,434	17,032	17,748	18,411
Public Works & Development						
PWDS Administration	276	278	309	378	448	520
Engineering Management	1,943	1,954	1,932	1,947	2,061	2,051
Licence, Permits & Bylaws	821	842	876	911	1,007	1,112
Operations	5,496	5,636	5,799	5,963	6,137	6,313
Planning	1,921	1,923	1,965	2,008	2,068	2,134
Recycling, Sewer & Water	-	-	-	-	-	-
	10,456	10,632	10,882	11,207	11,722	12,130
* Recycling, Sewer & Water are user fee based and are not funded from general taxation						
Total Annual Budget Surplus						
General Revenue Surplus available (before incrementals)		487	622	678	1,165	1,740
Less: Proposed Incremental Adjustments		(383)	(602)	(678)	(579)	(580)
General Revenue Surplus (after incrementals)		104	20	-	586	1,160



Capital Program

Status of 2016 Capital Projects

The budget for the Capital Works Program in 2016 is just over \$106 million. This is higher than the budget in 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. What is important, is that when the projects are ready to proceed, they are in the approved budget with funding in place. The budget for projects that have been started is \$87 million and consists of:

- Complete or nearly complete \$17.0M
- Well underway 38.0M
- Early stages of design and tendering 22.0M
- Early stages of review 10.0M

The budget for projects not yet started is approximately \$19 million and consists of:

- Reliant on Other Capital Work \$16.0M
- Land Acquisition Delays 4.0M
- Other 4.0M
- Strategic, Staffing & Technical Delays 5.0M

The source of funding for capital projects also has constraints or conditions. For example, debt is approved for specific projects such as the construction of Fire Hall No. 4 and the cemetery

expansion. This debt cannot be transferred to other projects. Similarly, projects funded by Development Cost Charges (DCC) (\$43M for 2016) must fit certain criteria and must also be identified in a separate bylaw. DCCs cannot be used to fund projects that do not meet this criteria and have not been included in the DCC Bylaw.

The following is a list of the larger previously approved projects:

- Fire Hall No. 4 Construction and Equipment
- Park Acquisitions (various locations)
- Road & Drainage Works:
 - 240 St. (Lougheed Hwy. – 104 Ave.)
- Road Works:
 - 128 Ave. (210 St. – 216 St.)
 - 128 Ave. (216 St. – 224 St.)
 - 203 St. (Lougheed Hwy. – Golden Ears Way)
- Water Reservoirs Works:
 - 270A St. Reservoir
 - Silver Valley Reservoir
 - McNutt Reservoir

Projects that do not finalize in 2016 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 2017 when the Financial Plan is amended.

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

FINANCIAL PLAN OVERVIEW



2017 - 2021 Capital Plan

The five-year Capital Works Program is \$136 million; 2017 planned capital projects are \$33 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 Works Program is attached to the Capital Works Program Business Plan. The following chart summarizes the Capital Program according to the type of project.

Proposed Capital Spending by Category

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Government	800	270	880	290	780
Technology	1,816	1,413	2,457	2,057	638
Protective Fire	420	1,000	180	-	-
Protective Police	30	190	-	-	-
Parks	7,320	3,808	1,990	5,455	4,640
Highways	9,639	11,353	8,698	11,719	11,568
Drainage	1,523	1,940	2,620	3,036	2,675
Sewage	1,946	6,002	5,083	1,918	683
Water	9,417	1,855	2,951	2,045	2,545
Grand Total	32,910	27,831	24,859	26,520	23,530

The following table illustrates the sources of funding for these projects. The proposed Capital Program is relatively large in some years due to projects funded through Development Cost Charges and Reserves.

Proposed Capital Funding Sources

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
General Revenue	3,302	2,996	2,812	3,946	2,935
Capital Works Reserve	3,300	150	150	150	150
Development Cost Charges	10,408	7,467	4,979	8,181	6,720
Cemetery Reserve	60	-	-	-	-
Drainage Improvement Levy	994	1,227	1,472	1,731	2,003
Equip Replacement Reserve	2,298	3,921	2,307	1,671	1,603
Fire Dept Capital Reserve	585	-	-	-	-
Gaming	200	200	200	200	200
Gas Tax	351	189	-	-	-
Grants, LAS, 3rd Parties	1,806	1,238	1,000	1,015	1,000
Infrastructure Sustainability Reserve	3,637	4,239	4,705	5,155	5,640
Parkland Acquisition Reserve	200	200	200	200	200
Police Services Reserve	49	152	-	-	-
Recycling Reserve	320	40	390	60	300
Sewer Capital	1,617	3,934	3,655	1,248	395
Surplus	500	500	500	500	-
Translink	-	-	-	450	650
Water Capital	3,284	1,378	2,488	2,014	1,734
Grand Total	32,910	27,831	24,859	26,520	23,530

Operating Impact of Significant Capital Projects

The current capital budgets do not have any significant increases to operating spending. Budgeting for operating costs for each project is not our practice. We set aside additional funds each year for divisions to manage increased operating expenses related to additional capital assets (Table on Page 41), The increases are not directly connected to actual capital each year. For example the Fire Department receives an additional \$50,000 a year from growth to replace additional assets over time. This figure does not change based on the different additional equipment added or the timing of those additions. We also receive significant developer contributed assets which will require maintenance and replacement in the long-term; the operating costs related to these are also covered by the growth funds.

In the case of a capital project with a significant operating impact, this would be disclosed. For example, if there is an additional fire hall built, the staffing, utilities and maintenance costs would be detailed. There is some discussion about adding several parks and recreation facilities. These projects are not yet in the budget. If they are added in the future, the operating impact will be disclosed.

A Discussion of Some of the Key Funding Sources Follows:

General Revenue

This represents funding contributed by general tax levies.

Capital Works Reserve

This reserve, established by bylaw is designed to assist with the funding of Capital Projects that cannot be funded through development revenues.

Development Cost Charges

These are revenues collected from development 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 follows and the main ones are discussed below.

Examples of larger capital projects, either completed recently or still in progress, include the: River Road Drainage Works (\$2.65 million), Cemetery Expansion, Fire Hall No. 4 Construction (\$6 million) and Leisure Centre Pool Replacement (\$5.5 million).

As stated earlier, a list of capital projects is available in the Capital Works Business Plan. A more detailed look at our Reserves follows.

FINANCIAL PLAN OVERVIEW



Here are all of our Reserves as at December 31, 2015, the main ones of which are discussed on the following pages.

Accumulated Surplus		Reserve Accounts	
General Revenue	9,859	<u>General Revenue:</u>	
Sewer Revenue	6,414	Specific Projects - Capital	6,144
Water Revenue	8,355	Specific Projects - Operating	8,397
Total Accumulated Surplus	24,628	Self Insurance	830
		Police Services	6,736
		Core Development	1,720
		Recycling	1,514
		Community Development	1
		Building Inspections	2,495
		Gravel Extraction	728
		Facility Maintenance	1,840
		Snow Removal	686
		Cemetery Maintenance	31
		Infrastructure Sustainability	2,040
		Drainage Improvements	1,523
		Critical Building Infrastructure	201
		Infrastructure Grant Contribution	4
		Gaming Revenues	780
		<i>General Revenue Reserve Accounts</i>	<i>35,670</i>
		Sewer Reserve Accounts	2,291
		Water Reserve Accounts	2,860
		Total Reserve Accounts	40,821
Reserve Fund Balances			
Local Improvement	2,551		
Equipment Replacement	13,093		
Capital Works	11,623		
Fire Department Capital	7,054		
Sanitary Sewer	1,615		
Land	275		
Reserve Funds	36,211		
Restricted Revenue Balances			
Development Cost Charges	33,972		
Parkland (ESA) Acquisition	1,203		
Other Restricted Revenues	6,511		
Total Restricted Revenues	41,686		

Total Reserves: Accumulated Surplus, Reserve Funds and Reserve Accounts – \$88 million

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

These are financial reserves only. Other assets, such as gravel resources are not shown, nor are they represented in our financial statements. A discussion of the key reserves follows.

FINANCIAL PLAN OVERVIEW



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, general taxation and gravel revenue 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. This account has also been used to finance the initial outlay for certain projects that produce future savings, with the reserve repaid from future savings. This minimum reserve balance is temporarily used to internally finance the conversion of synthetic fields in Albion for \$3 million in 2017.

Here is our analysis of the Capital Works Reserve.

Capital Works Reserve Projection

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Opening Balance	4,893	2,960	6,174	9,827	11,969
Inflows					
GRF Annual Transfer	1,032	1,071	1,111	1,154	1,199
Gravel Revenue Adjustment	(200)	(200)	(200)	(200)	(200)
Adjust timing of CWR transfer	(50)	-	-	-	-
Land Sales Proceeds	1,500	1,500	1,500	1,000	-
Communication Tower Rent	49	49	49	49	49
Repayment Energy Retrofit	65	65	65	65	65
Repayment Pool Reno (Other Reserves)	-	870	870	870	870
Total Inflows	2,396	3,355	3,395	2,938	1,983
Outflows					
Planned Capital Expenditures	(3,300)	(150)	(150)	(150)	(150)
Balance of GCF funded capital	(481)	9	408	(646)	643
Debt (River Road)	(549)	-	-	-	-
Total Outflows	(4,330)	(141)	258	(796)	493
Estimated Ending Balance	2,960	6,174	9,827	11,969	14,445
Min Reserve (10% PY Taxes)	6,886	7,215	7,619	8,021	8,442
Unencumbered Balance	(3,927)	(1,041)	2,208	3,947	6,003

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 balance in this reserve was drawn down over the past few years to fund the construction and renovation of Fire Hall No. 1. The planned capital expenditures are detailed in the following table:

Fire Department Capital Acquisition Reserve Projection

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Opening Balance	5,490	5,688	6,549	7,540	8,667
Inflows					
Growth Funding	230	230	280	330	380
GRF Annual Transfer	1,353	1,431	1,511	1,597	1,687
Outflows					
Planned Capital Expenditures	(585)	-	-	-	-
Debt Repayments (Firehall 4)	(800)	(800)	(800)	(800)	(800)
Estimated Ending Balance	5,688	6,549	7,540	8,667	9,934

This projection takes into account the repayment of debt related to Fire Hall No. 4 building construction.

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 Department Equipment Replacement Reserve Projection

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Opening Balance	636	1,204	968	1,620	2,566
Inflows					
GRF Annual Transfer	679	763	832	946	1,067
Outflows					
Planned Capital Expenditures	(110)	(1,000)	(180)	-	-
Estimated Ending Balance	1,204	968	1,620	2,566	3,633



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 \$1.4 billion. For the years 2013 through 2021, the amount of the increase is between 0.50% and 0.70%. The table below illustrates the inflows generated from general taxation and how it has been allocated. Inflows from the Core Reserve are allocated to maintaining those facilities related to the Town Centre project.

If we look only at the roads component of our infrastructure, the historic annual amount spent on repaving roads is only a small fraction of what is required to maintain the condition and, as a result, our roads are deteriorating. This deferred maintenance translates into a larger future expenditure to resurface or perhaps even reconstruct roads. As we are several years into this funding model, the amounts dedicated 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.

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

\$ in thousands	2017	2018	2019	2020	2021
Inflows					
Property Taxes Prior Year	3,641	3,641	3,641	3,641	3,641
Property Tax Increase	517	1,062	1,635	2,238	2,872
Gaming Funds	550	550	550	550	550
Town Centre Incentive	437	549	549	549	549
Total Inflows	5,146	5,802	6,375	6,978	7,612
Allocations					
Building Infrastructure Planned	1,090	1,090	1,140	1,215	1,290
Fire Dept - Equipment Replacement	275	325	375	450	525
Highways ISR Capital Planned	2,992	3,479	3,830	4,170	4,540
Drainage ISR Capital Planned	760	875	990	1,100	1,215
Major Equipment/Systems Reserve	28	33	40	43	42
Total Allocations	5,146	5,802	6,375	6,978	7,612
Estimated Ending Balance	-	-	-	-	-

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

Parks, Recreation & Culture Community Investments Included in the 2017-2021 Financial Plan

Synthetic Play Fields—A synthetic sports field is provided for in 2016 of the capital program for \$2 million. In addition, the conversion of gravel fields to artificial turf at the Albion Sports Complex, at a cost of \$3 million, is included in 2017. A grant of \$500,000 under the Canada 150 Community Infrastructure Program has been approved to assist with funding the sports field in Albion.

Leisure Centre Life Cycle Repairs—These repairs are now included in the Civic Centre project being considered for the downtown. In the event that this community project does not move forward, the repairs could be completed using a combination of Infrastructure Reserve/Capital Works Reserve funding.

Additional Parks, Recreation & Culture Investments

As part of last year's Financial Plan discussions, Council received information on a funding strategy that would allow the community to move forward with significant Parks, Recreation & Culture investments. The key features of this strategy are as follows:

1. The projects would be prioritized and phased in over several years. The model that Council saw last year had these investments phased in over 5 years.
2. During the phase in period, we would access short term borrowing, with the approval of the elector.
3. Once the short term debt is converted into long term debt, we estimated annual payments at about \$6 million, based on capital spending of \$110 million amortized over 25 years. Additional spending beyond \$110 million can be accommodated by extending the amortization period of the debt and/or by changing the variables noted in the next point.
4. A phased tax increase of 0.75% per year for a period of time, the continuance of the 0.25% annual increase in Parks & Recreation Masterplan funding as well as the retirement of debt payments related to the Town Centre project in 2028 would provide for debt servicing and operating costs.
5. While grant contributions and amenity charges were noted, they were not specifically included in the funding model. Funds realized from

grants and amenity charges would reduce our own spending requirements.

Over the past year, Council has decided to move forward with the following:

1. Albion Community Centre, in partnership with the School District
2. The Town Centre Civic Project as the one most likely to attract grants
3. Sports Fields for which some grant funding has already been approved

With respect to the Albion Community Centre project, we have purchased land and are working closely with the School District on our mutual requirements. As far as the Town Centre Civic Project is concerned, we are working with our Member of Parliament and are actively pursuing senior government support. With respect to the sports fields, the 2017 Financial Plan allows for the conversion of gravel fields at Albion Sports Complex to artificial turf. A grant of \$500,000 has been approved for this last project, under the Canada 150 Community Infrastructure Program.

In order for projects to be eligible for grant contributions, the projects must be ready to go. This means that detailed designs must be done. The cost of the design works for the Albion Community Centre and the Town Centre Civic Project are expected to approach \$3 million to complete 100% of detailed design for both projects.

In addition to the noted projects, Council has also directed staff to look at acquiring land for other community projects. Property values can range from \$500,000 per acre to upwards of \$1 million per acre. Acquisitions to this order have not been included in our Capital Plan nor our funding estimates.

These projects can however proceed, if we adopt a funding strategy as outlined on the previous page.

In order for us to implement the funding strategy, approval of the elector is required. Staff recommend that as part of the public input process that is taking place with respect to the community projects, Council endorse the funding strategy outlined on page 66 and direct staff to present it as part of the public consultation that is taking place on community investments. Formal assent of the elector will follow this consultation.

FINANCIAL PLAN OVERVIEW



Capital Funded by Others

The Capital Program includes \$1 million of funding each year as a place holder for Local Area Services that property owners may petition the City to construct. The cost of these local improvements are typically recovered over 15 years as a separate charge included on the property tax bills of benefiting properties. In addition, \$4 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>	2017	2018	2019	2020	2021
118 Ave (230 - 231)	-	-	-	15	-
288 St (Storm Main at Watkins Sawmill)	-	200	-	-	-
Abernethy (224 - 227) Construction	-	-	-	450	-
Abernethy (227 - 232) Construction	-	-	-	-	650
Albion Sports Complex Support Building	300	-	-	-	-
Albion Synthetic Conversion	500	-	-	-	-
Police Services (Cost Shared)	6	38	-	-	-
Grand Total	806	238	-	465	650

Borrowing

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 2015 Annual Report the unused liability servicing capacity at the end of 2015 was \$22.8 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 \$3.8 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 a 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. The City’s costs exceed this figure and therefore this provision would not exempt the City from obtaining elector approval.

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, then 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 2017 - 2021 Financial Plan includes debt payments on the following previously approved projects.:

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

Municipal Council received an update on this project this past November, the City is now authorized to borrow \$6 million for this project. The debt servicing costs for FH #4 are to be funded through the Fire Department Capital Acquisition Reserve. The projected cost of \$6 million is somewhat outdated and the design work planned for 2017 will provide a more accurate estimated. The Financial Plan as well as the borrowing authority may have to be updated as additional information becomes available.

FINANCIAL PLAN OVERVIEW



Cemetery Expansion (\$1.1 million)

The City is also authorized to borrow \$1.1 million for the expansion of the cemetery. Debt payments associated with the land purchases for cemetery expansion are funded through increased cemetery fees. Two of the three properties have been purchased and \$2.22 million of external borrowing has been arranged.

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. Public approval has been obtained for the projects noted above.

The 2017 - 2021 Financial Plan includes borrowing associated with the Barnston/Maple Ridge Pump Station and a new water main, Maple Ridge Main West. These projects were recently completed by Metro Vancouver, however, the construction of these significant investments spanned over half a dozen years. The amount of borrowing proposed is a maximum of \$13 million, over a term of 20 years, with the funding source being Development Cost Charges (DCCs). The annual servicing cost or debt payments, assuming all funds are required to be externally financed, will be approximately \$875,000. A Loan Authorization Bylaw will be prepared in early 2017, now that the costs of these regional projects are finalized.

The timing of the borrowing is dependent on DCC collections and capital expenditures. Depending on DCC collections, borrowing may significantly impact the ability to fund future water projects.

Metro Vancouver was contacted to see if they would borrow on our behalf as they are constructing the capital works, however, they do not provide such a service. The City will need to go through the borrowing process to seek borrowing approval to ensure that the authority to externally borrow exists. This project will be internally financed through other DCC funds (roads, drainage, parks) unless those funds are also depleted. If external borrowing is required, the interest component of the debt payments cannot be funded through DCCs, unless permission is granted by the Ministry. If external borrowing is required and the Ministry does not allow interest charges to be covered through DCCs then the Water Utility would fund the interest costs.

FINANCIAL PLAN OVERVIEW



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 2017 taxation year was \$592,666.

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 this “average home.” Service fees include flat rate water, flat rate sewer, recycling and single-home bluebox pickup.

	2016	2017	2018	2019	2020	2021
Residence Assessed Value						
Average Home Municipal Levies:						
General Purpose (Gen. & ISR)	\$ 1,883.67	\$ 1,934.64	\$ 1,986.13	\$ 2,041.28	\$ 2,098.22	\$ 2,157.01
Drainage	20.53	25.78	31.72	37.85	44.18	50.71
Parks & Recreation	15.40	19.80	24.75	29.86	35.13	40.57
Subtotal Property Taxes	\$ 1,919.60	\$ 1,980.22	\$ 2,042.60	\$ 2,108.99	\$ 2,177.53	\$ 2,248.29
User Fees						
Recycling (fixed rate)	\$ 70.20	\$ 71.37	\$ 72.56	\$ 74.56	\$ 76.61	\$ 78.72
Water (fixed rate)	553.30	578.20	604.20	631.40	659.80	689.50
Sewer (fixed rate)	346.05	357.25	368.85	380.85	393.30	406.20
Total Property Taxes and User Fees*	\$ 2,889.15	\$ 2,987.04	\$ 3,088.21	\$ 3,195.80	\$ 3,307.24	\$ 3,422.71
* Does not include collections for others (School, BCAA, GVTA, GVRD, MFA)						
	2016	2017	2018	2019	2020	2021
Average Home Municipal Levies Increases:						
General Purpose	2.10%	1.90%	1.90%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.50%	0.70%	0.70%	0.70%	0.70%	0.70%
Parks & Recreation	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Drainage	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%
Total Property Tax Increase %	3.15%	3.15%	3.15%	3.25%	3.25%	3.25%
Recycling Increase %	0.00%	1.67%	1.67%	2.76%	2.75%	2.75%
Water Increase %	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer Increase %	3.22%	3.24%	3.25%	3.25%	3.27%	3.28%
Total Property Taxes and User Fees Increase	3.31%	3.39%	3.39%	3.48%	3.49%	3.49%

Within the General Purpose change of about 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.

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



How Our Taxes Compare to Other Municipalities

Each year, we look at how our taxes compare to other municipalities. Our survey of 2016 Residential taxes was provided to Council on June 6, 2016 and the following table appeared in that report. The table compared the taxes assessed against the average single family dwelling across surveyed municipalities. Maple Ridge ranked as the fifth lowest. It should be noted that the dwelling value used in this table is slightly different than the one used on page 69 because the value on page 69 includes stratas.

Survey of 2016 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
Pitt Meadows	509,558	1,931	2	1,020	2,951	1	
Surrey	733,407	2,107	4	979	3,086	2	(6)
Langley-Township	596,845	1,929	1	1,184	3,114	3	
Mission	414,523	1,980	3	1,167	3,147	4	(3)
Port Coquitlam	650,270	2,253	6	915	3,168	5	
Maple Ridge	503,865	2,205	5	970	3,175	6	(8)
Delta	703,975	2,400	8	1,000	3,400	7	(2)
Richmond	1,160,068	2,383	7	1,135	3,517	8	(5,6)
Burnaby	1,216,329	2,447	9	1,109	3,556	9	(1)
Coquitlam	879,312	2,460	10	1,165	3,625	10	
North Vancouver-City	1,140,767	2,674	11	1,011	3,684	11	(4)
Vancouver	1,812,041	2,830	13	1,146	3,976	12	(7)
Port Moody	938,092	3,015	15	1,037	4,052	13	(1)
North Vancouver-District	1,281,302	2,708	12	1,542	4,250	14	
New Westminster	829,483	2,835	14	1,521	4,356	15	(1)
West Vancouver	2,758,473	4,071	16	1,584	5,655	16	(5,6)
Average	1,008,019	2,514		1,155	3,669		
Median	854,398	2,423		1,122	3,536		
Highest	2,758,473	4,071		1,584	5,655		
Lowest	414,523	1,929		915	2,951		

Notes:

Values are rounded.

* Average Assessed Value determined by using BC Assessment's 2016 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) Land Assessment Averaging.
- (8) Utility Rates include Water, Sewer and Recycling.

FINANCIAL PLAN OVERVIEW



In the 2016 survey on Residential taxes, we also looked at the tax increases over the past 3 years across surveyed municipalities. Tax increases in 2016 ranged from a low of 3.4% in Mission to a high of over 10% in North Vancouver city. The tax increase to the average single family dwelling in Maple Ridge was 4.0%

Municipality	2014	2015		2016	
	Municipal Taxes	Change	Municipal Taxes	Change	Municipal Taxes
Langley Township	1,754	4.9%	1,840	4.9%	1,929
Pitt Meadows	1,835	0.6%	1,847	4.6%	1,931
Mission	1,842	3.9%	1,915	3.4%	1,980
Surrey	1,802	10.1%	1,985	6.2%	2,107
Maple Ridge	2,041	3.9%	2,120	4.0%	2,205
Port Coquitlam	2,048	4.1%	2,132	5.7%	2,253
Richmond	2,113	4.4%	2,205	8.0%	2,383
Delta	2,168	4.2%	2,260	6.2%	2,400
Burnaby	2,184	4.5%	2,281	7.3%	2,447
Coquitlam	2,244	3.8%	2,329	5.6%	2,460
North Vancouver City	2,252	7.4%	2,419	10.5%	2,674
North Vancouver District	2,485	3.9%	2,581	4.9%	2,708
Vancouver	2,541	5.7%	2,685	5.4%	2,830
New Westminster	2,534	3.9%	2,634	7.6%	2,835
Port Moody	2,674	4.9%	2,804	7.5%	3,015
West Vancouver	3,761	3.7%	3,901	4.3%	4,071

Commercial Taxes

In 2016, we also surveyed taxes assessed against the Business Class 6 and a detailed report was provided to Council on June 20, 2016. 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 2016, our tax multiple was 2.71 (11.8801 Business Class 6 rate divided by 4.3761 Residential Class rate). A lower tax multiple is preferred by businesses. The table below shows our tax multiple since 2012 and each year, it has improved.

Maple Ridge Business Class, Residential Class, Tax Multiple

Year	Business	Residential	Multiple
2012	11.7510	4.0888	2.87
2013	12.2307	4.2833	2.86
2014	12.7314	4.4625	2.85
2015	12.3038	4.4713	2.75
2016	11.8801	4.3761	2.71

FINANCIAL PLAN OVERVIEW



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

Caution should be used in reaching conclusions around multiples as 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 moving about \$3.2 million in tax burden from the Commercial Class to the Residential Class. This would amount to a 6.2% increase to the Residential Class and could be phased in over a number of years. At the end of the day, our budgets are balanced and benefits to one class are at the expense of another.

Business Class Tax Multiples, Based on General Municipal Rates

Municipality	2014	2015	2016	
	Business Rate	Business Rate	Business Rate	Rank
Mission	14.55490	14.37490	14.27840	1
Coquitlam	13.81270	13.34520	12.46530	2
New Westminster	13.22830	12.92410	12.34260	3
Maple Ridge	12.73140	12.30380	11.88010	4
Abbotsford	13.02217	12.49189	11.87810	5
Pitt Meadows	12.48220	11.18660	11.15130	6
Port Coquitlam	11.74160	11.46280	11.09220	7
Delta	10.81870	10.76928	10.51092	8
Chilliwack	10.26719	10.28317	9.77783	9
Langley, Township	9.94960	9.96950	9.69840	10
Langley, City	8.88270	8.79470	8.95290	11
Port Moody	10.19280	9.95770	8.69510	12
Burnaby	9.35700	9.12440	8.46530	13
North Vancouver, City	8.57249	8.42034	8.20134	14
North Vancouver, District	8.47875	8.27863	8.14620	15
Surrey	7.01681	7.02465	7.05860	16
Richmond	7.28682	6.94287	6.66368	17
Vancouver	7.88427	7.34590	6.61254	18
West Vancouver	4.24510	4.31540	4.36470	19

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 have used are for the years 2013 and 2012 as 2014 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 to use to settle 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 refinance debt. For example in 2013 Pitt Meadows shows 51% of the liability servicing limit already in use, but then this drops to 8% in 2014. The 2013 number was impacted by a decision to repay temporary borrowing and turn it into long-term debt.

	Percentage of Liability Servicing Limit Used		Debt Per Capita		Debt Servicing as a Percentage of Tax Revenue	
	2014	2013	2014	2013	2014	2013
			\$	\$		
Abbotsford	24%	25%	\$ 502	\$ 559	10%	10%
Burnaby	0%	0%	-	-	0%	0%
Chilliwack	3%	3%	81	92	1%	1%
Coquitlam	19%	18%	183	267	7%	7%
Delta	2%	6%	58	68	1%	2%
Langley (City)	0%	0%	-	-	0%	0%
Langley (Township)	9%	11%	717	588	4%	5%
Maple Ridge	16%	17%	466	506	6%	7%
Mission	52%	24%	180	366	25%	11%
New Westminster	34%	5%	895	947	21%	3%
North Vancouver (City)	1%	1%	33	35	0%	0%
North Vancouver (District)	6%	6%	235	235	3%	3%
Pitt Meadows	8%	51%	412	432	3%	22%
Port Coquitlam	7%	7%	382	395	3%	3%
Port Moody	12%	11%	391	423	5%	4%
Richmond	3%	3%	253	6	1%	1%
Surrey	10%	7%	479	509	4%	3%
Vancouver	63%	69%	1,428	1,471	32%	35%
West Vancouver	4%	4%	189	194	2%	2%
White Rock	0%	2%	11	13	0%	1%
Average*	13%	13%	338	347	6%	6%

The data shown is for 2013 and 2014 as 2015 information is not yet 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 Langley Township and Richmond in 2014.

	Total Assets to Liabilities		Financial Assets to Liabilities		Gov't Transfers to Revenue	
	2014	2013	2014	2013	2014	2013
Abbotsford	9.47	8.38	1.36	1.05	0.12	0.06
Burnaby	19.29	12.90	5.91	3.65	0.04	0.04
Chilliwack	11.78	11.84	2.14	1.90	0.07	0.06
Coquitlam	14.49	12.93	2.41	2.22	0.06	0.06
Delta	10.01	10.27	2.17	2.32	0.02	0.02
Langley (City)	10.87	10.44	2.44	2.44	0.17	0.18
Langley (Township)	7.31	7.90	1.08	1.09	0.02	0.04
Maple Ridge	8.49	8.14	1.41	1.33	0.02	0.03
Mission	17.03	11.48	2.46	1.68	0.13	0.06
New Westminster	6.28	5.49	1.35	1.11	0.07	0.17
North Vancouver (City)	6.00	5.96	2.58	2.55	0.06	0.05
North Vancouver (District)	6.58	6.56	1.88	1.85	0.06	0.02
Pitt Meadows	9.34	9.33	1.33	1.29	0.02	0.01
Port Coquitlam	9.39	10.72	1.73	1.76	0.01	0.02
Port Moody	19.17	16.93	1.67	1.53	0.07	0.05
Richmond	8.76	10.38	2.83	3.12	0.06	0.05
Surrey	10.70	10.36	0.99	1.08	0.06	0.07
Vancouver	4.50	4.32	0.96	0.89	0.03	0.02
West Vancouver	6.01	5.84	1.06	0.96	0.10	0.12
White Rock	6.57	6.90	2.89	2.93	0.01	0.01
Average*	10.19	9.42	2.07	1.86	0.06	0.06

The data shown is for 2013 and 2014 as 2015 information is not yet 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 is acquired. For example, in 2012 we recorded \$31.7 million for acquisition of tangible capital assets; in 2013 we recorded \$58.5 million.

	Expenditures Per Capita		Tax Revenue Per Capita		Tax Revenue Per Capita as a Percentage of Expenditures Per Capita	
	2014	2013	2014	2013	2014	2013
Abbotsford	\$ 1,417	\$ 1,473	\$ 912	\$ 897	64%	61%
Burnaby	1,732	1,799	1,068	1,238	62%	69%
Chilliwack	1,385	1,270	849	831	61%	65%
Coquitlam	1,916	1,927	1,044	1,062	54%	55%
Delta	2,162	2,056	1,205	1,183	56%	58%
Langley (City)	1,673	1,663	894	867	53%	52%
Langley (Township)	2,016	1,986	957	953	47%	48%
Maple Ridge	1,727	1,905	914	884	53%	46%
Mission	1,553	1,442	801	787	52%	55%
New Westminster	2,364	2,847	985	935	42%	33%
North Vancouver (City)	2,039	2,607	1,041	982	51%	38%
North Vancouver (District)	2,122	1,764	1,012	946	48%	54%
Pitt Meadows	1,676	1,713	896	857	53%	50%
Port Coquitlam	1,540	1,398	967	962	63%	69%
Port Moody	1,692	1,721	1,015	974	60%	57%
Richmond	2,142	1,871	985	954	46%	51%
Surrey	1,833	1,807	624	615	34%	34%
Vancouver	2,227	2,137	1,048	983	47%	46%
West Vancouver	3,592	2,951	1,376	1,255	38%	43%
White Rock	1,747	1,570	1,147	1,093	66%	70%
Average*	1,938	1,895	991	967	53%	53%

The data shown is for 2013 and 2014 as 2015 information is not yet 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.

Conclusion

For 2017, the City expects approximately \$4.2 million in new revenue. This is primarily due to property taxes, both new taxes due to additional development and increases in property taxes. The majority of the additional revenue is used to fund the cost increases for existing services, such as labour and the RCMP Contract. A portion of the property tax increase is dedicated to improve the level of infrastructure replacement, drainage infrastructure improvements and Parks and Recreation Master Plan funding.

While inflation has been less of a factor in pressure on property tax increases compared to years ago, the low rate environment and the housing price appreciation in the lower mainland have increased the rate of development. This brisk pace of development has increased the workload in municipal departments that directly service the development community. Additional development staff were added over the last two years, however the pace of development has continued to grow and additional staff is being recommended to address these workloads. Fortunately, the additional costs can be offset by the increased development revenue associated with this work.

Maple Ridge's business planning culture also 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.

This five year financial plan builds on the groundwork set through many years of focus on a strong business planning culture. Council's continued support of the 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 in focusing on long term financial planning in setting dedicated funding to be spent on infrastructure renewal ensuring that the services our citizens currently enjoy from our assets is sustainable.

Council also recognizes some areas require additional investment and continues to commit funding, from a dedicated property tax increase, to be invested in drainage and parks and recreation improvements. Funding strategies have been developed to advance investments in parks and recreation. Depending on the timing, size of investment, ongoing operating costs and level of senior government grants, the funding model can be adapted and the resulting magnitude and duration of the dedicated property tax increase will likely need to be adjusted. 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.

Recommendations for 2017-2021 Financial Plan

This past June, Council established the budget guidelines for staff to use in developing the 2017 - 2021 Financial Plan. We are pleased to report that the Financial Plan recommended to Council respects these guidelines which call for the lowest tax increases in years. We now recommend that staff be directed to prepare the 2017 - 2021 Financial Plan Bylaw, incorporating the following:

1. General Purpose Property Tax Increase – 1.90% in 2017 and 2018 and 2.00% per year in 2019 through 2021.
2. Infrastructure Sustainability Property Tax Increase – 0.70% per year.
3. Parks, Recreation & Culture Property Tax Increase – 0.25% per year.
4. Storm Water Property Tax Increase – 0.30% per year.
5. Water Levy Increase – 4.50% per year.
6. Sewer Levy Increase – 3.60% per year.
7. Recycling Levy Increase – 1.67% in 2017 and 2018 and 2.75% per year in 2019 through 2021.
8. Growth in Property Tax Revenue Assumption – 2.00% per year.
9. Incremental Adjustments as outlined in the Financial Overview Report 2017 - 2021.
10. Provision for costs associated with growth as outlined on page 41 of the Financial Overview Report, subject to available funding.
11. Capital Works Program totaling \$32.9 million 2017, \$27.8 million in 2018, \$24.9 million in 2019, \$26.5 million in 2020 and \$23.5 million in 2021.
12. Cost and revenue adjustments from page 42 of the Financial Overview Report, which reconciles the 2016-2020 Financial Plan with the 2017 - 2021 Financial Plan.
13. That Council endorse the funding strategy discussed on Page 66 of the Financial Overview report and that staff present this strategy to the public, as part of the public input process that is taking place on Community Investments.

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 in November/December, when Council formally considers the proposed Financial Plan. The last several years have included the live streaming of overview information followed by a Q&A period.

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

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

Five-Year Operating Plan Overview

2016 Revenues and Expenditures

Financial Plan Summary – Revenues & Expenditures

Fund Balance Projections

Key Account Balances

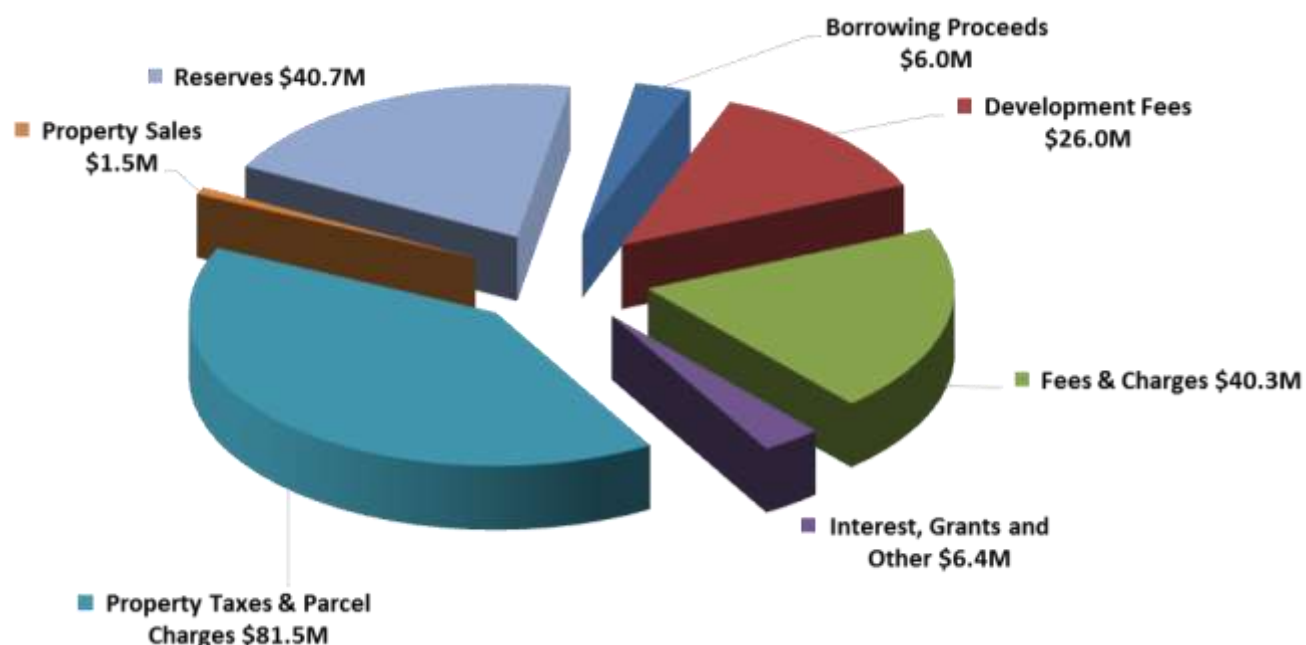
2016 Base Budget Increases

Staffing History and Forecast

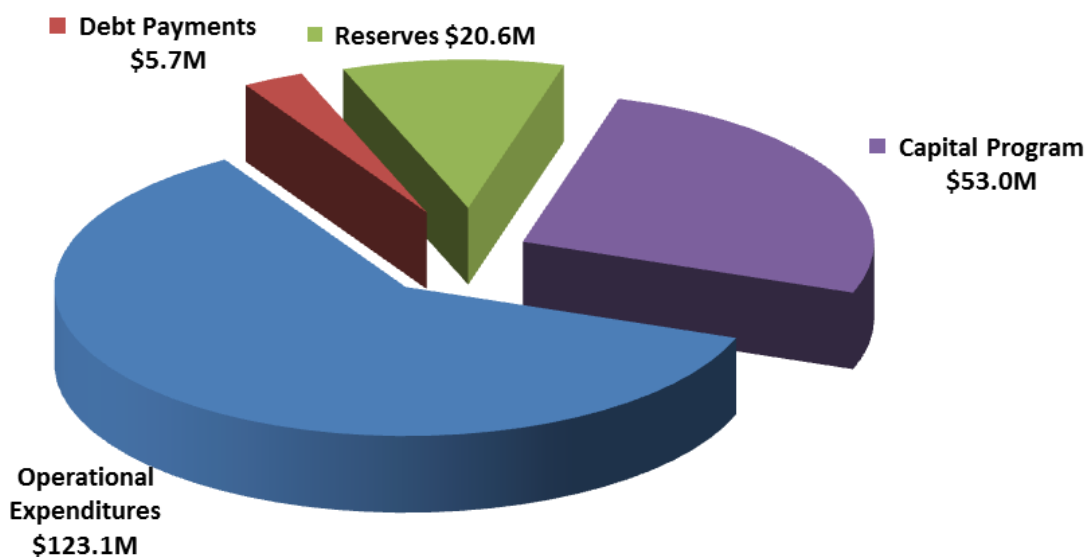


2017 REVENUES AND EXPENDITURES

Projected Revenues \$202.4 Million



Projected Expenditures \$202.4 Million



Operational Expenditures	2017
Police Services	\$ 23.3M
Amortization	19.8M
Parks, Recreation & Gen. Gov. Properties	19.3M
Public Works & Development Services	18.1M
Water	11.6M
Fire Protection	10.8M
Sewer	8.4M
Corporate & Financial Services	7.3M
Administration	4.5M
	\$123.1M

FINANCIAL PLAN SUMMARY – REVENUES & EXPENDITURES

\$ in thousands

Revenues	Actual 2016	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Property Taxes	77,452	77,377	81,538	85,685	90,009	94,536	99,302
User Fees and Other Revenue	40,717	42,247	40,256	41,793	43,409	44,994	46,664
Senior Government Transfers	2,776	5,992	4,500	3,899	3,709	4,168	4,379
Development Revenue	17,893	39,560	5,978	2,728	7,210	10,435	8,968
Interest Income	2,478	1,883	1,898	1,913	1,928	1,943	1,958
Contributed Assets	39,063	16,500	20,000	20,000	20,000	20,000	20,000
Property Sales	–	1,500	1,500	1,500	1,500	1,000	–
	180,379	185,060	155,670	157,518	167,766	177,077	181,272
Expenses							
Protective Services	35,845	38,806	39,808	40,928	42,090	43,205	44,489
Transportation Services	15,836	20,122	10,741	10,761	10,787	10,904	10,895
Recreation and Culture	21,584	23,316	23,461	24,048	24,574	25,217	25,804
Water Utility	12,629	14,264	14,104	14,489	14,886	15,243	15,611
Sewer Utility	10,068	10,388	11,079	11,530	12,030	12,500	12,998
General Government	14,821	18,198	14,172	14,389	14,813	15,350	15,882
Planning, Other	5,518	6,117	11,754	12,014	12,313	12,638	12,972
	116,301	131,211	125,119	128,159	131,493	135,056	138,651
Annual Surplus	64,078	53,848	30,550	29,358	36,273	42,021	42,620
Other Items							
Borrowing Proceeds	–	7,046	6,000	7,000	–	–	–
Amortization Funded by Capital Equity	18,209	19,780	19,780	19,780	19,780	19,780	19,780
Capital, Principal & Other	(20,697)	(112,224)	(36,656)	(31,555)	(28,662)	(30,406)	(27,502)
Contributed Assets	(39,063)	(16,500)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Transfers To (From) Reserves and Surplus	22,527	(48,050)	(326)	4,584	7,391	11,395	14,899

FUND BALANCE PROJECTIONS

\$ in thousands

Accumulated Surplus and Funds Balance as at December 31, 2016

	General	Sewer	Water	Reserve Funds	Total
Operating Surplus	9,286	8,145	11,296		28,726
Reserve Accounts	40,863	2,461	2,561		45,885
Reserve Funds				38,756	38,756
Funds Balance	50,149	10,605	13,857	38,756	113,367
Equity in Capital Assets	709,049	127,032	114,454		950,535
Accumulated Surplus	759,197	137,638	128,311	38,756	1,063,902

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 2017-2021 Financial Plan

Reserve Accounts	24,694	3,219	3,256		31,169
Reserve Funds				15,738	15,738
Adjustment	24,694	3,219	3,256	15,738	46,907

The above was approved in 2016 but not yet complete and will be included in the 2017 budget amendment in May

Adjusted Funds Balance

Operating Surplus	9,286	8,145	11,296		28,726
Reserve Accounts	16,169	(758)	(695)		14,716
Reserve Funds				23,018	23,018
Opening Balance	25,455	7,387	10,601	23,018	66,460

Fund Balance Projections	2017	2018	2019	2020	2021
Planned Fund Changes					
General	1,055	978	1,313	2,276	2,156
Sewer	497	(1,770)	(1,464)	1,026	1,962
Water	1,185	3,738	3,185	4,313	5,291
Reserve Funds	(1,238)	3,082	5,401	4,825	5,534
	1,499	6,028	8,435	12,440	14,943
Planned Fund Balances					
General	26,510	27,488	28,801	31,077	33,233
Sewer	7,884	6,114	4,650	5,676	7,638
Water	11,786	15,524	18,709	23,022	28,313
Reserve Funds	21,780	24,862	30,263	35,088	40,622
	67,960	73,988	82,423	94,863	109,806
Equity in Capital Assets					
Beginning Balance	950,535	983,707	1,011,758	1,036,837	1,063,577
Capital Planned	32,952	27,831	24,859	26,520	23,530
Developer Contributed	20,000	20,000	20,000	20,000	20,000
Amortization	(19,780)	(19,780)	(19,780)	(19,780)	(19,780)
	983,707	1,011,758	1,036,837	1,063,577	1,087,327
Accumulated Surplus	1,051,667	1,085,746	1,119,260	1,158,440	1,197,133

KEY ACCOUNT BALANCES

KEY REVENUE ACCOUNTS

All figures represent \$'000 (thousands)

Account Category (G/L#)	Actual					Budget					
	2012	2013	2014	2015	2016	2016	2017	2018	2019	2020	2021
Revenue & Taxation											
Taxes - General Revenue (16000-4000)	-60,028	-63,075	-66,207	-68,825	-72,137	-72,150	-76,187	-80,214	-84,418	-88,844	-93,506
Grants in Lieu - Provincial (16000-4060)	-1,188	-1,256	-1,290	-1,213	-1,200	-1,297	-1,322	-1,347	-1,347	-1,347	-1,347
Grants in Lieu - Other (16000-4060)	-1,157	-1,099	-1,132	-1,239	-1,251	-1,166	-1,158	-1,180	-1,205	-1,205	-1,205
MFA Discharge (12400-4380)	-	-	-	-	-	-	-	-	-	-	-
Investment Interest (15000-4295)	-2,671	-1,968	-1,432	-1,381	-1,376	-1,165	-1,180	-1,195	-1,210	-1,225	-1,240
Gain/Loss - Property For Resale (15000-4298)	-6	-111	-1	-1,051	-18	-1,500	-1,500	-1,500	-1,500	-1,000	-
Surplus Transferred In (15000-4520)	-	-	-	-613	-757	-757	-890	-700	-500	-500	-
Prov. Grant (Unconditional) (10000-4253)	-1,085	-530	-532	-954	-886	-942	-942	-942	-942	-942	-942
Recycling Fees (51000-4220)	-77	-71	-73	-65	-79	-100	-100	-100	-100	-100	-100
Dog Licences (26000-4340)	-260	-251	-254	-250	-250	-255	-245	-245	-245	-245	-245
Property Management											
Commercial Lease Revenue-Tower (multiple)	-1,059	-950	-1,022	-1,053	-911	-1,118	-1,118	-1,118	-1,118	-1,118	-1,118
Parking Revenue-Tower Commercial (11800-4310)	-139	-162	-192	-157	-151	-198	-198	-198	-198	-198	-198
Common Cost Recovery - Tower (11800-4310)	-306	-303	-354	-342	-377	-403	-403	-403	-403	-403	-403
Protective Services											
Towing and contract revenue (21000-4230)	-	-	-	-18	-33	-36	-36	-36	-36	-36	-36
False Alarm Fines (21000-4240)	-119	-129	-103	-124	-98	-90	-90	-90	-90	-90	-90
PM Cost Share - RCMP Contract (21000-4258)	-1,037	-	-	-	-	-	-	-	-	-	-
Sale of Service (21000-4650)	-61	-31	-40	28	-	-	-	-	-	-	-
Recreation											
Planet Ice-Ice Rentals (47600-4500)	-168	-190	-207	-196	-205	-165	-165	-165	-165	-165	-165
Leisure Centre Admissions (47500-4110)	-907	-876	-772	-798	-783	-840	-840	-840	-840	-840	-840
Lessons/Prog Fees - Swimming (47500-4320)	-390	-430	-413	-427	-480	-360	-360	-360	-360	-360	-360
Corporate Fitness Revenue (47500-4321)	-59	-52	-49	-48	-42	-115	-115	-115	-115	-115	-115
L.C. - General Program Revenue (47500-4322)	-65	-52	-42	-44	-39	-167	-167	-167	-167	-167	-167
Development Services											
Building Permits (24000-4445)	-1,286	-1,762	-2,037	-3,035	-3,438	-1,734	-2,436	-2,490	-2,545	-2,545	-2,545
Business Licences (53300-4342)	-610	-614	-607	-609	-659	-610	-630	-630	-630	-630	-630
Application Fees - Rezoning (53110-4120)	-114	-126	-121	-115	-194	-116	-119	-123	-126	-126	-126
Application Fees - Subdivision (53110-4122)	-122	-79	-117	-102	-113	-116	-119	-123	-126	-126	-126
Application Fees - Dev Permit (53110-4124)	-157	-145	-106	-120	-214	-161	-165	-170	-176	-176	-176
Subdivision Inspection Fees (32110-4220)	-542	-505	-352	-334	-407	-315	-324	-334	-344	-344	-344
Public Works											
Sales - Gravel (33100-4510)	-500	-230	-292	-417	-42	-500	-300	-300	-300	-300	-300
GVTA Grant - Roads (33100-4260, 4261)	-470	-1,046	-375	-855	-498	-1,171	-1,170	-1,169	-1,169	-1,178	-1,189

KEY ACCOUNT BALANCES

KEY EXPENDITURE ACCOUNTS

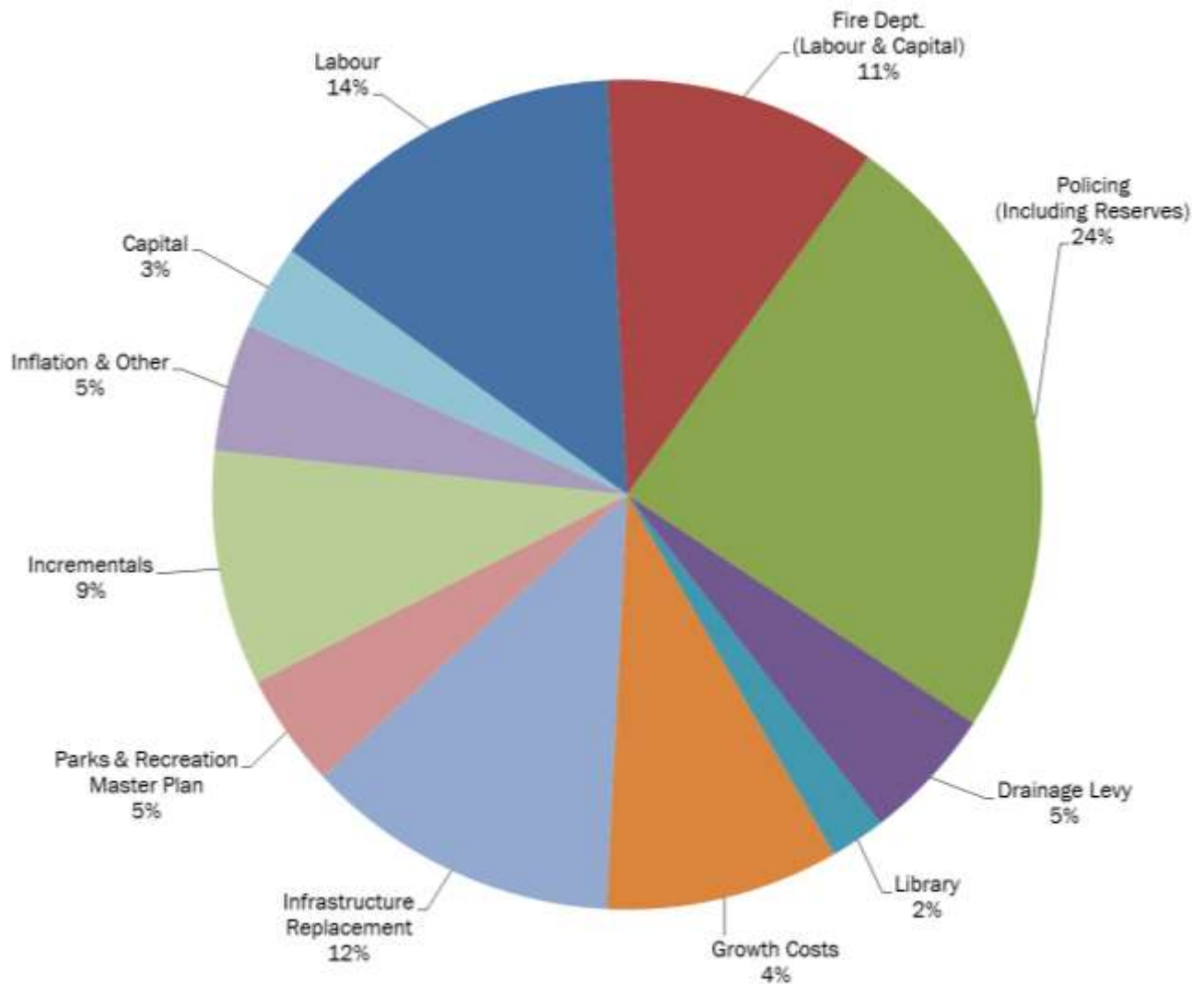
All figures represent \$'000 (thousands)

Account Category (G/L#)	Actual					Budget					
	2012	2013	2014	2015	2016	2016	2017	2018	2019	2020	2021
Legislative Services											
Grants & Donations (80B) (13000-6180)	78	65	90	57	43	62	45	45	45	45	45
Training - Council (13000-6400)	3	-	-	-	-	16	16	16	16	16	16
Fire Department											
Fire Fighting Salaries (22000-5501)	4,715	5,829	5,585	6,708	7,194	6,283	6,854	7,120	7,385	7,619	7,854
Paid on Call Relief Wages (22000-5505)	498	554	323	176	248	653	410	488	583	566	554
Paid on Call Wages (22000-5600)	564	551	595	637	674	705	718	732	748	774	794
Contract (Emergency 911) (22000-7007)	107	109	124	132	133	135	136	139	141	145	150
Hall #4 - Paid on Call (22041-5600)	-	-	-	-	-	-	-	-	-	-	-
Police Services											
Centralized Dispatch (21140-7051)	917	917	917	917	940	945	973	1,003	1,033	1,064	1,095
Regular Members Contract (21200-7007)	13,476	13,092	13,716	14,839	15,546	17,243	18,237	18,706	19,418	20,021	20,778
Corporate Services											
Insurance (12101-6210)	570	744	674	779	739	798	804	810	816	822	828
Recruiting Costs (12102-7065)	40	57	15	74	37	49	49	49	49	49	49
Fiscal Services											
Contribution to Core Reserve (10000-9020)	5,953	5,519	5,591	5,622	5,486	5,832	5,832	5,832	5,832	5,832	5,832
Transfers to Capital Works Res (10000-9400)	647	894	870	1,105	1,036	3,650	1,745	3,194	3,633	2,122	2,456
Transfers to Fire Dept Cap Acq (10000-9400)	1,223	1,280	1,347	1,407	1,458	659	733	811	941	1,077	1,217
Transfers to General Capital (10000-9400)	-95	-423	-20	4	1	-	-	-	-	-	-
Transfers to General Capital (10000-9410)	2,330	2,914	1,870	1,263	3,676	2,936	3,802	3,496	3,312	4,446	2,935
Contribution to Self-Insurance (12400-9021)	45	45	45	45	45	45	45	45	45	45	45
Transfers to Equip Replc-Ops (33100-9400)	1,175	1,286	1,856	1,407	1,565	1,533	1,549	1,608	1,669	1,732	1,796
Other											
Fraser Valley Regional Library (47200-7007)	2,486	2,597	2,614	2,597	2,668	2,868	2,759	2,842	2,927	3,015	3,105
Consulting - Engineering (32100-7005)	42	95	37	55	46	86	86	86	86	86	86
Recycling Contract (51000-7007)	1,225	1,327	2,012	2,260	2,293	2,307	2,475	2,523	2,573	2,624	2,676
GVRD Water Purchases (71000-7380)	6,571	7,096	7,234	7,633	7,420	7,999	8,237	8,502	8,773	9,051	9,337
GVRD Sewer Admin Fees (61000-6005)	3,366	3,508	3,256	3,417	-	-	-	-	-	-	-

2017 BASE BUDGET INCREASES

The 2017 property tax increase is the result of the following service enhancements and capital projects:

Conceptual Overview of Distribution of New Revenue - \$4.2 million in 2017 Budget Increases



There were several requests for funds to address emerging issues. More information on each request can be found on the website www.mapleridge.ca/DocumentCenter/View/1601 in the departmental business plans (a separate document used to support the budget decision-making process).

2017 BASE BUDGET INCREASES

Incremental Adjustments (in \$ thousands)

Item (\$ in thousands)	2017	2018	2019	2020	2021
General Revenue Surplus	487	622	678	1,165	1,740
Proposed Ongoing Incremental Operating Items					
Research Technician (Formerly Funded by BC Hydro Grant) ²	-	(25)	(50)	(50)	(50)
Electronic Document Management ³	(40)	(80)	(80)	(80)	(80)
Emergency Program ⁶	-	(3)	(3)	(3)	(3)
Property Tax Front Counter Support ¹⁰	(30)	(30)	(30)	(30)	(30)
Social Planning ¹¹	(200)	(100)	(100)	(100)	(100)
Succession Planning (Existing funding) ¹¹	200				
Museum / Seniors Programming ¹²	(90)	(90)	(90)	(90)	(90)
IT Business Solutions ¹⁷	(90)	(90)	(90)	(90)	(90)
After Hours IT Response ¹⁸	(80)	(80)	(80)	(80)	(80)
Sustainability Reserve Contribution ⁸	(3)	(4)	(5)	(6)	(7)
Staff Retention and Attraction ⁹	(50)	(100)	(150)	(150)	(150)
RCMP Members Accelerated Hiring ¹	(300)	(200)	(100)		
RCMP Members (Police Reserve Funding) ¹	300	200	100		
Community Energy Management Program ⁷	(80)				
Carbon Rebate (Funding) ⁷	80				
Staff Support for Development Services ¹⁴					
Building Inspector	(100)	(100)	(100)	(100)	(100)
Building Inspector Supervisor	(110)	(110)	(110)	(110)	(110)
Building Department Plan Checker Supervisor	(110)	(110)	(110)	(110)	(110)
Environmental Technician	(93)	(93)	(93)	(93)	(93)
Manager Of Transportation Engineering	(141)	(141)	(141)	(141)	(141)
Engineering Technologist 1	(96)	(96)	(96)	(96)	(96)
Building Permit Revenue to fund staffing	650	650	650	650	650
Desks and Computers for 6 new staff	(42)				
Desks and Computers (Building Reserve Funding)	42				
Subtotal General Revenue Surplus	104	20	-	486	1,060
Proposed One Time Operating Items funded by Accumulated Surplus					
BIA Façade Improvement Program	(25)	(25)			
Archives ⁴	(50)				
Advisory Committee Training & Networking ⁵	(5)				
Emergency Program ⁶	(10)				
Fire Training JIBC Rental ¹⁵	(175)	(175)			
Cultural Plan ¹³	(15)				
Hotel Feasibility and Air BNB Study ¹⁹	(30)				
Tourism Coordinator (Contract) ¹⁹	(60)				
Previously Approved Capital Items funded from Accumulated Surplus					
Transportation Plan: Cycling Infrastructure	(100)	(100)	(100)	(100)	
Transportation Plan: Sidewalk Infrastructure	(400)	(400)	(400)	(400)	
Transfer From Accumulated Surplus	870	700	500	500	
General Revenue Surplus	104	20	-	486	1,060

* Endnotes 1 to 19 are explained in more detail beginning on page 43

For 2017, our surplus of \$487,000 has been reduced to \$104,000. The effect is not as significant as one might have thought due to the use of surplus, reserves and increased revenues. Additional items funded by the Utility Funds are shown below. These have no impact on the General Revenue Surplus.

Item (\$ in thousands)	2017	2018	2019	2020	2021
Proposed Ongoing Operating Items funded by Water and Sewer Revenue Funds					
Water Reservoir Maintenance	(20)	(40)	(60)	(60)	(60)
Water Pump Station Maintenance	(30)	(60)	(90)	(90)	(90)
Water Revenue Funding	50	100	150	150	150
Sanitary Sewer Flushing	(30)	(60)	(90)	(90)	(90)
Sewage Pump Station Maintenance	(10)	(20)	(30)	(30)	(30)
225 Street Sewage Pump Station Maintenance	(15)	(30)	(45)	(45)	(45)
Sewer Revenue Funding	55	110	165	165	165

STAFFING HISTORY AND FORECAST

The following table indicates the number of full-time equivalent (FTE) staff budgeted in each department for the years 2017 through 2021.

	Full Staffing (Budget)					
	2016	2017	2018	2019	2020	2021
Office of the Chief Administrative Officer						
CAO Administration	6.5	6.5	6.5	6.5	6.5	6.5
Communications	1.8	1.8	1.8	1.8	1.8	1.8
Economic Development	4.0	4.0	4.0	4.0	4.0	4.0
Emergency Program	1.4	1.4	1.4	1.4	1.4	1.4
Human Resources	7.0	7.0	7.0	7.0	7.0	7.0
	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>
Corporate & Financial Services						
CFS Administration	3.0	2.0	2.0	2.0	2.0	2.0
Clerk's	9.2	9.2	9.2	9.2	9.2	9.2
Finance	18.4	19.2	19.2	19.2	19.2	19.2
Information Technology	15.0	18.0	18.0	18.0	18.0	18.0
Fire Department	63.0	63.0	63.0	63.0	63.0	63.0
Police Services	46.6	46.6	46.6	46.6	46.6	46.6
	<u>155.2</u>	<u>158.0</u>	<u>158.0</u>	<u>158.0</u>	<u>158.0</u>	<u>158.0</u>
Parks, Recreation & Cultural Services						
PRC Administration	2.0	2.0	2.0	2.0	2.0	2.0
Parks & Facilities	46.5	39.0	39.0	39.0	39.0	39.0
Recreation & Community Services	76.2	61.7	61.7	61.3	60.7	60.7
	<u>124.7</u>	<u>102.7</u>	<u>102.7</u>	<u>102.3</u>	<u>101.7</u>	<u>101.7</u>
Public Works & Development Services						
PWDS Administration	2.0	2.0	2.0	2.0	2.0	2.0
Engineering	28.0	30.0	30.0	30.0	30.0	30.0
Licences, Permits & Bylaws	33.0	36.3	36.3	36.3	36.3	36.3
Operations	72.9	75.0	75.0	75.0	75.0	75.0
Planning	21.0	22.0	22.0	22.0	22.0	22.0
	<u>156.9</u>	<u>165.3</u>	<u>165.3</u>	<u>165.3</u>	<u>165.3</u>	<u>165.3</u>
	<u>457.5</u>	<u>446.7</u>	<u>446.7</u>	<u>446.3</u>	<u>445.7</u>	<u>445.7</u>

* RCMP contract members are not included in Police Services staff count

STAFFING HISTORY AND FORECAST

Budgeted Full-Time Equivalent Staff per Department

The 2017 estimate of **449.1** full-time equivalent staff is a decrease of **11.0** from 2016. The dissolution of the Joint Leisure Services Agreement resulted in a reduction of 22 FTEs. This includes incremental package additions of 11.0 staff. Changes are outlined below:

Corporate & Financial Services

CFS Administration	Remove:	(1.0)	Director of Corporate Support
Finance	Remove:	(1.0)	Manager Business Systems
	Add:	1.0	Business Support Analyst
	Add:	0.4	Accountant 2
	Add:	1.0	Account 1
	Remove:	(1.0)	Accounting Clerk 2
	Add:	0.4	Clerk Cashier
Information Technology	Remove:	(1.0)	GIS Coordinator
	Remove:	(1.0)	Network Analyst
	Add:	1.0	Manager of Infrastructure & Security Services
	Add:	1.0	Manager of Business Solutions
	Add:	2.0	Systems Analyst 1
	Add:	1.0	Computer Support Specialist

Parks, Recreation & Cultural Services

Parks & Facilities	Remove:	(7.5)	Joint Leisure Services Changes
Recreation & Community Services	Remove:	(14.5)	Joint Leisure Services Changes
	Remove:	(0.4)	Aquatic Leader 3
	Remove:	(7.7)	Aquatic Leader 2
	Remove:	(0.7)	Cashier Clerk Receptionist
	Add:	8.8	Aquatic Leader 1

Public Works & Development Services

Engineering	Add:	1.0	Manager Transportation Engineering
	Add:	1.0	Supervisor Mapping and Drafting
	Add:	1.0	Engineering Technologist 1
	Remove:	(1.0)	Drafting Supervisor
Licences, Permits & Bylaws	Add:	1.0	Building Inspector Supervisor
	Add:	1.0	Plan Checker Supervisor
	Add:	1.0	Building Inspector 1
	Add:	0.8	Electrical Inspector 1
	Remove:	(1.0)	Plan Checker 2 / Building Inspector 1
	Add:	0.5	Bylaw Compliance Officer
Operations	Add:	1.0	Tradesperson 2 - Mechanic
	Remove:	(1.0)	Apprentice Mechanic
	Add:	2.5	Labourer
	Add:	0.6	Clerk 2
Planning	Add:	1.0	Environmental Planner
	Remove:	(1.0)	Environmental Technician
	Remove:	(1.0)	Planner 2
	Add:	2.0	Planner 1
	Add:	1.0	Environmental Coordinator
	Remove:	(1.0)	Planning Technician

Departmental Business/Financial Plans

Office of the Chief Administrative Officer
Corporate & Financial Services
Parks, Recreation & Culture
Public Works & Development Services



The Office of the Chief Administrative Officer (CAO) is the liaison between Council and staff and provides overall leadership and direction for the administration. The primary role of the CAO is to provide policy options and recommendations to Council and to ensure that Council's priorities are implemented. A summary of some of our 2016 accomplishments in the division is shown below, followed by efficiency and effectiveness initiatives which were undertaken by all areas and the business challenges relevant to the 2017-2021 planning period.

The subsequent pages in the CAO section provide information on the departments reporting to this division, including staffing, 2017 workplan highlights, performance measurements and budgets.

Departments within this division are Administration, Communications, Economic Development, Emergency Program, Human Resources and Sustainability & Corporate Planning.

Select 2016 Division Accomplishments

- Implemented updates on the City website to reflect key initiatives including:
 - Worked with Parks, Recreation & Culture staff to reflect the launch of the new division.
 - Overhauled and updated Invest Maple Ridge, adding new tourism information and a comprehensive social media program.
 - Developed new collateral materials in Economic Development.
 - Updated the Emergency Program pages to enhance community engagement and volunteer recruitment.
- First organization in BC to enter into a partnership agreement with WorkSafe BC to see how we can further enhance health and safety culture.
- Fulfilled Provincial requirement to complete an organizational review of current asset management capacity in relation to: inventories, condition assessments, financial planning and departmental practices
- Researched, designed and implemented corporate customer service training program to enable and empower employees to provide excellent customer service that provides customers with a lasting positive impression of the City and its services.
- Worked with the Downtown Maple Ridge Business Improvement Association (DMRBIA) to implement the update and renewal of the DMRBIA bylaw.
- Involvement in the nomination committee for the Pitt Meadows Airport – Board of Directors.

Continuous Improvement

- Continued partnership with BC Hydro to identify projects, and apply for incentive programs, to reduce energy use by the City and support staff resources to work on policy and programs to

support corporate goals around environmental sustainability.

- Internally produced video and photography projects to enhance corporate communications.
- Collaborations with community organizations and events used to leverage new business and tourism opportunities.
- The Emergency Program delivered seminars to 330 community members through 12 presentations in 2016, engaging the community in how to be prepared should the need arise.

Business Perspective/Environmental Scan

- We continue to manage expectations around engagement levels on social media.
- The BC economy is expected to lead all Canadian provinces in economic growth. Film and Tourism sectors offer opportunities for job growth in Maple Ridge.
- Maple Ridge does not have an available inventory of industrial zoned lands, which are in high demand in Metro Vancouver.
- Two-thirds of Maple Ridge's labour force work outside the community. There is pressure from citizens to address the need for employment opportunities to keep residents working in community.
- The completion of a process review focused on the recruitment and retention of Emergency Support Services volunteers has identified a number of priorities and best practices to implement in 2017.
- The Integrated Partnership for Regional Emergency Management (IPREM) and EMBC are working toward the development of an exercise similar to Exercise Coastal Response that will test a component of regional emergency response capabilities.
- We also maintain focus on retention and attraction initiatives that will enable the City to retain skilled employees and to attract top talent where there are no natural internal successors.
- City's infrastructure value exceeds \$1 billion, creating a significant cost burden. The City needs an integrated approach to effectively manage infrastructure to maximize value, reduce risks and maintain service levels for community users in a socially, environmentally, and economically sustainable manner.
- As our population grows the demand for enhanced services co-exists with pressure for low property taxes.
- Opportunities to build a more sustainable community are often lost due to limitations in our legislated authority to set requirements.
- The City should be prepared and proactive in taking advantage of Provincial climate action-related changes in legislation and incentives.

OFFICE OF THE CAO – ADMINISTRATION including SUSTAINABILITY & CORPORATE PLANNING



Services Provided

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

The Sustainability & Corporate Planning Department develops and administers a formal business planning framework to maintain strategic alignment throughout the organization, and accountability mechanisms to ensure the organization remains transparent and on-track.

The department manages community energy and greenhouse gas emissions planning and reporting, research, policy development and projects. Additionally, the department manages a coordinated, interdepartmental approach to sustainability, including corporate energy and emissions, waste reduction and water conservation, and community energy management.

2017 Workplan Emphasis

Work with Council will continue on the strategic direction and priorities for the community to ensure the delivery of excellent service to our citizens. This work will include supporting cross departmental Customer Service initiatives and implementing Council direction originating from the Mayor's Open Government Task Force.

Ensure strategic alignment and efficient resource allocation throughout the organization by applying a framework that incorporates corporate-wide business planning, performance measurement and reporting.

Develop a toolkit to enable balanced decision-making that considers environmental, social and economic factors in all aspects of service delivery, community development, and the provision of infrastructure.

Review targeted services areas across the organization to identify and implement improvements.

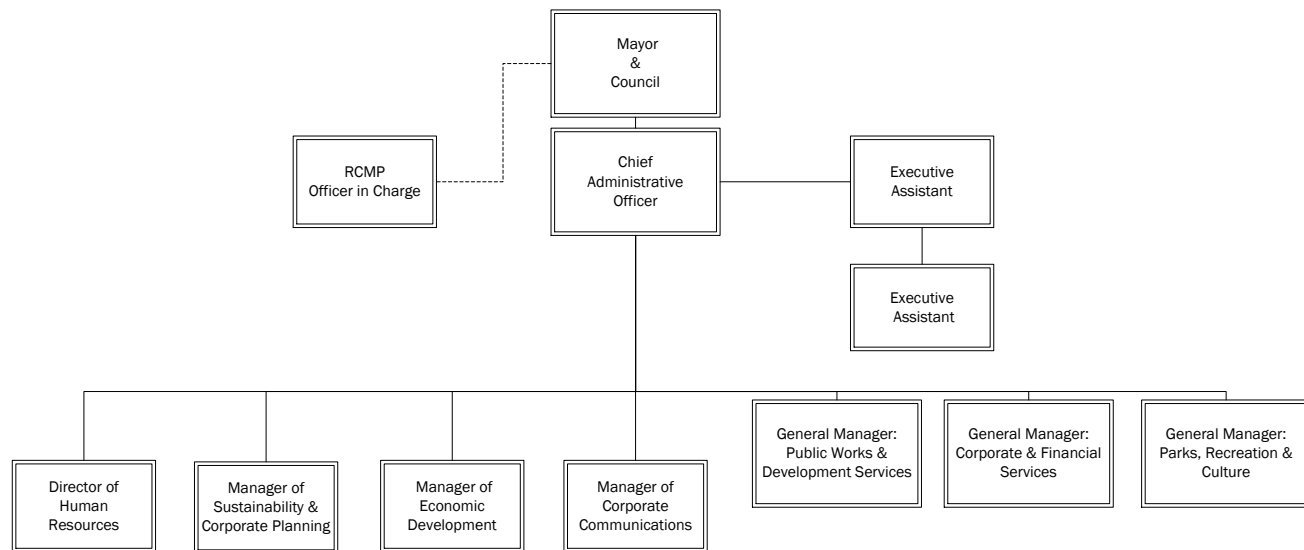
Design a community survey to receive feedback on citizen satisfaction and strategic direction.

Propose and develop a program to support energy efficiency in new home construction.

OFFICE OF THE CAO – ADMINISTRATION including SUSTAINABILITY & CORPORATE PLANNING

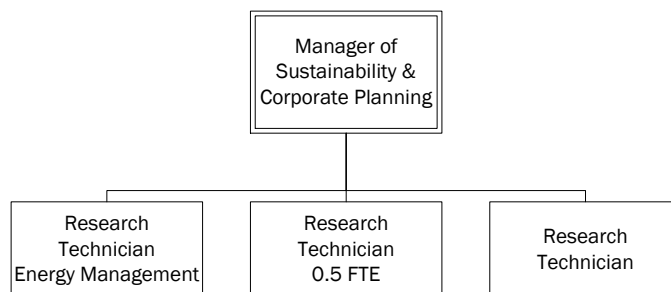


Organization Chart Administration



These positions all report to Administration, but some are budgeted to other areas.

Sustainability & Corporate Planning



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
Chief Administrative Officer	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Sustainability & Corporate Planning	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant	2.0	2.0	2.0	2.0	2.0	2.0
Research Technician	2.5	2.5	2.5	2.5	2.5	2.5
Full-Time Equivalent	6.5	6.5	6.5	6.5	6.5	6.5

OFFICE OF THE CAO – ADMINISTRATION including SUSTAINABILITY & CORPORATE PLANNING



Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Administration

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Conventions & Conferences (12100-6051)	1	9	19	19	-	0%	19	19	19	19
Grants & Donations (12000-6180/6181)	30	21	-	-	-	-	-	-	-	-
Memberships (12100-6270)	33	32	29	29	-	0%	29	29	29	29
Other (multiple)	16	32	12	12	-	0%	12	12	12	12
Prov. Grant (Conditional) (12101-102-4252)	-26	-43	-	-	-	-	-	-	-	-
Salaries (12101-5500)	573	714	673	659	-15	-2%	699	740	758	777
Special Projects (10000-6385)	-	-	-	20	20	-	-	-	-	-
Studies & Projects (10000-6380)	39	121	162	182	20	12%	102	102	102	102
TOTAL ADMINISTRATION	666	886	894	920	25	3%	861	901	919	938

* Includes Administration as well as Sustainability & Corporate Planning functions

Financial Plan – Legislative Services

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Committee Costs (13000-6045)	5	1	4	4	-	0%	4	4	4	4
Conventions & Conferences (13000-6051)	16	28	21	21	-	0%	21	21	21	21
Grants & Donations (13000-6180)	57	43	62	45	-18	-29%	45	45	45	45
Miscellaneous (13000-6275)	14	12	8	8	-	0%	8	8	8	8
Public Relations (13000-7060)	2	3	9	9	-	0%	9	9	9	9
Salaries (13000-5500)	489	484	523	537	13	3%	549	561	573	586
Training (13000-6400)	-	-	16	16	-	0%	16	16	16	16
Utilities - Telephone (13000-6520)	6	6	7	7	-	0%	7	7	7	7
TOTAL LEGISLATIVE	591	578	650	645	-5	-1%	657	670	682	695

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.

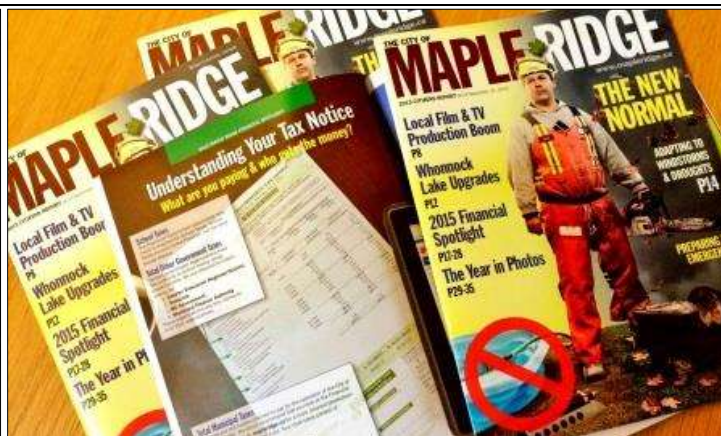
To access the “live” scorecard, visit www.mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this department:
FM07	Business Planning Process	We are responsible for the business activities that keep corporate action in alignment with Council direction. Ensuring that happens in a timely and effective manner maximizes the value of our resources. Tracking our timeliness on an annual basis lets us know if our process is continuing to meet the needs of Council and staff.
SG01	Town Centre Density	We led the development of the Town Centre Incentive Program, intended to encourage development in our downtown. Tracking residential growth is one way to evaluate whether the program is having the desired effect.
EN02	Corporate Greenhouse Gas Emissions	Council signed on to the Climate Action Charter a number of years ago, and part of that commitment is to track and report on how we're doing. Our department works with other staff and departments to reduce energy consumption, which in turn reduces greenhouse gas emissions. This is a measure of our success.

OFFICE OF THE CAO – ADMINISTRATION including SUSTAINABILITY & CORPORATE PLANNING



<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this department:</u>
EN01	Community Greenhouse Gas Emissions	Council adopted greenhouse gas reduction targets into the OCP. This scorecard tracks the impact of our policies, Provincial policies and actions, green technologies, community behaviours and growth on our community greenhouse gas emissions.
EN03	Municipal Facility Electricity Use	We work with others in the organization to reduce energy consumption. Tracking electricity use is an indicator that is influenced by a number of factors, and we use it to focus our efforts on projects that will provide the best value to taxpayers.
TR03	Transportation to Work – Alternative Modes	Tracking the degree to which Maple Ridge residents use something other than a single occupancy vehicle is important to help inform policy work and infrastructure development in the City.



Services Provided

The Communications Department works with all City departments as well as 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, media 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.

2017 Workplan Emphasis

We will provide support in the development of communications/engagement programs for items/issues coming before Council to ensure that the Communications Department is aware of important community issues in order to enable timely, open and accurate information.

We will work with the Open Government Task Force Implementation team to develop and execute a communications plan and participate in the open governance portal design. This will ensure that the open governance enhanced assets are highlighted and easily accessible for our citizens through the design of the Open Governance web portal.

We will work with the project leader/subject expert to provide communications consultation/ support and logistics support to ensure that citizens are fully engaged in key projects in the 2017 Business Plan. This ensures that citizens are aware of key City projects and initiatives and where there are opportunities for engagement and input, ensures that citizens have access to the information that they need to participate in the conversations, consultations and processes relating to policy or project development.

We will invite the same internal stakeholders who contributed to the website implementation plan in late 2013 to provide feedback on the current website and review recommendations for updates.

Establish baseline rates for related contracted services - working with Accounts Payable and departmental representatives, gather information on pricing, methodology and contractors used for photography, videography, external printing (outside of the newspaper contract) and graphic design. We will then develop content management guidelines for digital photography by City staff and contractors.

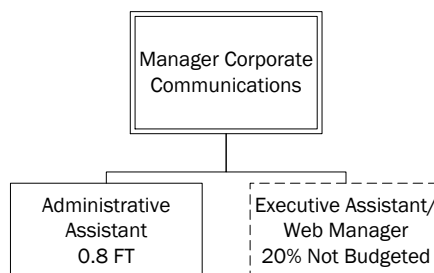
We will increase the customer service experience for our internal and external customers by reviewing and updating all communications related policies and support any projects or initiatives that are part of the implementation plan for the Open Government Task Force.

In order to present a strong identity to our City we will examine the City's brand across various social and business leaders. We will work with the Economic Development Department to develop an RFP for the discovery and research work. The project will also involve evaluation and the final recommendation on the successful proponent and assistance as they execute the contract and present recommendations back at the end of the project.

Work will begin with the Agricultural Advisory Committee to develop information for the website: clips of grassroots activities, database of agricultural activities in Maple Ridge and produce a summary of agricultural information in the community, including grass roots level.



Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
Manager of Corporate Communications	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	0.8	0.8	0.8	0.8	0.8	0.8
Full-Time Equivalent	1.8	1.8	1.8	1.8	1.8	1.8

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Communications

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Advertising (12105-6010)	23	28	30	30	-	0%	30	30	30	30
Consulting (12105-7005)	19	27	29	29	-	0%	29	29	29	29
Miscellaneous (12105-6275/6280)	6	6	8	8	-	0%	8	8	8	8
Publicity & Promotions (12105-6330)	6	16	18	18	-	0%	18	18	18	18
Salaries (12105-5500)	173	198	197	198	1	1%	202	207	213	218
TOTAL COMMUNICATIONS	226	276	281	282	1	0%	287	292	297	303

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this department:
GV02	Website Visits	The website continues to be important to our community as a means of dissemination of information.



Services Provided

Economic Development provides investment attraction, business retention and expansion programs, as well as film production liaison services. We work with local business associations such as Downtown Maple Ridge Business Improvement Association and 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. In 2016 the Economic Development office also gained responsibility for Tourism marketing and product development.

implement key recommendations for a more comprehensive tourism industry development and marketing program commencing 2018. This will include engagement of hotels to implement a hotel room tax to support funding needs. We will also undertake a hotel/ AirBNB feasibility study to assess the potential for accommodations services.

Together with the Property & Risk Manager, we will investigate options on how the City can more effectively manage its real estate assets to provide long-term benefits for Maple Ridge and prepare a Municipal Property Strategy, which includes a review of Municipal Parking facilities.

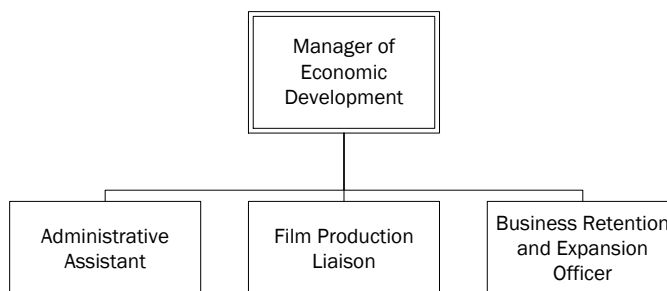
2017 Workplan Emphasis

We will complete the branding review and coordinate a strategy for the implantation of key recommendations arising from the branding review.

We will complete the Tourism Strategy and

We will work to better align the Pitt Meadows Airport with the City’s objectives for the communities and the airport by supporting implementation of a new Pitt Meadows Airport Society Constitution and Bylaws, selection of Maple Ridge and expert directors and coordinating with the Board/Airport Management on the preparation of the Airport Master Plan.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level Position	2016	2017	2018	2019	2020	2021
Manager of Economic Development	1.0	1.0	1.0	1.0	1.0	1.0
Business Retention & Expansion Officer	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Film Production Liaison	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	4.0	4.0	4.0	4.0	4.0	4.0



Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Economic Development

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Contributions from Others (multiple)	- 208	- 214	- 208	- 264	- 55	26%	- 270	- 277	- 284	- 291
Federal Grant (Conditional) (12106-4250)	- 64	-	-	-	-		-	-	-	-
Miscellaneous Income (12106-4390)	-	- 6	-	-	-		-	-	-	-
Permits (12106-4445)	- 15	- 19	- 5	- 5	-	0%	- 5	- 5	- 5	- 5
Sale of Service (12106-4600)	- 2	- 1	- 10	- 10	-	0%	- 10	- 10	- 10	- 10
Total Revenue	- 290	- 241	- 223	- 279	- 55	25%	- 285	- 292	- 299	- 306
Expense										
Advertising (multiple)	13	90	39	39	-	0%	39	39	39	39
Other Expenses	10	9	10	11	1	10%	11	11	11	11
Contract (12106-7007)	35	2	35	95	60	171%	35	35	35	35
Conventions & Conferences (12106-6051)	4	6	10	10	-	0%	10	10	10	10
Grants & Donations (12106-6180)	229	228	233	289	55	24%	295	277	284	291
Salaries (12106-5500/5600)	286	413	389	397	8	2%	406	416	427	438
Studies & Projects (12106-6380)	-	-	-	80	80		-	-	-	-
Total Expense	577	748	717	921	204	28%	797	788	806	824
TOTAL Economic Development	287	508	494	642	149	30%	512	496	507	518

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
ED01	Attract Film Productions	Indicates economic value to the community
ED02	Business Licence Renewals	Indicates level of business formation, retention and growth
ED03	Increase Commercial Tax Base	Indicates level of diversification of the tax base
ED04	Residential Tax Assessment Base	Indicates growth of the community



Services Provided

The Emergency Program ensures that Maple Ridge and its residents are adequately prepared to respond to an emergency event. The Program provides opportunities for coordinated joint operations and training to staff, volunteers, businesses and the community in the areas of preparation, response and recovery. The intent is to ensure those involved in the emergency response system are well versed and capable of implementing the British Columbia Emergency Management System (BCEMS) model. In an emergency, citizens may find themselves on their own for an extended period of time. 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 through which staff and local ESS volunteers provide short-term assistance to residents of Maple Ridge and Pitt Meadows who are forced to leave their homes because of fire, floods, earthquakes or other emergencies. This assistance includes food, lodging, clothing, emotional support and family reunification. ESS is typically available for 72 hours, but in some instances the Province may extend support for a longer period of time.

Through an agreement with the City of Pitt Meadows, the Program also provides for integrated planning and response to emergencies impacting both communities.

2017 Workplan Emphasis

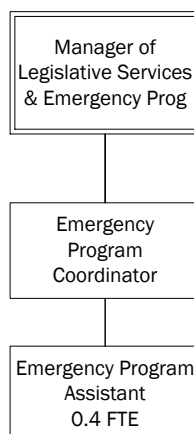
Volunteers are a valuable and necessary component of the emergency program. They help to deliver public education efforts, provide valuable feedback on program objectives and are instrumental to the delivery of Emergency Support Services. Implementation of the recommendations presented by the Process Review Team will assist in the recruitment and retention of ESS volunteers.

We will participate with the Process Review Team to identify gaps and best practices in the delivery of training to staff engaged in the Emergency Operations Centre (EOC).

In order to improve efficiencies in the EOC we will work with the Records Management section to develop automated case notification workflows and task tracking, develop forms and explore development of phone APP and web-based platforms to collect and share LaserFiche forms with workflow.



Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
Emergency Program Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Emergency Program Assistant	0.4	0.4	0.4	0.4	0.4	0.4
Full-Time Equivalent	1.4	1.4	1.4	1.4	1.4	1.4

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Emergency Services

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Conventions & Conferences (23000-6051)	1	2	3	3	-	0%	3	3	3	3
PM - Cost Recovery (23000-4236)	- 21	- 26	- 15	- 15	-	0%	- 15	- 15	- 15	- 15
Program Costs (23000-6325/6326)	24	30	15	25	10	67%	18	18	18	18
Prov. Grant (Conditional) (multiple)	- 2	-	-	-	-	-	-	-	-	-
Salaries (23000-5500)	105	129	115	142	28	24%	146	149	153	156
TOTAL EMERGENCY	107	134	118	156	38	32%	152	155	159	163

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
SL06	EOC & ESS Volunteers Activations and Training	This scorecard identifies the number of staff and volunteer hours dedicated to providing a safe and livable community
SL20	Emergency Program Public Engagement and Education Opportunities	A prepared community will be more resilient in the event of a major disaster such as an earthquake or flood. This scorecard measures the number of community events where citizens can be engaged and the number of citizens that attend free preparedness workshops.



Services Provided

Human Resources provides an array of people-related programs and services designed to engage staff in their work and to maximize their full potential in contributing to the achievements of Maple Ridge.

Team members provide professional advisory and consulting services in recruitment and retention; organizational development; learning and development; performance management; employee and labour relations; health, safety and wellness; compensation; payroll and benefits administration; rewards and recognition.

2017 Workplan Emphasis

Continue to maintain a positive and respectful labour relations climate within the City by negotiating a CUPE renewal agreement that supports the achievement of the City's business needs.

Continue to implement Manager and Employee Self-Service functions to leverage technology in developing a more user friendly, automated process that reduces administration and enables and empowers managers and employees to make more timely and accurate decisions.

We will review and refresh our rewards and recognition programming. Our current program largely recognizes years of service so we want to explore inclusion of other elements.

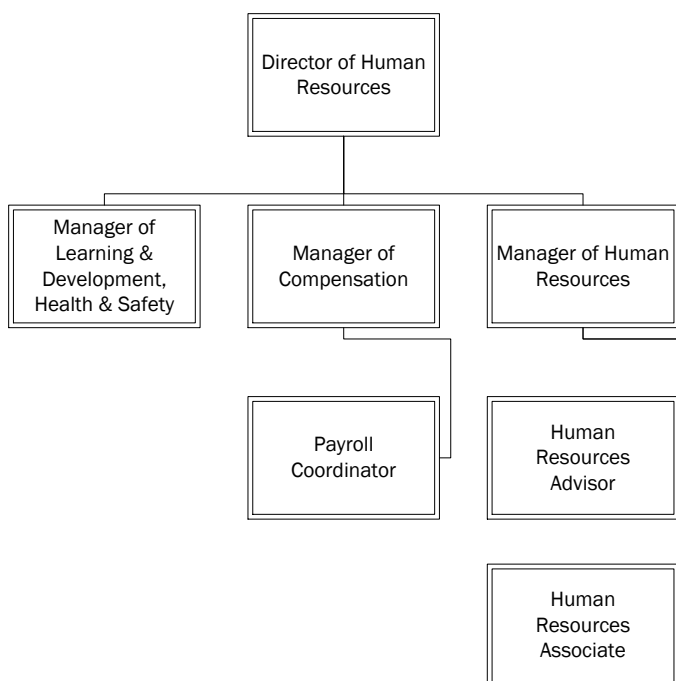
It is important to enhance and maintain trust between the City and our employees and to create a work environment that enables employees to maximize their contributions. We will refresh and enhance the City's performance management program that is designed to optimize individual and organizational performance.

Engaged employees are the foundation for delivering a positive customer experience. Based on the outcomes of our employee engagement survey to be administered in early 2017, we will work with CMT in identifying and implementing action plans for enhancing employee engagement.

Develop and implement HR performance metrics for inclusion in the City's performance scorecard in 2018 in order to build capacity and leverage learning as a competitive advantage in building a robust and sustainable workforce for today and the future.



Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
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
Manager of Compensation	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Advisor	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
Human Resources Associate	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	7.0	7.0	7.0	7.0	7.0	7.0

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Human Resources

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Consulting (12102-7005)	24	25	19	19	-	0%	19	19	19	19
Program Costs (multiple)	226	133	194	223	30	15%	227	227	257	257
Miscellaneous (12102-6275)	6	9	11	11	-	0%	11	11	11	11
Recruiting Costs (12102-7065)	74	37	49	49	-	0%	49	49	49	49
Salaries (12102-5500)	839	872	830	1,034	204	25%	849	867	891	915
Service Severance Accrual	317	14	-	-	-	-	-	-	-	-
Studies & Projects (12102-6380)	-	-	15	50	35	233%	100	150	150	150
Training (multiple)	148	232	250	251	1	0%	257	264	270	277
TOTAL HUMAN RESOURCES	1,635	1,321	1,367	1,637	270	20%	1,512	1,587	1,647	1,678

The Corporate & Financial Services Division (CFS) provides internal support to the organization, guides the financial, governance and technology activities and provides support to the Police and Fire Departments. A summary of some of our 2016 accomplishments is shown below, followed by efficiency and effectiveness initiatives and the business challenges relevant to the 2017-2021 planning period.

The subsequent pages will provide information on the departments in this division, including staffing, 2017 workplan highlights, performance measurements and budgets.

Departments within this division are Clerk's, Finance and Information Technology. CFS also provides support to the RCMP, Police Services and the Fire Department.

Select 2016 Division Accomplishments

- Property insurance cost savings through the Municipal Insurance Association of BC.
- Developed a coordinated agency approach to safety in the town centre.
- Continued digitizing of archival records.
- Homeless Shelter re-negotiation of lease and transfer to BC Housing.
- Reviewed several internal procedures.
- Technological improvements including support for live-streaming meetings, customer service, mobile applications, infrastructure and fibre initiatives.
- Fire fighters equipped and trained to use Naloxone to assist with opioid overdoses.
- Police participation in Community Standards Enforcement Team to increase public safety with foot and bike patrols in the downtown.
- Implemented a registry application to assist with recovery of lost/stolen bikes.
- RCMP and Youth Services co-hosted a Cyber-Bullying/On-Line Behaviour Community Forum to increase community knowledge and awareness.

Continuous Improvement

- Embedding a "How May I Help You" service culture in our organization
- Collaboration for services with partners and stakeholders, including use of mutual aid agreements with other cities and use of volunteers.
- Leveraging assets for wider corporate benefit (Municipal lands, secondary revenue from communications tower and adaptive reuse of old infrastructure i.e. pipes for fibre conduit).
- Ensure best value from technological investments focusing on improving customer service through data rich applications.
- New model for legal services improved service and reduced costs.
- Submission of insurance claims now available online.

- Live streaming and recording of Audit & Finance Committee meetings providing further transparency to the City's financial management.
- Exceeded benchmarks for investment returns.
- Revitalized Victim Services program offering critical incident support to victims of crime.
- Online application enhancements, including new features taking advantage of our mapping capabilities.

Business Perspective/Environmental Scan

- A competitive market for talent makes it important to develop and grow our staff.
- Public expectations are that they can access our services 24/7.
- We need to recognize what is urgent versus what is important and focus accordingly.
- We need to appreciate risk taking and learn from mistakes while striving to be the best we can be.
- Financial sustainability requires a regular review of our tax burden and economic environment to ensure we remain competitive and affordable.
- Opportunities for private enterprise to operate a business/service on and/or to leverage vacant, underutilized City-owned property for the short to medium term.
- Automation of document-driven processes and digitized documents to provide easy public access.
- A 48% projected increase in the number of Council committees from 42 in 2016 to 62 in 2017. Committee members have requested opportunities allowing for cross-committee collaboration and synergy and training/skill development
- Fiscal challenges require balancing demands for enhanced service levels with simultaneous demands for reduced reliance on property taxes.
- Changes to organizational processes and systems with a financial component require appropriate internal controls to be in place.
- Development of an IT Strategic Plan to ensure corporate alignment with Council goals and objectives to maximize corporate benefit.
- Technology projects are most successful when the departments using this technology are fully engaged in and provide adequate resources to champion the effort.
- The existing agreement with the Justice Institute of BC for access to their training centre has expired creating a stronger need to develop our own training grounds.
- Multi-jurisdictional nature of crime, complexity of policing and information technology, social service level impacts, legislative and Crown requirements and the instant need for communication from police to the public are increasing the demands on police officers.



Services Provided

The Corporate & Financial Services Division provides a wide variety of services to Mayor and Council, and to City departments. The division is comprised of five departments: Clerks, Finance, Information Technology, the Fire Department and the civilian side of the RCMP.

The services that we provide include coordinating Council work, managing revenue and cost control, developing business and financial plans, supporting property and risk management efforts, provision of information technology services and developing policies, procedures and practices contributing to the well-being of the organization. As well, we spend time answering a wide range of enquiries from our citizens.

We also take a leadership role at a number of regional tables.

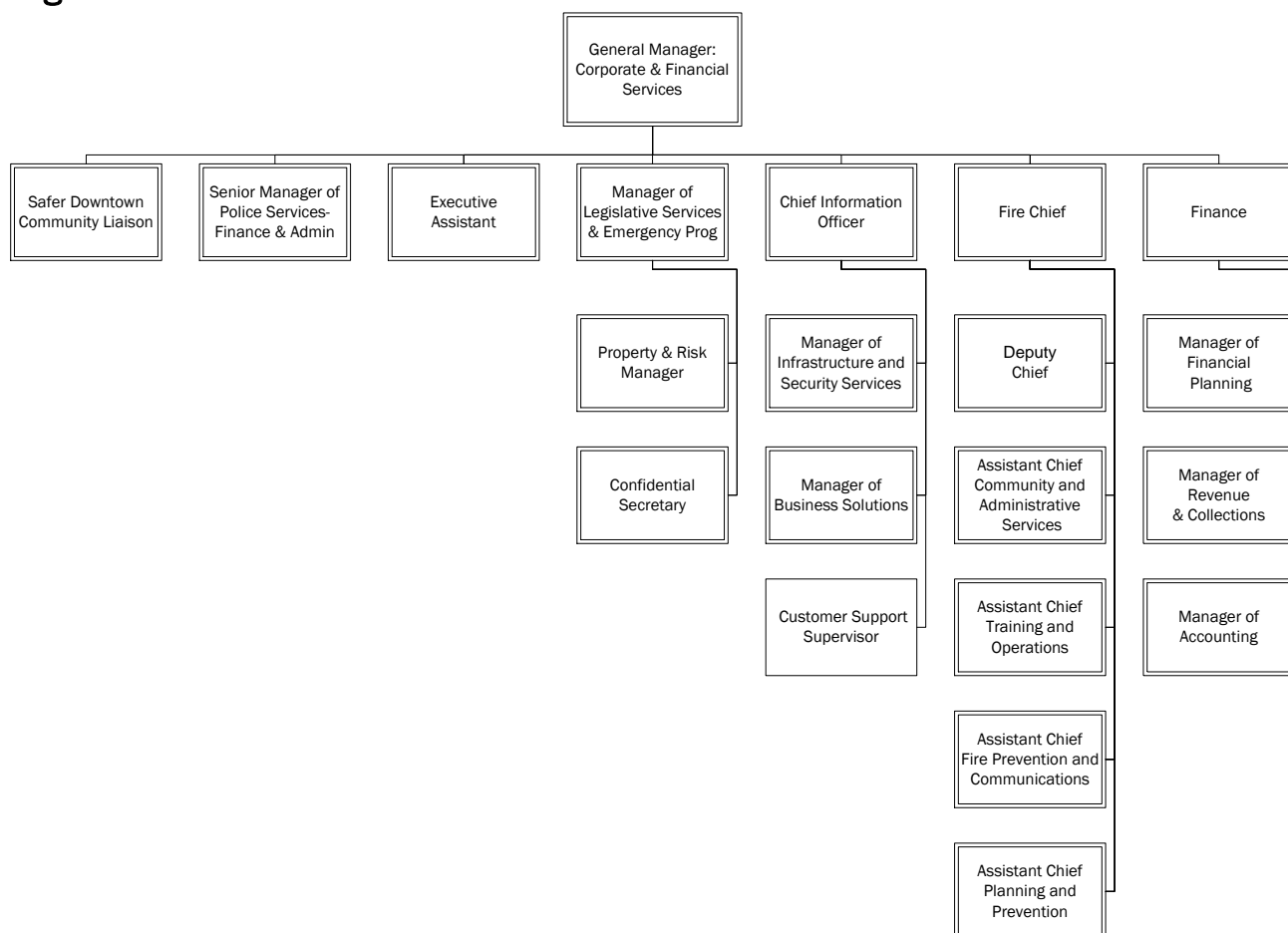
2017 Workplan Emphasis

Strategic business planning, risk management and corporate revenue and cost control are the core fundamentals that drive success across this organization. For 2017, the following projects and planning initiatives will address these core areas:

- Continue the successful Business Planning process to make sure it meets Corporate and Council needs. The Business Planning process includes assisting CMT in establishing strategic focus area priorities and reporting on the 2017-2021 Business Plan.
- Continue to monitor and report on our commercial property tax rate competitiveness.
- Assist the other divisions in a review of revenue generating opportunities, including donations and report out on options.
- Respond to senior government grant opportunities as they apply to Maple Ridge interests.
- Implement the Open Government Task Force recommendations supported by Council.
- Assist the Fire Department with an update of the Master Plan by working with the Fire Chief to develop plans for Fire Hall No. 4.
- Provide both the RCMP and Police Services with municipal support and assistance on financial matters.



Organization Chart



These positions all report to CFS but some are budgeted to other areas.

Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees authorized in the budget.

Authorized Staffing Level Position	2016	2017	2018	2019	2020	2021
General Manager: Corporate & Financial Services	1.0	1.0	1.0	1.0	1.0	1.0
Director of Corporate Support	1.0	—	—	—	—	—
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	3.0	2.0	2.0	2.0	2.0	2.0

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – CFS Administration

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Conventions & Conferences (12000-6051)	12	21	25	25	-	0%	25	25	25	25
Memberships (12000-6270)	1	3	1	1	-	0%	1	1	1	1
Miscellaneous (12100-6275)	4	3	1	1	-	0%	1	1	1	1
Salaries (12000-5500)	455	250	561	337	-224	-40%	407	477	548	618
TOTAL CFS ADMIN	473	277	588	364	-224	-38%	434	504	575	645



Services Provided

The Clerk's Department is responsible for supporting legislative statutory and procedural support to the Organization. Responsibilities include agenda preparation, recording of official minutes, administration and certification of bylaws and the execution of legal documentation. The department administers the Corporate Records Management Program and is responsible for compliance with Freedom of Information and Protection of Privacy legislation. The general local and school district elections as well as by-elections, assent of the electors and plebiscites are conducted through the Clerk's Department.

The Clerk's Department is the liaison between the contract legal service providers, Council and staff. The department is also responsible for providing Council with up-to-date legislative, statutory and procedural information in the increasingly complex legal environment in which local governments operate.

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. The Risk Management Program for loss control and insurance is also a function of the Clerk's Department.

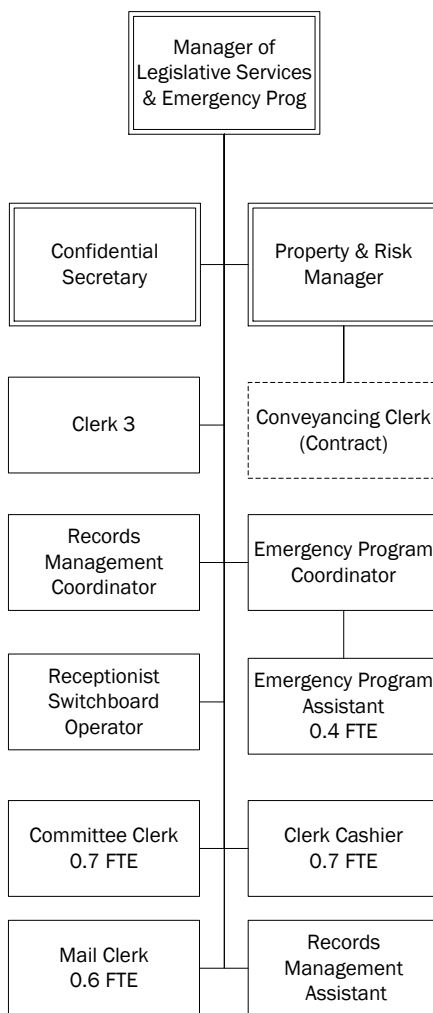
2017 Workplan Emphasis

Records management staff will be enhancing and promoting the document management program to achieve the envisioned efficiencies of improved document access and handling; and to support the scanning initiatives to begin a move away from paper. They will also be identifying the types of records the public is interested in accessing online and working with IT and other applicable departments to make access available while ensuring the protection of privacy for our citizens.

Clerk's will be exploring ways to make the agenda preparation and distribution process more effective, efficient and client friendly.

Property & risk management staff will be reviewing the optional service provider for City-owned parking facilities and awarding a contract for services. They will also identify potential improvements to the online insurance claim form, build the online workflow and consider client needs in making this a more efficient process. A process will begin to determine economic viability/feasibility of the future development of the City's 450+ acres of land in the Silver Valley area

Organization Chart



Emergency Program reports to Clerk’s, but is budgeted to CAO Administration

Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level Position	2016	2017	2018	2019	2020	2021
Manager of Legislative Services & Emergency Program	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
Confidential Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Records Management Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Records Management Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Clerk 3	1.0	1.0	1.0	1.0	1.0	1.0
Committee Clerk	0.7	0.7	0.7	0.7	0.7	0.7
Clerk Typist 3	0.2	0.2	0.2	0.2	0.2	0.2
Clerk Cashier	0.7	0.7	0.7	0.7	0.7	0.7
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
Full-Time Equivalent	9.2	9.2	9.2	9.2	9.2	9.2

Contract staff are not represented and are sometimes employed to temporarily fill staff vacancies.



Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Clerk’s Department

All figures represent \$’000 (thousands)

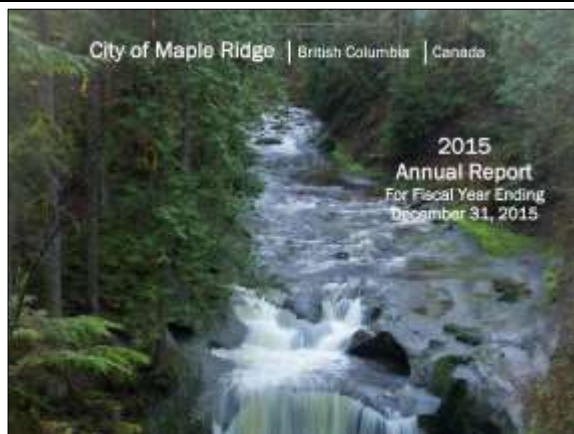
	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Fees (11800/35000-4220)	- 157	- 151	- 144	- 198	- 53	37%	- 198	- 198	- 198	- 198
Lease Revenue (multiple)	- 1,601	- 1,515	- 1,697	- 1,726	- 30	2%	- 1,727	- 1,727	- 1,727	- 1,727
Rentals (multiple)	- 108	- 61	- 55	- 55	-	0%	- 55	- 55	- 55	- 55
Salaries Recovery (14000-5400)	-	-	- 25	- 25	-	0%	- 25	- 25	- 25	- 25
Total Revenue	- 1,866	- 1,726	- 1,921	- 2,004	- 83	4%	- 2,005	- 2,005	- 2,005	- 2,005
Expense										
Advertising / Elections (multiple)	1	3	3	3	-	0%	103	3	3	3
Other Exp (multiple)	105	116	98	104	5	5%	99	99	100	100
Insurance (multiple)	868	923	854	856	2	0%	862	868	874	880
Insurance Recovery (12101-6209)	- 451	- 439	- 490	- 496	- 6	1%	- 502	- 508	- 514	- 520
Lease Expense (11000-6230)	196	189	107	149	42	39%	149	149	149	149
Legal (12000/12103-7030)	183	98	176	176	-	0%	176	176	176	176
Maintenance - Buildings (11800-8060)	439	510	449	520	71	16%	520	520	520	520
Maintenance - General (14000-8056)	72	27	26	26	-	0%	26	26	26	26
Postage & Courier (12101-6305)	46	57	49	50	1	2%	51	52	53	53
Salaries (multiple)	663	786	737	823	86	12%	841	859	879	900
Stationery (12000-6370)	4	8	14	14	-	0%	14	14	14	14
Studies & Projects (12103/14000-6380)	43	6	6	6	-	0%	6	6	6	6
Taxes - Rental Properties (multiple)	39	31	30	30	-	0%	30	30	30	30
Total Expense	2,210	2,313	2,059	2,261	202	10%	2,375	2,294	2,315	2,337
TOTAL CLERKS	344	587	138	257	119	86%	370	289	311	332

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
GV01	Access to Information and Decision-Making Process	This Scorecard reflects the public’s interest in City business and our ability to respond. It also provides a gauge as to trends and the need to assign the appropriate resources.
GV04	Document Management	Allows us to reduce the need for digital storage space as we move forward and digital files expand exponentially; increases the efficiency of document retrieval and response to Requests for Information from the public.
CR07	Acknowledgement Claims	Customer Service is important to our department and this Scorecard allows us to track our response times to claims to ensure we are meeting our goals.



Services Provided

The Finance Department serves as business advisors to the organization, developing creative solutions to achieve the City's financial and business objectives. Through cooperative interaction with customers & staff we support the administrative and fiscal needs of the City within a framework that ensures sound fiscal governance. We support Council's open government initiative through the provision of reports that enables Council to review and monitor city finances and through our involvement with Council's public input sessions

Specific functions include preparing and monitoring the Five-Year Consolidated Financial Plan and the Annual Consolidated Financial Statements, preparing and interpreting interim 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 reporting on financial matters to the Audit & Finance Committee

2017 Workplan Emphasis

In the area of Customer Support we will develop up to six flowcharts detailing finance business processes as identified by the Citizens' Working Group of the Open Government Task Force. We will also undertake a process review to look for opportunities to improve our practices managing the equipment charge-out processes, including accounting and budgeting processes, for the City Fleet.

Recommendations will be implemented to improve Accounts Payable processes as identified in the Process Review Report.

We will provide published documents that provide a comprehensive and clear overview of the financial performance and resources.

We will manage our investment portfolio in a manner that maximizes our return without compromise to safety and liquidity, maintain an inventory of municipal assets consistent with industry standards and review and revise corporate financial policies as necessary.

We will issue tax notices, utility bills, licences, etc. by specific dates in the most cost-efficient and cost-effective method to the benefit of all stakeholders.

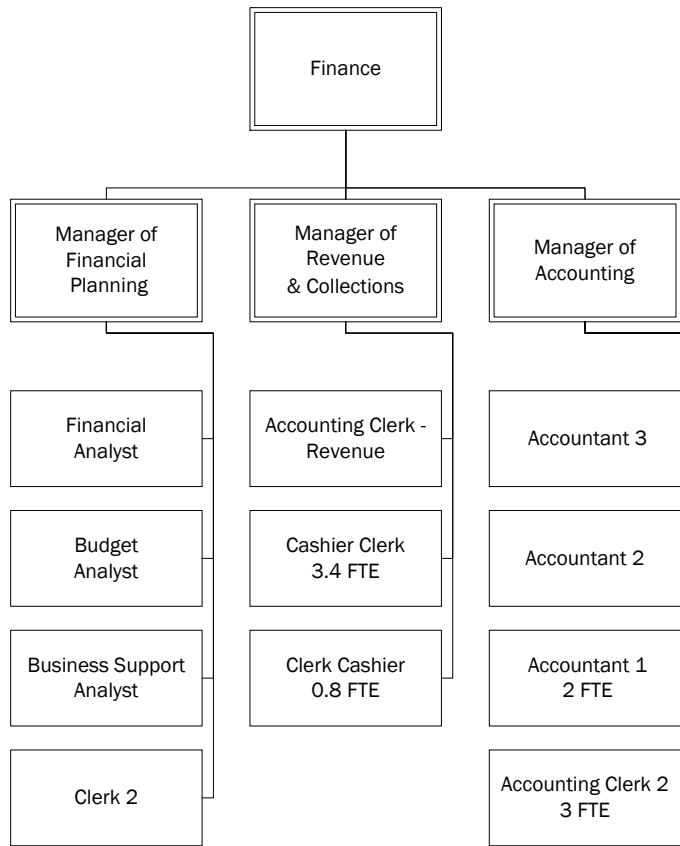
We will prepare operating statements, consolidated financial reports, conduct quarterly financial operating reviews and prepare an analysis of reserve funds/ accounts showing fund balances and additional planned transfers.

We will prepare a Five-Year Financial Plan and develop a financial strategy (model) to better address infrastructure sustainability.

We will support Council's financial management decision-making process by providing relevant and timely information.



Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
Manager of Accounting	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Financial Planning	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Business Systems	1.0	—	—	—	—	—
Manager of Revenue & Collections	1.0	1.0	1.0	1.0	1.0	1.0
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
Budget Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Business Support Analyst	—	1.0	1.0	1.0	1.0	1.0
Accountant 2	0.6	1.0	1.0	1.0	1.0	1.0
Accountant 1	1.0	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
Accounting Clerk 2	4.0	3.0	3.0	3.0	3.0	3.0
Cashier Clerk	3.0	3.4	3.4	3.4	3.4	3.4
Clerk 2	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Cashier (Tax Time Coverage)	0.8	0.8	0.8	0.8	0.8	0.8
Full-Time Equivalent	18.4	19.2	19.2	19.2	19.2	19.2

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Finance Department

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Other Exp (multiple)	49	52	55	55	0	0%	55	55	55	55
Audit Fees (12200/12210-7000)	56	55	55	55	-	0%	55	55	55	55
Salaries (multiple)	1,517	1,546	1,590	1,698	108	7%	1,738	1,778	1,823	1,870
Salaries Recovery (12200/12210-5400)	-261	-269	-269	-299	-30	11%	-308	-318	-326	-334
TOTAL FINANCE	1,361	1,384	1,430	1,508	78	5%	1,539	1,570	1,606	1,646

Financial Plan – Financial Services - Tax Revenue

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Grants in Lieu (multiple)	-2,453	-2,450	-2,463	-2,481	-18	1%	-2,528	-2,552	-2,552	-2,552
Interest Paid on Tax Prepaymnt (16000-4001)	55	43	70	70	-	0%	70	70	70	70
Local Improvement Program (multiple)	-	-	-	-	-	-	-	-	-	-
Parcel Charges - Blue Box (16000-4011)	-1,034	-1,058	-1,039	-1,084	-45	4%	-1,114	-1,156	-1,199	-1,245
Parcel Charges - Recycling (16000-4010)	-863	-883	-865	-907	-42	5%	-931	-966	-1,003	-1,040
Taxes - General (16000-4000)	-68,825	-72,137	-72,523	-76,187	-3,664	5%	-80,214	-84,418	-88,844	-93,506
TOTAL FIN SERVICES-TAX REVENUE	-73,120	-76,485	-76,820	-80,589	-3,769	5%	-84,717	-89,021	-93,528	-98,274

Financial Plan – Fiscal Services - Transfers

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Appropriation of Surplus (10000-9010)	150	98	70	104	33	47%	20	0	486	1,060
Other	510	315	545	509	-37	-7%	735	964	1,207	1,465
Transfer in from Reserve for Committed Projects	-5,855	-7,134	-107	-711	-605	568%	-406	-2	-2	-2
Transfer to Capital Funds (multiple)	1,263	2,749	3,055	3,592	537	18%	3,496	3,312	4,446	2,935
Transfers In (multiple)	-9,580	-8,680	-12,355	-9,319	3,035	-25%	-8,484	-8,491	-8,573	-8,678
Transfers Out (multiple)	29,174	31,044	22,377	19,833	-2,544	-11%	21,489	23,071	22,794	24,341
TOTAL FISCAL SERVICES - TRANSFERS	15,661	18,392	13,587	14,007	420	0	16,851	18,854	20,358	21,121

Financial Plan – Fiscal Services - Debt

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Debt - Interest (multiple)	1,834	1,699	1,970	1,831	-139	-7%	1,740	1,615	1,487	1,354
Debt - Principal (multiple)	2,764	2,859	3,476	3,574	97	3%	3,073	3,153	3,236	3,322
Interest on Liabilities	141	150	30	-	-30	-100%	-	-	-	-
TOTAL FISCAL SERVICES - DEBT	4,740	4,708	5,476	5,405	-72	-1%	4,813	4,769	4,723	4,676

Financial Plan – Financial Services - Grants

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Prov. Grant (Conditional) (10000/12400-102-4252)	-1,199	-1,374	-1,100	-1,100	-	0%	-1,100	-1,100	-1,100	-1,100
Prov. Grant (Unconditional) (10000-102-4253)	-954	-886	-942	-942	-	0%	-942	-942	-942	-942
TOTAL FIN SERVICES-GRANTS	-2,153	-2,261	-2,042	-2,042	-	0%	-2,042	-2,042	-2,042	-2,042



Financial Plan – Financial Services - Other Revenue

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Admin Fee (15000/30000-4100)	- 61	- 60	- 47	- 48	- 1	2%	- 49	- 50	- 51	- 52
Auction Proceeds (15000-4410)	- 15	- 7	- 7	- 7	-	0%	- 7	- 7	- 7	- 7
Borrowing Proceeds (10000-4916)	-	-	-	-	-	-	-	-	-	-
Contributions from Others (multiple)	-	-	-	-	-	-	-	-	-	-
Fees (multiple)	- 10	- 10	- 8	- 8	-	0%	- 8	- 8	- 8	- 8
Gain/Loss - Property 4 Resale (15000-4298)	- 1,051	- 18	- 1,500	- 1,500	-	0%	- 1,500	- 1,500	- 1,000	-
Information Fees (15000-4280)	- 167	- 216	- 120	- 120	-	0%	- 120	- 120	- 120	- 120
Interest on A/R (15000-4290/4291)	- 294	- 258	- 260	- 275	- 15	6%	- 290	- 305	- 320	- 335
Investment Interest (15000-4295)	- 1,381	- 1,376	- 1,165	- 1,180	- 15	1%	- 1,195	- 1,210	- 1,225	- 1,240
Miscellaneous Income (15000-4390)	- 56	- 66	- 50	- 50	-	0%	- 50	- 50	- 50	- 50
Municipal Plate Fees (15000-4221)	- 24	- 23	- 22	- 22	-	0%	- 22	- 22	- 22	- 22
Surplus (15000-4520)	- 613	- 757	- 810	- 890	- 80	10%	- 700	- 500	- 500	-
Tax Penalties (15000-4440)	- 716	- 640	- 730	- 765	- 35	5%	- 800	- 835	- 835	- 835
TOTAL FIN SERVICES-OTHER REVENUE	- 4,390	- 3,430	- 4,719	- 4,865	- 146	3%	- 4,741	- 4,607	- 4,138	- 2,669

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
FM02	Maximize Return on Investment	Maximizes the City’s financial resources available to invest.
FM04	Net Financial Position	Provides a measure of financial flexibility at a point in time.
FM05	Debt Per Capita	Shows the amount of debt attributed to each member of the community.
FM06	Debt Servicing Ratio	Shows the percentage of annual operating revenues required for principal and interest payments and helps to ensure that the City’s debt levels are held at a level that allows us to respond in times of economic challenges



Services Provided

The goal of the Information Technology Department is to enable the City to leverage technology solutions that meet business objectives while providing an excellent customer experience. The IT Department is also responsible for managing corporate computing devices, data resources and hardware and software infrastructure. The IT team supports the operation of over 425 business computers, 100 virtual servers and 42 physical servers; in total, over 1000 networked devices and all associated telecommunications, applications and databases across over 10 locations.

More than 20 different enterprise-wide business systems run on the computing network, including financials, property, taxation, payroll, asset management, budget, recreation, business licences, incident management, action requests and the Geographic Information System. The department maintains corporate communications assets which include telephone, email, networks, switches and servers.

Beyond day-to-day operations, the department also coordinates strategic technology direction and investments, develops common standards and architectures and provides business solutions to help frontline departments deliver public services efficiently.

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

2017 Workplan Emphasis

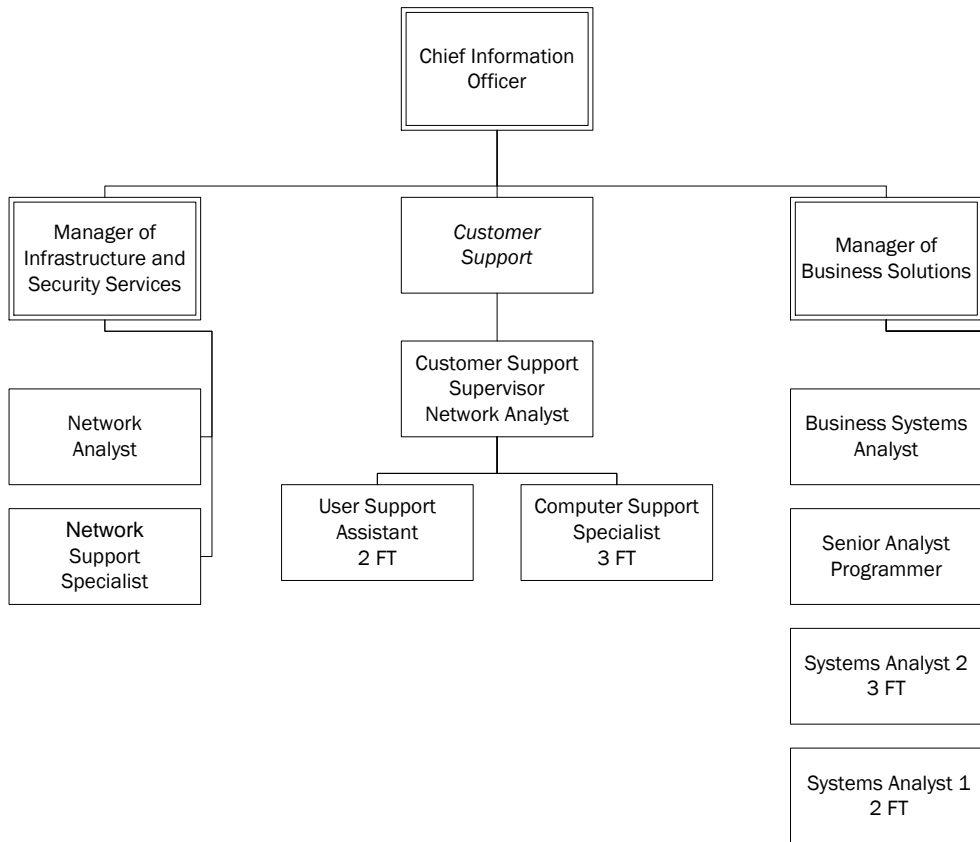
Maple Ridge citizens are expecting easier and greater access to City information and services, outside normal business hours anywhere and at any time. Growth of our online self-services is a strategic priority, as defined in last year's IT Strategic Plan. To address this demand we will increase access with the introduction of an Open Government portal, an enhanced online Request for Service system, and a variety of other improvements. These new services will also help us maximize the value we get from our data, by making it easier for staff and citizens to access this data using a variety of analytical tools.

Another IT strategic priority is the continual focus on improving efficiency to get the most out of our available resources. We will achieve this by increasing the adoption of IT technologies within our mobile workforce, to enhance worker productivity. A project to virtualize workstations will also be undertaken to reduce our overall IT support costs, and make workstation deployment and administration easier. We will also move our current email and Share Point services into the Cloud, eliminating the need for expensive servers, backups and system maintenance.

To maintain a dependable and reliable computing environment we will upgrade our older field computing and digital storage equipment, as well as our Permitting, Recreation, Taxation, Geographic Information, Ticketing and Business Licensing systems. A review of our exiting Enterprise Financial, Asset and Human Resources Systems will also take place, to determine if they still meet our needs or if an upgrade or replacement is necessary.



Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level Position	2016	2017	2018	2019	2020	2021
Chief Information Officer	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
Manager of Infrastructure & Security Services	–	1.0	1.0	1.0	1.0	1.0
Customer Support Supervisor Network Analyst	–	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
GIS Coordinator	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
Network Analyst	3.0	1.0	1.0	1.0	1.0	1.0
Systems Analyst 2	3.0	3.0	3.0	3.0	3.0	3.0
Systems Analyst 1	–	2.0	2.0	2.0	2.0	2.0
Computer Support Specialist	2.0	3.0	3.0	3.0	3.0	3.0
Help Desk Coordinator	1.0	–	–	–	–	–
User Support Assistant	1.0	2.0	2.0	2.0	2.0	2.0
Full-Time Equivalents	15.0	18.0	18.0	18.0	18.0	18.0

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Information Technology

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Consulting (12310-7005)	14	29	32	32	-	0%	32	32	32	32
Equipment Maintenance (12310-8030)	2	34	15	15	-	0%	15	15	15	15
Other Exp (multiple)	19	17	13	13	0	1%	13	13	13	13
Salaries (12310-5500)	1,411	1,542	1,504	1,858	355	24%	1,898	1,939	1,984	2,033
Salaries Recovery (12310-5400)	- 250	- 250	- 250	- 250	0	0%	- 250	- 250	- 250	- 250
Software Maintenance (12310-7070)	723	883	864	916	52	6%	968	1,019	1,070	1,121
Supplies (12310-6300)	22	15	15	15	-	0%	15	15	15	15
Utilities - Telephone (12000/12310-6520)	145	164	131	131	-	0%	131	131	131	131
TOTAL INFORMATION TECHNOLOGY	2,087	2,434	2,323	2,730	407	18%	2,822	2,914	3,010	3,110

Capital Works Program – Information Technology

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Technology	1,816	1,413	2,457	2,057	638
Asset Management Phase 1	-	-	500	-	-
Asset Management Phase 2	-	-	-	500	-
Blaney Room Mic Upgrade	30	-	-	-	-
Business Licensing Upgrade and Full Online Service	-	145	-	-	-
Card Scanning Project	-	17	-	-	-
Class Software Replacement (Supplemental)	150	-	-	-	-
Computer Room Upgrades	50	-	-	-	-
Deploy Virtual Desktops	35	-	-	-	-
Disaster Recovery Infrastructure	-	-	-	97	-
Equip Purch - IT	389	626	1,110	535	403
Fibre Extensions (various)	300	150	150	150	150
Fibre Optic Cleanup	-	25	-	-	-
Financial System Replacement	-	250	250	250	-
GIS Infrastructure Package	-	75	-	-	-
Hypervisor Migration	-	-	-	200	-
Infrastructure Growth	50	50	50	50	50
Main Hall Cable Plant	-	-	150	-	-
Mobile Access (Ops and Eng Field Workers)	60	-	-	-	-
Mobile Application Development	35	35	35	35	35
Monitoring System Upgrades	-	-	40	-	-
Online Action Request System	100	-	-	-	-
Online Services	-	-	100	-	-
Open Government Project	175	-	-	-	-
Purchase Order Technology	50	-	-	-	-
Replace HRIS System	-	-	-	240	-
Replace Toughbooks FH1	275	-	-	-	-
Review HRIS, Asset Management, Financials Replacement	20	-	-	-	-
Tempest E-Deferment Module	16	-	-	-	-
Upgrade Amanda	56	-	-	-	-
Upgrade Live Streaming Infrastructure	-	40	-	-	-
Upgrade Tempest	25	-	-	-	-
Website Redesign Phase 2	-	-	72	-	-



Services Provided

Our MISSION STATEMENT says what we do – Protect Life, Property and the Environment. We do this with dedicated and well trained paid-on-call and career firefighters, chief officers and administrative support staff.

The Fire Department is committed to utilizing and strengthening our composite model using a core of full time firefighters for the day to day duties, while maintaining a large pool of trained paid-on-call firefighters for large scale emergency events. This model is very innovative in the industry and financially sustainable.

We have three main tenants of service that serve our City:

- 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.
- Fire Prevention - The Fire Department is actively engaged in proactive fire prevention measures such as fire and life safety inspections, public education, development planning and bylaw development that contribute to promoting a safe and livable community.
- Administration - The business 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. We also conduct the day to day duties of running the Fire Department. The Chief Officers each assume specialized administrative duties as well as assuming the role of Duty Chief on a rotating basis.

2017 Workplan Emphasis

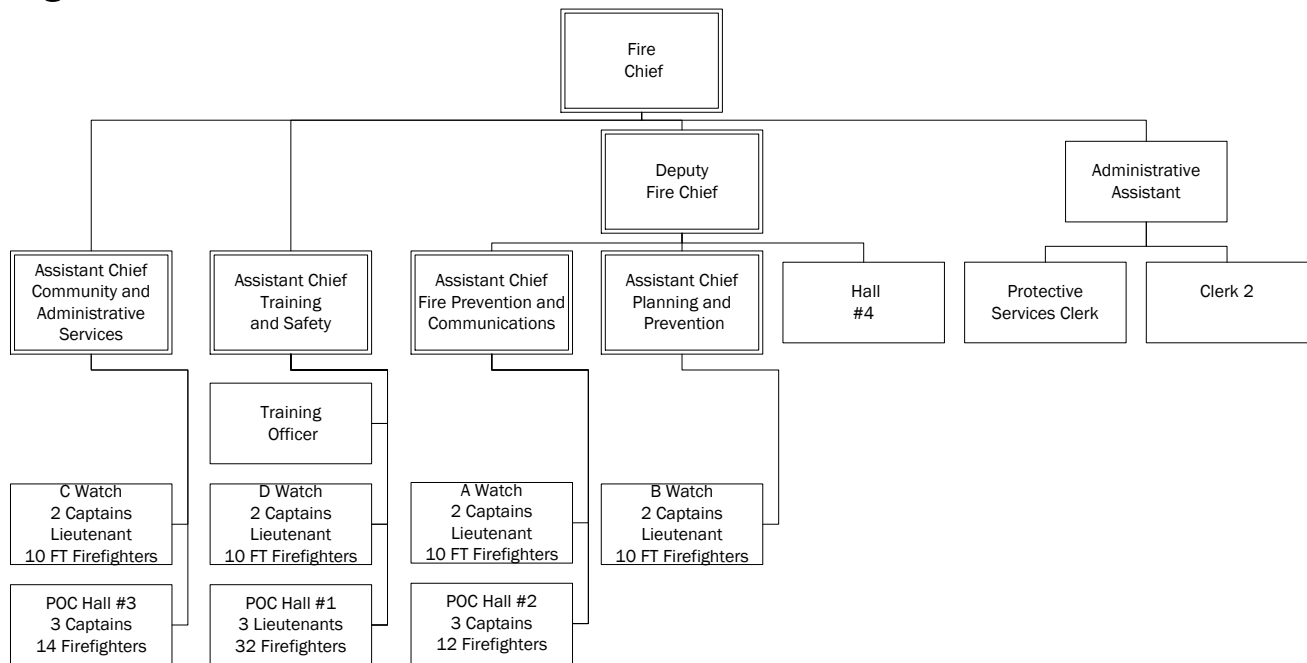
We will complete alternative plans to meet the needs of 24/7 career staffing at Fire Hall No. 3.

We have a need to expedite the construction of the training center at Fire Hall No.4 to maintain training levels. Until that time we need to develop an interim training plan.

We will work towards the construction of Fire Hall No. 4 to better accommodate emergency calls in the Albion/Cottonwood area.

To better prepare citizens living in the Wildland Urban Interface area, we will apply for grants to conduct a review of the Community Wildfire Protection Plan and to conduct several Smart Education programs.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
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
Assistant Chief	4.0	4.0	4.0	4.0	4.0	4.0
Fire Captain	8.0	8.0	8.0	8.0	8.0	8.0
Fire Training Officer	1.0	1.0	1.0	1.0	1.0	1.0
Fire Lieutenant	4.0	4.0	4.0	4.0	4.0	4.0
Firefighter	41.0	41.0	41.0	41.0	41.0	41.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Clerk 2	1.0	1.0	1.0	1.0	1.0	1.0
Protective Services Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	63.0	63.0	63.0	63.0	63.0	63.0

CFS – FIRE DEPARTMENT



Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Fire Department

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Fees (22000-4220)	- 61	- 58	- 50	- 50	-	0%	- 50	- 50	- 50	- 50
Prov. Grant (Conditional) (22000-4252)	-	- 8	-	-	-	-	-	-	-	-
Sale of Service (22000-4600/4650)	- 45	- 61	-	-	-	-	-	-	-	-
Total Revenue	- 105	- 126	- 50	- 50	-	0%	- 50	- 50	- 50	- 50
Expense										
Contract (22000-7007)	132	133	135	136	2	1%	139	141	145	150
Equipment (22000/22075-7340)	116	145	184	184	0	0%	184	184	184	184
Equipment Maintenance (22000-8030)	55	63	78	78	0	0%	78	78	78	78
Insurance (22000-6210)	42	35	54	55	1	2%	56	57	58	59
Other Exp (multiple)	41	48	42	42	-	0%	42	42	42	42
Operating Repairs (22000-8080)	277	244	191	241	50	26%	291	291	291	291
Professional Fees - Other (22000-7050)	45	45	51	51	-	0%	51	51	51	51
Program Costs (multiple)	88	108	105	271	166	159%	271	96	96	96
Salaries (multiple)	8,057	8,624	8,145	8,492	347	4%	8,865	9,255	9,505	9,763
Seminars/Prof Meetings/Train'g (22000-6050)	15	11	25	25	-	0%	25	25	25	25
Service Severance Costs (22000-5150)	53	42	110	65	- 45	- 41%	65	65	65	65
Special Projects (22000-6385)	-	-	-	-	-	-	-	-	-	-
Supplies (multiple)	247	245	235	237	1	1%	238	238	238	238
Transfers Out (22000-ERR-9400)	-	-	-	-	-	-	-	-	-	-
Vehicle Costs (22000-6430)	181	174	205	211	6	3%	216	222	228	235
Wages (22000/22041-5600)	637	674	705	718	13	2%	732	748	774	794
Total Expense	9,987	10,591	10,265	10,806	541	5%	11,254	11,494	11,781	12,071
TOTAL FIRE PROTECTION	9,882	10,466	10,215	10,756	541	5%	11,204	11,444	11,731	12,021

Capital Works Program – Fire

\$ in thousands	2017	2018	2019	2020	2021
Protective Fire	420	1,000	180	-	-
Carport Addition For FH1	250	-	-	-	-
Equip Revitalization - Engine 2 3	110	-	-	-	-
Equipment Revitalization - Engine 1 1-2 R1	-	-	180	-	-
FD Vehicle R3-F550 (R2) Replacement	-	500	-	-	-
FD Vehicle Tender 1 Replacement	-	500	-	-	-
Public Education Vehicle	60	-	-	-	-

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
CR06	Support Firefighters' Charities	This is a strong indicator of the Fire Department's involvement with the community.
SL07	Fire Inspections of Multi-Family Residential Structures	This is a basic tenant of the Fire Department through our Master Plan in keeping the Public and Property safe.
SL15	Reduce Fire Incidents	This is a basic tenant of the Fire Department through our Master Plan in keeping the Public and Property safe.
SL16	Reduce Response Time in the Urban Response Zone	This is a basic tenant of the Fire Department through our Master Plan in keeping the Public and Property safe.
SL17	Elementary Students Attending Fire Education Sessions	This is a basic tenant of the Fire Department through our Master Plan in keeping the Public and Property safe.
EN04	Fire Hall No. 1 Energy Consumption & GHG Emissions	To maintain the LEED Gold standard the facility was designed to meet.



Services Provided

The Ridge Meadows RCMP Detachment is proud to provide policing services for Maple Ridge and Pitt Meadows. The detachment is fully integrated between both cities and operates the hub of operations in Maple Ridge supplemented by a newly renovated and expanded Community Police Office in Pitt Meadows. The Ridge Meadows RCMP currently has 121 police officers on strength, with 96 assigned to Maple Ridge, 22 assigned to Pitt Meadows and 3 funded by the Province of BC. Maple Ridge and Pitt Meadows also contributes the equivalent of 12 members in integrated (Metro Vancouver area) specialized integrated teams.

45 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 volunteer program and an active and dedicated volunteer base who are passionate about community, public safety and crime prevention programs such as Citizens on Patrol, Citizens Bike Patrol, Speed Watch, Block Watch and the RCMP Auxiliary Constable Program.

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

2017 Workplan Emphasis

Police are an integral part of public safety within our community, including reactive and pro-active service and managing the perception of crime. In 2017 we have committed to work with School District 42 to create a community protocol around safe schools, be a partner in solutions to vulnerable citizen pressures, evolve and modify pro-active policing strategies and prioritize opioid drug trafficking investigations, including fentanyl. We will also implement new Provincial standards relating to Missing Persons, deliver an inter-

agency case assessment team (ICAT) to support victims in high risk domestic violence incidents, as well as develop a local strategy to increase knowledge of youth relating to drugs, online behaviour, new driver program and healthy choices. We will pursue synergies between the Victim Services Program and Emergency Services by training our volunteers to perform Level 1 ESS call-out and work with Community Services to evolve the Youth Diversion program towards a Restorative Justice community model. To improve road safety, we will identify high crash intersections for enforcement and education and focus on excessive speeding infractions.

We are committed to continue to refine improvements in both operations and administration and will analyze staff ratios and shift schedules to provide optimal service delivery. We will provide training and roll out of Narcan (Naloxone) to on-road resources to disperse in emergent situations and provide ongoing training to promote employee awareness around health & safety responsibilities, including officer wellness and maintaining a respectful workplace. Work will begin with community stakeholders to make improvements to current Court processes with the focus of better supporting marginalized and addicted clients. A Detachment Communications Strategy will be developed to improve internal/external communication and software upgrade improvements will be made to mobile data terminals (laptops in police cars) to provide officers with connectivity to email and internal RCMP desktop tools.

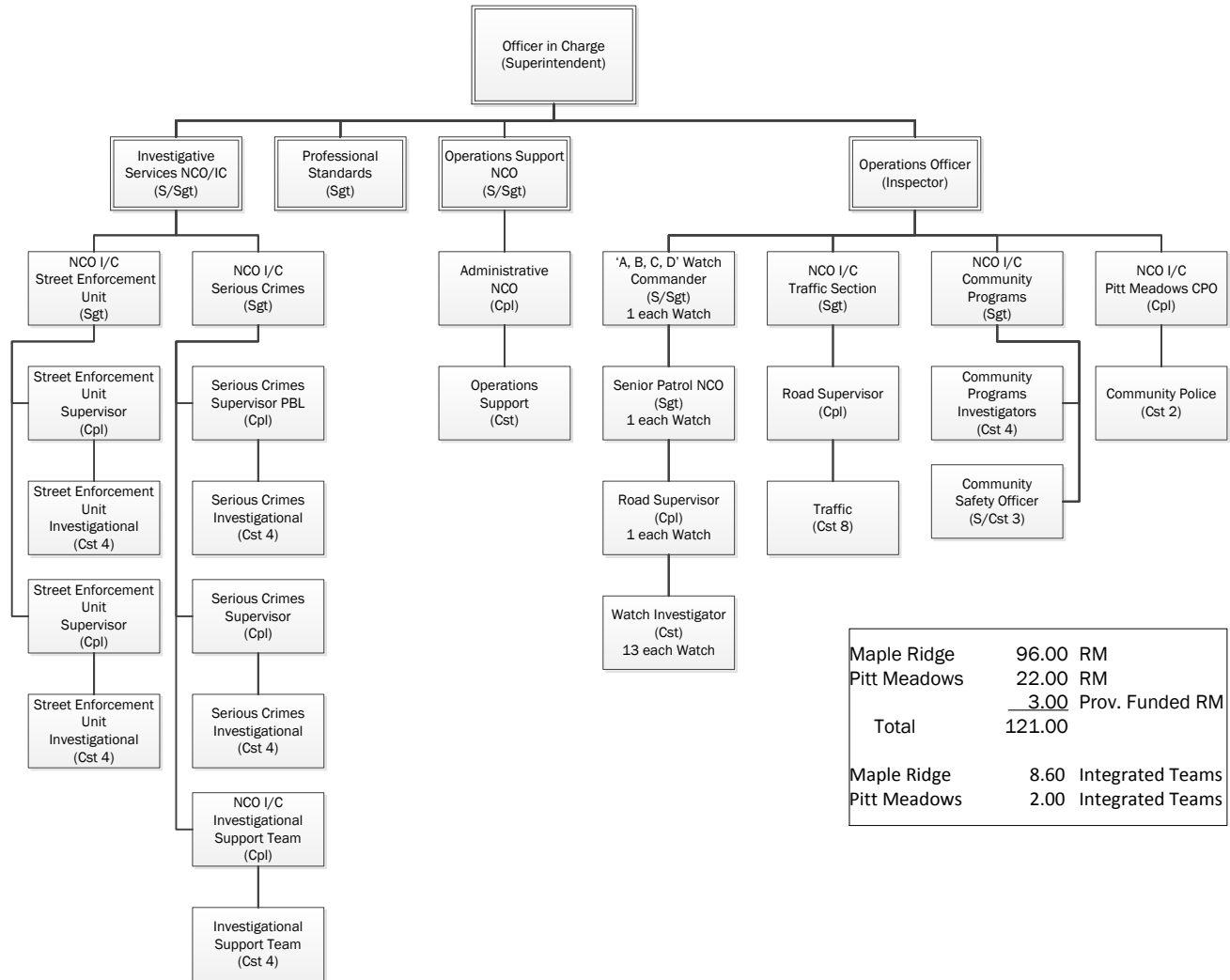
Ridge Meadows RCMP are committed to being as open and transparent as possible, providing operations, financial and educational information to the communities we serve. We are committed to have a robust social media presence to enhance communication and will increase our reporting accessibility by adding an online property crime reporting feature. We will further enhance our online interactive Crime Map to include crime prevention information (Block Watch & Crime-Free Multi-Housing buildings) as well as additional crime type information.

It is our commitment to our citizens to make enhancements that make a difference in our efforts to be as effective and efficient as possible.



Organization Chart

There are two (2) organizational structures within Police Services – One (1) for the RCMP and the other for City employees who provide support services to police.



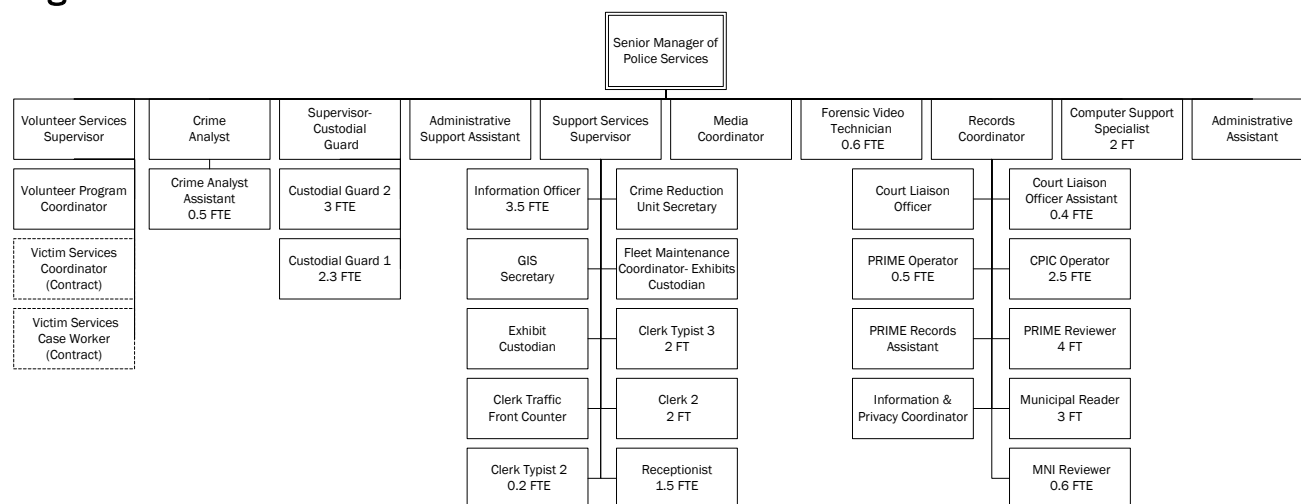
Staff Position History and Forecast

RCMP Approved Positions	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
Maple Ridge - Regular Contract	90.0	91.0	96.0	97.0	98.0	99.0	100.0	101.0
Maple Ridge - Community Safety Officers	3.0	3.0	–	–	–	–	–	–
Maple Ridge - Integrated Teams								
Dogs, Forensic ID, Traffic Reconstruction	5.2	4.8	4.7	4.7	4.7	4.7	4.7	4.7
Emergency Response Team*	1.7	1.3	1.2	1.2	1.2	1.2	1.2	1.2
Integrated Homicide Investigation Team*	3.0	2.8	2.7	2.7	2.7	2.7	2.7	2.7
Total Maple Ridge	102.9	102.9	104.6	105.6	106.6	107.6	108.6	109.6
Pitt Meadows - Regular Contract	22.0	22.0	22.0	22.0	23.0	23.0	23.0	23.0
Pitt Meadows - Integrated Teams*	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Provincial	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Full-Time Equivalent	129.9	129.9	131.6	132.6	134.6	135.6	136.6	137.6

RCMP Contract fiscal year is April – March



Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position – Municipal Staff	2016	2017	2018	2019	2020	2021
Senior Manager Police Services	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
Court Liaison Officer	1.0	1.0	1.0	1.0	1.0	1.0
Records Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Computer Support Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Support Services Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Volunteer Services Supervisor	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
Media Relations/Training 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
Crime Analyst Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Volunteer Program Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
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
Court Liaison Officer Assistant	0.4	0.4	0.4	0.4	0.4	0.4
Exhibits Custodian	1.0	1.0	1.0	1.0	1.0	1.0
Fleet Exhibit 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
Clerk Traffic Front Counter (Clerk Typist 3)	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Typist 3	2.0	2.0	2.0	2.0	2.0	2.0
CPC Operator	2.5	2.5	2.5	2.5	2.5	2.5
Crime Reduction Unit Secretary	1.0	1.0	1.0	1.0	1.0	1.0
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
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
MNI Reviewer	0.6	0.6	0.6	0.6	0.6	0.6
Custodial Guard 2	3.0	3.0	3.0	3.0	3.0	3.0
Clerk 2	2.0	2.0	2.0	2.0	2.0	2.0
Custodial Guard 1	2.3	2.3	2.3	2.3	2.3	2.3
Clerk Typist 2	0.2	0.2	0.2	0.2	0.2	0.2
Receptionist (Clerk Typist 2)	1.5	1.5	1.5	1.5	1.5	1.5
Full-Time Equivalent	46.6	46.6	46.6	46.6	46.6	46.6



Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Police Services

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Fines (21000-4240)	- 124	- 98	- 90	- 90	-	0%	- 90	- 90	- 90	- 90
Lease Revenue (21000-4310)	- 20	- 33	- 27	- 27	-	0%	- 27	- 27	- 27	- 27
Other Grant (Conditional) (21000-4258)	- 1,200	- 1,030	- 1,120	- 1,151	- 30	3%	- 1,174	- 1,198	- 1,224	- 1,251
Program Fees (21000-4230)	- 18	- 33	- 36	- 36	-	0%	- 36	- 36	- 36	- 36
Prov. Grant (Conditional) (21150-102-4252)	- 71	- 73	- 71	- 71	-	0%	- 71	- 71	- 71	- 71
Recovery (21130-5300)	- 71	- 69	- 32	- 32	-	0%	- 32	- 32	- 32	- 32
Sale of Service (21000-4600/4650)	- 194	- 237	- 170	- 170	-	0%	- 170	- 170	- 170	- 170
Total Revenue	- 1,698	- 1,573	- 1,547	- 1,577	- 30	2%	- 1,601	- 1,624	- 1,650	- 1,677
Expense										
Contract (21000/21100-7007)	14,986	15,715	17,411	18,409	997	6%	18,880	19,595	20,201	20,957
Auxiliary (21120-7015)	5	2	25	25	-	0%	25	25	25	25
Other Exp (multiple)	160	163	143	144	1	0%	144	145	146	147
Insurance (21000-6210)	23	19	23	23	-	0%	23	23	23	23
Maintenance - Buildings (21100-8060)	303	291	329	331	1	0%	332	333	335	337
Other Outside Services (21140-7051)	917	940	945	973	28	3%	1,003	1,033	1,064	1,095
Salaries (multiple)	3,106	3,118	3,474	3,520	46	1%	3,602	3,687	3,778	3,878
Service Severance Costs (21000/21100-5150)	36	22	29	22	- 7	-23%	22	22	22	22
Supplies (21000/21100-6300)	58	39	35	35	-	0%	35	35	35	35
Utilities - Telephone (21100-6520)	55	44	45	45	-	0%	45	45	45	45
Total Expense	19,650	20,353	22,459	23,526	1,067	5%	24,111	24,943	25,674	26,565
TOTAL POLICE SERVICES	17,952	18,779	20,913	21,949	1,037	5%	22,511	23,319	24,024	24,888

Capital Works Program – RCMP/Police Services

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Protective Police	30	190	-	-	-
Chair Replacement - General Office *	20	-	-	-	-
Chair Replacement - Hilton Haider *	-	40	-	-	-
Front Counter Kiosk Expansion *	-	150	-	-	-
Soundproof Room In Cellblock *	10	-	-	-	-

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
SL13	Population Served by Authorized Police Strength	Comparison indicator to other jurisdictions
SL14	Property Crime Offences	Indication of increasing and decreasing trends
SL18	Violent Crime Offences	Regional comparison indicator
SL19	Weighted Clearance Rates – Violent Crime Offences	Indicates how quickly a police file is cleared from the investigation process

The Parks, Recreation & Culture Division (PRC) is responsible for parks, recreation, cultural activities, programs, facilities, liaison with community groups, community development work and accessibility issues.

A summary of some 2016 accomplishments in the division is shown below, followed by efficiency and effectiveness initiatives which were undertaken by all areas and the business challenges relevant to the 2017-2021 planning period.

Subsequent pages in the PRC section provide information on the departments reporting to this division, including staffing, 2017 workplan highlights, performance measurements and budgets.

Departments within this division are Administration, Parks & Facilities and Recreation & Community Services.

Select 2016 Division Accomplishments

- Developed a Youth Strategy informed by comprehensive research.
- Supported the Strong Kids Team to host a successful information forum on fentanyl.
- Supported the Child Youth Wellness Centre which included identification of a location, a \$10K funding contribution for the pilot project and briefing packages for MLAs.
- Developed a Sport and Physical Activity Strategy with community groups.
- Adopted strategies and best practices for the Maple Ridge Resilience Initiative.
- Developed the Forward 2020 Communications Campaign.
- Conducted a Social Planning Research Project with SPARC BC that will provide a framework to measure the impacts of service delivery in the community.
- Conducted the Community Dialogue on Homelessness Series with Social Policy Advisory Committee.
- Installed LED Sport Field Lighting at Albion Sport Field #2.
- Refreshed the horticulture maintenance schedule.
- Installed 11 bear proof garbage cans and 18 bear proof recycle cans at park locations.
- Installed water saving devices at Hammond Park, Hammond Pool and Whonnock Lake Park.
- Completed four trails “work parties” with Haney Horsemen volunteers and Scout groups.

Continuous Improvement

Transitioned to the Maple Ridge Parks, Recreation & Culture service delivery model through downsizing of the organization while maintaining service levels.

- Updated the process for ice, sport field and facility allocations.

- Adopted guiding principles for current and future decision making with Maple Ridge, Pitt Meadows and School District No. 42.
- Detailed review of labour, fleet and materials costs in the Parks & Facilities area, resulting in a reduction of four vehicles, a department restructure and a reduction in outsourcing of tasks such as graffiti removal, pressure washing and painting.
- Reduced operating costs by 20%.
- Transferred a significant amount of data, plans and reports to the City of Pitt Meadows related to their assets and facilities which have met Freedom of Information and Protection of Privacy requirements.
- Continued maintenance of Pitt Meadows sports fields past the transition date to allow the City of Pitt Meadows time to take over this function.

Business Perspective/Environmental Scan

- Demand for sport, recreation and cultural infrastructure such as sport fields, community centres, aquatic and cultural amenities is beyond current facility capacity and it is projected to grow.
- Pressure from sports clubs wishing to expand their access to sport fields outside of their traditional season and pressure for additional field allocation continues.
- The Maple Ridge Leisure Centre requires significant upgrades. Investment in these repairs is a cost-effective approach to maintain a high value asset.
- Maple Ridge continues to work with the Province and service providers to secure longer-term housing and service solutions.
- The Age Friendly Community Project established a number of recommendations to maintain or enhance the quality of life for elder citizens now and in the future as this demographic grows.
- The community’s arts and culture sector will benefit through engagement in the development of an Arts & Cultural Plan.
- The planned redevelopment of sports fields at Albion Sports Complex highlights the need to review parking requirements at this site.
- Children’s physical activity, outdoor and nature connections and participation in unstructured play continue to decline as a trend.
- Production costs for special events/festivals have increased significantly over the past decade and continue to rise.
- The complexity and volume of social issues including poverty, mental health, addictions and homelessness is growing and has impacts on current services and staff resources.



Services Provided

The Parks, Recreation & Culture (PRC) Division’s role is to ensure planning and coordination of resources in the management and development of parks, facility operations and delivery of recreation and cultural services. In addition, PRC provides opportunities that build individual, neighbourhood and community capacity by connecting citizens and groups through education sessions, workshops and planning groups to support community-driven efforts to build community capacity and assets.

Identified community needs are addressed by a variety of approaches from the direct provision of services to establishing partnerships that leverage expertise and funding from other sources. In addition, we are responsible for carrying out corporate initiatives

as directed by Council and attend to inquiries and requests for assistance the public.

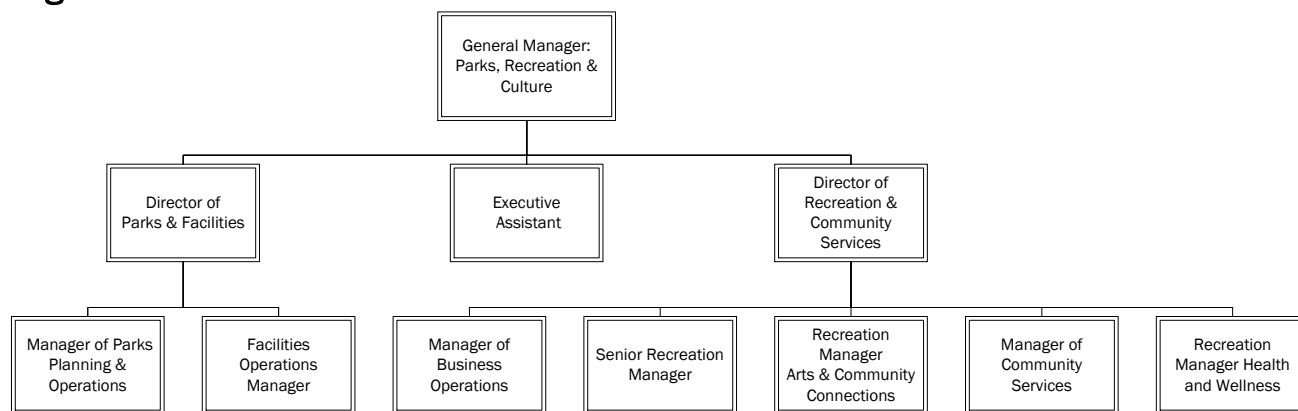
Departments within this division are Parks & Facilities and Recreation & Community Services.

2017 Workplan Emphasis

We will work in partnership with community agencies and not for profit groups to maximize the use of public and community resources and enhance community benefits.

Work will begin to identify parks, recreation and cultural infrastructure project priorities including costs, and timelines and to initiate the planning and development of approved projects for the benefit of the community.

Organization Chart



These positions all report to PRC but some are budgeted to other areas.

Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
General Manager: Parks, Recreation & Culture	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
Full-Time Equivalent	2.0	2.0	2.0	2.0	2.0	2.0

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – PRC Administration

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Bad Debts (47500-6026)	47	12	47	-	-47	-100%	-	-	-	-
Contributions from Others (multiple)	-38	-168	-	-	-	-	-	-	0	-
Conventions & Conferences (41200-6051)	21	15	13	13	-	0%	13	13	13	13
Legal (41000-7030)	20	21	-	-	-	-	-	-	-	-
Other Outside Services (41000/41200-7051)	5	5	5	34	29	644%	4	4	4	4
PM - Cost Recovery (41200-4236)	-115	-47	-74	-	74	-100%	-	-	-	-
Grants & Donations (41200-6180)	55	38	75	75	-	0%	75	75	75	75
Salaries (41200-5500)	373	278	381	390	9	2%	427	500	574	648
Special Projects (40000-6385)	64	246	667	821	154	23%	1,045	1,170	1,415	1,612
Supplies (41200-6300)	0	0	1	1	-	0%	1	1	1	1
TOTAL PRC-ADMIN	432	402	1,113	1,333	220	20%	1,565	1,762	2,081	2,351

Financial Plan – PRC Support

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Bank Charges (47500-6030)	52	54	50	50	-	0%	50	50	50	50
Miscellaneous (multiple)	10	10	20	20	-	0%	20	20	20	20
Salaries (multiple)	2,645	2,462	2,861	2,461	-401	-14%	2,520	2,476	2,478	2,545
Service Severance Costs (41400/42000-5150)	121	0	59	64	4	7%	64	64	64	64
SS Allocation (41000-5425)	-2,842	-2,655	-3,045	-70	2,974	-98%	-72	-74	-75	-77
Supplies (multiple)	31	31	29	21	-7	-26%	21	21	21	21
Supplies - Software (41100-6280)	44	61	63	63	-	0%	63	63	63	63
Vehicle Costs (41100/41400-6430)	76	76	39	33	-6	-16%	34	35	36	37
TOTAL PRC-SUPPORT	137	39	77	2,642	2,564	3321%	2,700	2,655	2,657	2,722

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
SL03	Citizens Who are Satisfied with Parks & Leisure Services	To ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.
SL04	Citizens Who Use Parks & Leisure Services	To ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.



Services Provided

Parks, Facilities & Open Space provides and maintains a wide variety of recreational sites that contribute to healthy lifestyles in this rapidly growing community. The Parks Planning and Operations section is responsible for the acquisition, planning and development of parks in accordance with the Parks, Recreation and Cultural Master Plan and the maintenance of the City’s parks system, which includes sport fields, playgrounds, sports courts, dog parks as well as ornamental displays, street trees, an extensive trails inventory and a large number of greenbelt areas. This section also operates and maintains two City owned cemeteries and provides administration for interment services, recordkeeping and public inquiries.

The Facilities section, in cooperation with the Recreation & Community Services Department, provides maintenance services to a number of public meeting and sport/athletic activity facilities, including the Leisure Centre, Greg Moore Youth Centre, Hammond Hall, Whonnock Lake Community Centre as well as spray parks and an outdoor pool.

Other municipal facilities, including the public library, Ridge Meadows Seniors Centre the ACT, museums, arena, a golf course and historic sites, are operated in partnerships with other contractors or organizations. The section also maintains City facilities including the City hall, fire halls and public safety buildings, as well as rental and leased properties throughout the community.

2017 Workplan Emphasis

The useful life of City-owned infrastructure is extended through building life cycle assessments that identify priority projects and scheduled maintenance programs for the City’s buildings. Renovations will also occur this year in the RCMP, City Hall and Fire Hall No. 1 buildings. A new records storage area will also be included in the Randy Herman Building renovations for the retention and archive of municipal information.

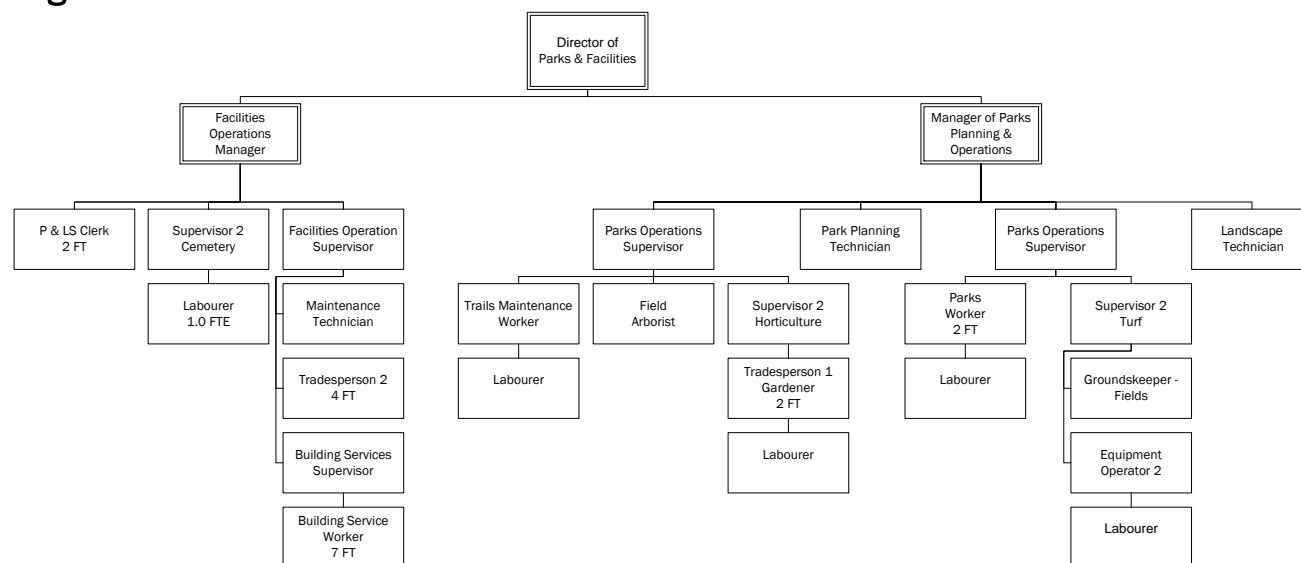
The Facilities section will be implementing facility improvements recommended in the heritage conservation report for Haney House. Other larger

projects include developing specifications for the network re-cabling at the City’s public works facility as well as, improving accessibility to the change rooms and pool areas at the Leisure Centre in conjunction with renovations to recreation and culture facilities to maximise the use of existing activity spaces to accommodate multiple fitness uses. Renovations will also be made to the customer service area at the Maple Ridge Library to improve the process for book returns and customer service support. Staff in this section will be coordinating the construction of washroom facilities approved for the Albion Sports complex and Whonnock Lake Park.

The Parks Planning section will be developing plans for new neighborhood park sites and collaborating with TransLink to develop an agreement for the proposed Golden Ears Bridge dog off leash park site. Plans are also underway to construct two new synthetic sports fields and the completion of the Raymond Park land assembly. Other notable parks projects include the community consultation with the residents near the SW Haney area (St. Anne’s park site) and Firefighters Park (23800 blk of 112 Street) to develop conceptual designs to include components that are desired by the residents in those areas. Parks planning staff will also be working on the design and installation of enhanced signage at trail head locations throughout the community and investigating options for delivery of trail information through on-site technology such as QR codes on trail signage, trail markers which will include trail names, distances, contact information and addresses improve trail user experiences and safety.

Plans have also being developed to renovate the Whonnock Cemetery street frontage to improve accessibility and sightlines and new double columbaria walls will be installed at the Maple Ridge Cemetery. Site Planning for the expansion of the Maple Ridge Cemetery will also be completed in 2017.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
Director Parks & Facilities	1.0	1.0	1.0	1.0	1.0	1.0
Manager Facilities Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager Parks & Open Space	1.0	-	-	-	-	-
Manager Parks Planning & Operations	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
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
Facilities Maintenance Coordinator	1.0	-	-	-	-	-
Landscape Technician	-	1.0	1.0	1.0	1.0	1.0
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
Tradesperson 2 - Gardener	1.0	-	-	-	-	-
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
Grounds Keeper - Fields	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson 1 - Gardener	3.0	2.0	2.0	2.0	2.0	2.0
Equipment Operator 2	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
Labourer	7.0	5.0	5.0	5.0	5.0	5.0
Trails Maintenance Worker	1.0	1.0	1.0	1.0	1.0	1.0
Parks Worker	1.0	2.0	2.0	2.0	2.0	2.0
Playground Maintenance Worker	1.0	-	-	-	-	-
Parks & Leisure Services Clerk	2.0	2.0	2.0	2.0	2.0	2.0
Building Service Worker	11.5	7.0	7.0	7.0	7.0	7.0
Full-Time Equivalent	46.5	39.0	39.0	39.0	39.0	39.0

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Parks

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Lease Revenue (43500/43300-4310)	- 154	- 156	- 221	- 221	-	0%	- 221	- 221	- 221	- 221
SS Allocation (43500-5425)	28	27	30	-	- 30	-100%	-	-	-	-
User Fees (multiple)	- 144	- 170	- 52	- 39	12	-24%	- 39	- 39	- 39	- 39
Total Revenue	-270	-299	-242	-260	-18	7%	-260	-260	-260	-260
Expense										
Insurance (42000-6210)	189	140	142	108	- 34	-24%	108	108	108	108
Maintenance - General (multiple)	2,932	2,735	2,967	2,503	- 463	-16%	2,603	2,703	2,808	2,914
Other Outside Services (10000-7051)	108	153	111	131	20	18%	111	111	111	111
PM - Cost Recovery (multiple)	- 723	- 582	- 751	-	751	-100%	-	-	-	-
SS Allocation (multiple)	732	684	784	-	- 784	-100%	-	-	-	-
Total Expense	3,238	3,130	3,252	2,742	- 510	-16%	2,821	2,922	3,026	3,133
TOTAL PARKS	2,968	2,831	3,010	2,482	- 528	-18%	2,561	2,662	2,766	2,872

Financial Plan – Facilities

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Insurance (11000-6210)	21	20	24	24	-	0%	24	24	24	24
Maintenance (multiple)	350	380	412	440	27	7%	442	444	446	449
Salaries (11000-5500)	68	69	69	70	1	2%	72	74	76	78
SS Allocation (11500-5425)	327	305	350	-	- 350	-100%	-	-	-	-
Taxes - Rental Properties (10000/11500-4530)	19	28	28	28	-	0%	28	28	28	28
TOTAL FACILITIES	785	802	883	562	- 322	-36%	566	570	574	578

Financial Plan – Library

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Contract (47200-7007)	2,597	2,668	2,726	2,759	33	1%	2,842	2,927	3,015	3,105
Lease Expense (47200-6230)	13	15	14	14	-	0%	14	14	14	14
Lease Revenue (47200-4310)	- 10	- 9	-	-	-	-	-	-	-	-
Maintenance - Buildings (47200-8060)	182	210	188	183	- 4	-2%	185	186	187	188
Operating Capital (47200-9050)	4	7	6	6	-	0%	6	6	6	6
Rentals (47200-4310/4500)	- 1	-	- 2	- 2	-	0%	- 2	- 2	- 2	- 2
TOTAL LIBRARY	2,785	2,891	2,932	2,961	29	1%	3,045	3,131	3,220	3,311

Financial Plan – Infrastructure

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Infrastructure (multiple)	1,532	1,328	1,160	1,160	-	0%	1,160	1,210	1,285	1,285
Prov. Grant (Conditional) (42000-4252)	- 6	- 13	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	1,527	1,316	1,160	1,160	-	0%	1,160	1,210	1,285	1,285



Financial Plan – Cemetery

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Fees (52100-4220)	- 143	- 151	- 192	- 192	-	0%	- 192	- 192	- 192	- 192
Plots (52100-4450)	- 179	- 179	- 279	- 279	-	0%	- 279	- 279	- 279	- 279
Interest (52100-4372)	- 26	- 28	- 28	- 29	- 1	4%	- 30	- 31	- 31	- 31
Total Revenue	-349	-357	-498	-499	-1	0%	-500	-502	-502	-502
Expense										
Maintenance - General (52100-8056)	215	204	214	218	4	2%	223	228	234	239
Purchases (52100-7380)	5	5	10	10	-	0%	10	10	10	10
SS Allocation (52100-5425)	64	60	69	70	2	3%	72	74	75	77
Total Expense	284	269	293	299	6	2%	305	312	319	327
TOTAL CEMETERY	- 65	- 88	- 205	- 201	5	-2%	- 195	- 189	- 182	- 175

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
SG02	Provide New Park Areas and confirm our targets are achieved	To ensure parkland provision meets community needs and maximizes facility use.
EN05	Leisure Centre Energy consumption & GHG Emissions	It is important that we track the energy consumption in all of our buildings to ensure they are operating efficiently and that greenhouse gas emissions are minimized. As the facility that uses the most energy in the City, it is important that we monitor consumption closely and take corrective action immediately.
FM03	Capital Works Program	Ensure accurate project budgets and efficient provision of parks infrastructure.



Services Provided

The Recreation & Community Services Department recognizes that community engagement, and active living is essential to personal health and quality of life. Staff liaisons encourage and support citizens and groups to contribute to positive change by mobilizing their assets, passions, knowledge, skills and relationships to inspire and support a caring and vibrant community.

In cooperation with the Parks & Facilities Department, Recreation & Community Services operate facilities including the Maple Ridge Leisure Centre, Planet Ice, the Maple Ridge Library and a number of community halls. This is done in collaboration with various community organizations and agencies such as; the Golden Ears Winter Club, Planet Ice, Fraser Valley Regional Library and School District No. 42. In addition, this department acts as a liaison and provides support to the Arts Council, the Ridge Meadows Seniors Society, the Maple Ridge Historical Society and Museum Society through Operating Agreements. These organizations manage the operation of facilities, programs and services.

The department provides programming for all ages by meeting community needs for opportunities to experience health and wellness, general interest, childcare and lifelong learning. Customer service functions include facility, field and arena rentals, program registration, financial access and admission processing.

The Recreation & Community Services section is comprised of: Youth Services, Social Planning, Seniors Services, Arts and Culture, Festivals, Special Events and Volunteer Services, Children’s Recreation, Aquatics, Health and Wellness, Business Operations, Marketing, Facility Rentals and Infrastructure project planning and implementation. Recreation and Community Services work with community networks and partners to ensure an abundance of opportunities exist for citizens to connect, engage, participate and contribute to community and opportunities to strengthen the capacity of both individuals and community organizations.

2017 Workplan Emphasis

Our facilities are community assets and we will continue to ensure they meet the needs of the community and provide a diverse range of program opportunities for active and social participation for all ages. We will evaluate service models and delivery, implement new recreation software and align with the City brand review recommendations.

In an effort to encourage improved community health & wellness, we will implement a Healthy Heart program in partnership with the YMCA, develop an action plan for the Sport & Physical Activity strategy, evaluate programming to ensure senior specific programming is adequate and affordable, and evaluate after school programming needs.

Our Arts and Culture focus includes agreement renewals for a number of not-for-profit Societies, developing action plans for a Developer Public Art program and Cultural Plan and implementing Canada 150 projects with community partners.

To support the growth and development of festivals and special events we will develop action plans for Festivals & Special Events and the Volunteer program with the festival network and organizers.

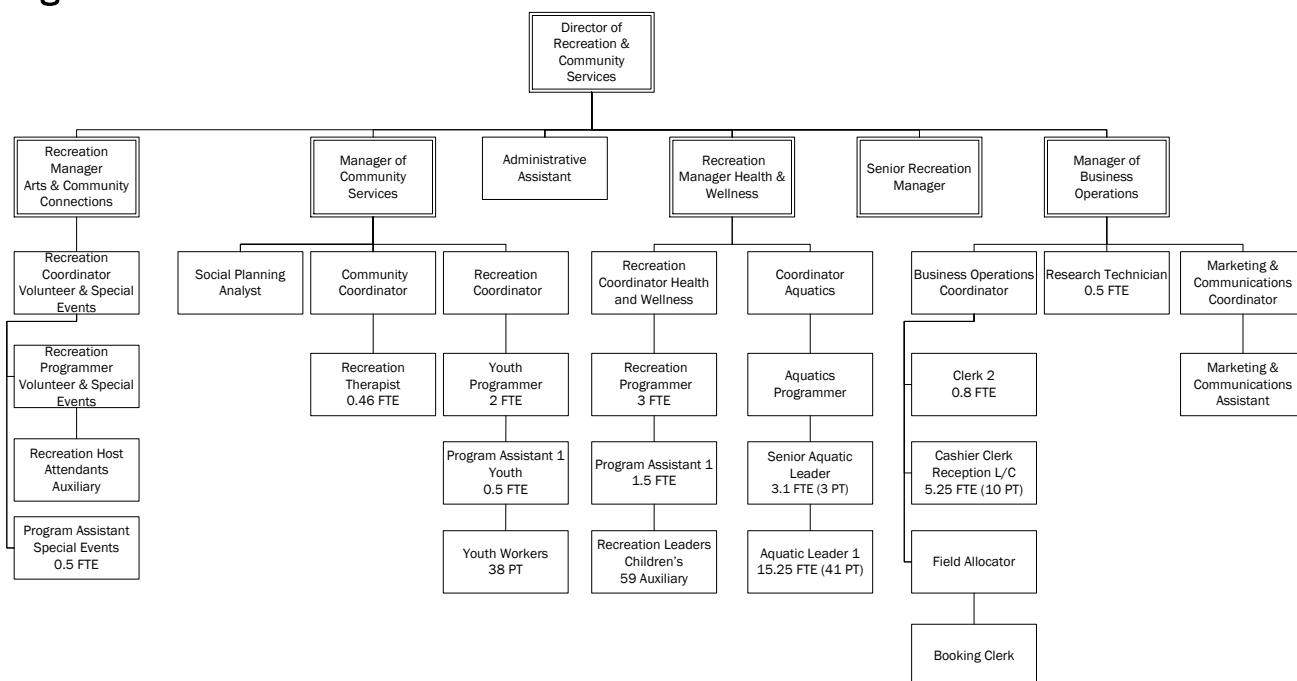
Youth Services will work on initiatives that ensure all youth have access to recreational opportunities including a 3:00 – 5:00 pm drop-in program for ages 12-15 and developing Terms of Reference for the Strong Kids Team.

Working with the Ridge Meadows Seniors Society we will renew the operating agreement and develop an implementation schedule for the Age Friendly Plan.

Social Planning will support the implementation of the Housing Action Plan through various work items; develop and implement the Social Service Delivery Implementation strategy and Social Planning Workshops with Council to set future direction and priorities.



Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
Director of Recreation & Community Services	1.0	1.0	1.0	1.0	1.0	1.0
Director of Community Services	1.0	-	-	-	-	-
Senior Recreation Manager	1.0	1.0	1.0	0.6	-	-
Recreation Manager Arts & Community Connections	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 Business Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager Community Services	-	1.0	1.0	1.0	1.0	1.0
Recreation Manager Youth & Neighbourhood Services	1.0	-	-	-	-	-
Social Planning Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Coordinator - Recreation	1.0	-	-	-	-	-
Recreation Coordinator	6.5	5.0	5.0	5.0	5.0	5.0
Research Technician	0.5	0.5	0.5	0.5	0.5	0.5
Marketing & Communications 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
Office Supervisor - Recreation	1.0	-	-	-	-	-
Recreation Therapist	-	0.5	0.5	0.5	0.5	0.5
Recreation Programmer	5.0	3.0	3.0	3.0	3.0	3.0
Youth Programmer	3.0	3.0	3.0	3.0	3.0	3.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Program Assistant	1.0	0.5	0.5	0.5	0.5	0.5
Marketing & Communications Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Senior Aquatic Leader	3.0	3.0	3.0	3.0	3.0	3.0
Booking Clerk	1.5	1.0	1.0	1.0	1.0	1.0
Field Allocator	1.0	1.0	1.0	1.0	1.0	1.0
Program Assistant 1	2.0	2.0	2.0	2.0	2.0	2.0

PRC – RECREATION & COMMUNITY SERVICES



Position	2016	2017	2018	2019	2020	2021
Clerk 2	0.5	0.8	0.8	0.8	0.8	0.8
Aquatic Leader 2	7.9	-	-	-	-	-
Cashier Clerk Receptionist	6.7	5.3	5.3	5.3	5.3	5.3
Registration Clerk Typist	1.0	-	-	-	-	-
Aquatic Leader 1	6.5	15.3	15.3	15.3	15.3	15.3
Child/Youth Worker	17.1	9.9	9.9	9.9	9.9	9.9
Full-Time Equivalent	76.2	61.7	61.7	61.3	60.7	60.7

Contract staff are not represented.

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Arenas

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Admissions (multiple)	- 31	- 33	- 12	- 30	0	0%	- 30	- 30	- 30	- 30
Lessons / Program Fees (47010/47600-4320)	- 105	- 94	- 58	- 60	- 3	4%	- 60	- 60	- 60	- 60
PM - Cost Recovery (47100/47600-4236)	- 177	- 154	- 188	-	188	-100%	-	-	-	-
Rentals (multiple)	- 458	- 475	- 230	- 211	19	-8%	- 211	- 211	- 211	- 211
Total Revenue	- 771	- 756	- 487	- 301	204	-42%	- 301	- 301	- 301	- 301
Expense										
Maintenance - General (47100/47600-8056)	45	27	40	40	-	0%	40	40	40	40
Program Costs (multiple)	1,352	1,388	1,111	1,017	- 112	-10%	1,017	1,107	1,107	1,107
SS Allocation (47100/47600-5425)	92	86	99	-	- 99	-100%	-	-	-	-
Total Expense	1,489	1,501	1,250	1,057	- 211	-17%	1,057	1,147	1,147	1,147
TOTAL ARENAS	719	746	763	756	-7	-1%	756	846	846	846

Financial Plan – Arts

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Contract (multiple)	707	719	719	732	13	2%	745	758	772	786
Lease Revenue (47700-4310)	- 80	- 80	- 80	- 80	-	0%	- 80	- 80	- 80	- 80
Grants & Donations (47700/47710-6180)	-	-	12	15	3	25%	15	15	15	15
Maintenance - General (47700-8056)	13	14	7	7	0	1%	7	8	8	8
PM - Cost Recovery (47700-4236)	- 152	- 126	- 150	-	150	-100%	-	-	-	-
Programs - Subsidized Admiss. (47700-6329)	3	2	2	2	-	0%	2	2	2	2
SS Allocation (47700-5425)	92	86	99	-	- 99	-100%	-	-	-	-
Studies & Projects (47700-6380)	-	5	-	15	15	-	-	-	-	-
TOTAL ARTS	584	620	609	691	82	13%	689	703	717	731

Financial Plan – Children

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Contributions from Others (multiple)	- 55	- 118	-	-	-	-	-	-	-	-
Other Grant (Conditional) (45025-4258)	- 62	- 45	- 38	- 38	-	0%	- 38	- 38	- 38	- 38
PM - Cost Recovery (45500-4236)	- 19	- 33	- 59	-	59	-100%	-	-	-	-
Programs (multiple)	- 638	- 706	- 413	- 380	33	-8%	- 380	- 380	- 380	- 380
Total Revenue	- 774	- 901	- 510	- 418	92	-18%	- 418	- 418	- 418	- 418
Expense										
Salaries (multiple)	635	741	531	419	- 111	-21%	428	438	448	459
Program Costs (multiple)	119	148	94	88	- 6	-6%	89	90	92	93
SS Allocation (45500-5425)	85	80	91	-	- 91	-100%	-	-	-	-
Vehicle Charges (45520-7400)	6	11	3	3	-	0%	3	3	3	3
Total Expense	845	980	719	510	- 209	-29%	520	531	543	556
TOTAL Children	71	79	209	92	- 117	-56%	102	113	125	137

PRC – RECREATION & COMMUNITY SERVICES



Financial Plan – Heritage

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Contract (48000-7007)	223	215	228	193	-35	-15%	196	199	202	205
Maintenance - General (multiple)	35	29	35	17	-18	-52%	17	17	17	17
PM - Cost Recovery (48000-4236)	-58	-48	-59	-	59	-100%	-	-	-	-
SS Allocation (48000-5425)	28	27	30	-	-30	-100%	-	-	-	-
TOTAL Heritage	229	223	234	210	-25	-11%	212	215	218	221

Financial Plan – Leisure Centre

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Admin Fee (47500-4100)	-2	-1	-2	-2	-	0%	-2	-2	-2	-2
Admissions (47500-4110/4111)	-810	-797	-866	-866	-	0%	-866	-866	-866	-866
Contributions from Others (47500-4820)	-6	-5	-	-	-	-	-	-	-	-
Lease Revenue (47500-4310)	-80	-42	-65	-65	-	0%	-65	-65	-65	-65
Lessons / Program Fees (47500-4320)	-427	-480	-360	-360	-	0%	-360	-360	-360	-360
Programs (multiple)	-117	-95	-282	-282	-	0%	-282	-282	-282	-282
Rentals (multiple)	-115	-114	-107	-107	-	0%	-107	-107	-107	-107
Total Revenue	-1,558	-1,533	-1,681	-1,681	-	0%	-1,681	-1,681	-1,681	-1,681
Expense										
Cost of Goods Sold (47500-7300)	5	4	6	6	-	0%	6	6	6	6
Equipment (47500-7340)	2	1	5	5	-	0%	5	5	5	5
Maintenance (47500-8057/8056)	394	447	415	419	4	1%	423	427	431	435
PM - Cost Recovery (47500-4236)	-380	-318	-411	-	411	-100%	-	-	-	-
Program Costs (multiple)	304	343	436	387	-48	-11%	391	391	391	391
Publicity & Promotions (47500-6330)	46	31	63	63	-	0%	63	63	63	63
SS Allocation (47500-5425)	490	458	525	-	525	-100%	-	-	-	-
Supplies (multiple)	66	60	87	87	-	0%	87	87	87	87
Salaries (multiple)	2,155	2,084	2,130	2,077	-52	-2%	2,122	2,169	2,220	2,274
Total Expense	3,083	3,110	3,255	3,045	-211	-6%	3,097	3,148	3,203	3,261
TOTAL LEISURE CENTRE	1,525	1,577	1,575	1,364	-211	-13%	1,416	1,467	1,522	1,580

Financial Plan – Neighbourhood Recreation

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Lease Revenue (46510-4310)	-6	-6	-6	-6	-	0%	-6	-6	-6	-6
PM - Cost Recovery (46000/46510-4236)	5	14	-1	-	1	-100%	-	-	-	-
Programs (46510-4321)	-7	-7	-3	-3	-	0%	-3	-3	-3	-3
Rentals (46500/46510-4500)	-193	-226	-154	-154	-	0%	-154	-154	-154	-154
Total Revenue	-201	-226	-163	-162	1	-1%	-162	-162	-162	-162
Expense										
Contract (46500-7007)	15	15	15	15	-	0%	15	15	15	15
Maintenance - General (46000/46500-8056)	107	80	132	132	-	0%	132	132	132	132
Program Costs (46500/46510-6325)	56	62	-	-	-	-	-	-	-	-
Utilities (46500-6500)	5	3	-	-	-	-	-	-	-	-
Total Expense	183	159	147	147	-	0%	147	147	147	147
TOTAL NEIGHBOURHOOD RECREATION	-19	-67	-16	-15	1	-8%	-15	-15	-15	-15

Financial Plan – Outdoor Pools

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Admissions (47400/47410-4110)	-27	-27	-33	-17	16	-49%	-17	-17	-17	-17
Lessons / Program Fees (47400-4320)	-19	-12	-	-	-	-	-	-	-	-
PM - Cost Recovery (47410-4236)	-25	-22	-24	-	24	-100%	-	-	-	-
Total Revenue	-72	-61	-57	-17	40	-71%	-17	-17	-17	-17
Expense										
Maintenance - General (47400/47410-8056)	43	39	42	18	-23	-56%	18	19	19	19
Program Costs (47410-6325/6500)	35	34	27	-	27	-100%	-	-	-	-
SS Allocation (47400-5425)	52	47	54	-	53	-98%	-	-	-	-
Salaries (47410-5500/5600)	41	37	30	31	0	1%	31	32	33	34
Total Expense	171	159	153	49	-103	-67%	50	51	52	53
TOTAL OUTDOOR POOLS	99	98	97	33	-63	-65%	33	34	35	36

PRC – RECREATION & COMMUNITY SERVICES



Financial Plan – Seniors

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Contract (45010/47300-7007)	312	306	317	301	-17	-5%	307	314	320	320
Lease Revenue (47300-4310)	-20	-20	-20	-20	-	0%	-20	-20	-20	-20
PM - Cost Recovery (47300-4236)	-74	-60	-73	-	73	-100%	-	-	-	-
Program Costs (47300-6325/6326)	20	0	-	-	-	-	-	-	-	-
Prov. Grant (Conditional) (47300-4252)	-6	-	-	-	-	-	-	-	-	-
SS Allocation (47300-5425)	64	60	69	-	-69	-100%	-	-	-	-
TOTAL SENIORS	295	286	293	281	-12	-4%	287	294	300	300

Financial Plan – Social Planning

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Contributions from Others (52500-4820)	-	-11	-	-	-	-	-	-	-	-
Prov. Grant (Conditional) (52500-4252)	-146	-	-	-	-	-	-	-	-	-
Salaries (52500-5500)	114	111	108	109	1	1%	212	214	217	220
SS Allocation (52500-5425)	50	48	53	-	-53	-100%	-	-	-	-
Studies & Projects (multiple)	449	194	10	2	-8	-80%	2	2	2	2
TOTAL SOCIAL PLANNING	466	342	171	111	-60	-35%	214	216	219	222

Financial Plan – Special Events

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Miscellaneous Income (45030-4390)	-2	-13	-1	-1	-	0%	-1	-1	-1	-1
PM - Cost Recovery (45030-4236)	-73	-64	-77	-	77	-100%	-	-	-	-
Programs - Special Events (45030-4325)	-3	-3	-1	-1	-	0%	-1	-1	-1	-1
Prov. Grant (Conditional) (45030-4252)	-8	-9	-2	-2	-	0%	-2	-2	-2	-2
Salaries (45030-5500/5501)	206	223	233	234	2	1%	239	243	249	256
Software Maintenance (45030-7070)	5	2	-	-	-	-	-	-	-	-
Special Events (45030-6360)	81	112	84	111	27	32%	113	115	116	118
SS Allocation (45030-5425)	93	86	99	-	-99	-100%	-	-	-	-
TOTAL SPECIAL EVENTS	300	336	336	342	6	2%	348	354	362	371

Financial Plan – Special Services

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Lessons / Program Fees (45010/45015-4320)	-0	-	-1	-1	-	0%	-1	-1	-1	-1
PM - Cost Recovery (45010-4236)	-36	-37	-48	-	48	-100%	-	-	-	-
Program Costs (45015-6325/6326)	44	48	53	54	1	1%	55	56	57	58
Programs - Subsidized Admiss. (45015-6329)	-	-	11	11	-	0%	11	11	11	11
Prov. Grant (Conditional) (45010/45015-4252)	-104	-90	-84	-84	-	0%	-84	-84	-84	-84
Salaries (multiple)	142	147	147	52	-96	-65%	53	54	55	56
SS Allocation (45010-5425)	92	86	99	-	-99	-100%	-	-	-	-
Supplies (multiple)	4	5	15	15	-	0%	15	15	15	15
TOTAL SPECIAL SERVICES	143	158	192	46	-146	-76%	48	50	53	55

Financial Plan – Youth

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Contributions from Others (multiple)	-25	-36	-	-	-	-	-	-	-	-
Lease Revenue (45022-4310)	-4	-4	-4	-4	-	0%	-4	-4	-4	-4
Other Grant (Conditional) (45026-4258)	-	-	-8	-8	-	0%	-8	-8	-8	-8
Prov. Grant (Unconditional) (45021-4253)	-	-	-5	-5	-	0%	-5	-5	-5	-5
PM - Cost Recovery (45020/52400-4236)	-154	-144	-167	-	167	-100%	-	-	-	-
Programs (multiple)	-13	-12	-22	-20	2	-7%	-20	-20	-20	-20
Rentals (45022-4500)	-5	-7	-1	-1	-	0%	-1	-1	-1	-1
Total Revenue	-201	-203	-205	-37	168	-82%	-37	-37	-37	-37
Expense										
Maintenance - General (multiple)	19	19	25	25	0	0%	25	25	25	25
Program Costs (multiple)	188	267	250	242	-8	-3%	247	252	258	264
Salaries (multiple)	505	473	504	319	-184	-37%	327	334	342	351
SS Allocation (45020-5425)	92	86	99	-	-99	-100%	-	-	-	-
Supplies (45022-6300)	3	3	4	4	-	0%	4	4	4	4
Vehicle Charges (45026-6410)	16	16	16	16	0	3%	17	17	18	18
Total Expense	825	863	897	606	-291	-32%	619	632	646	662
TOTAL YOUTH	624	661	691	568	-123	-18%	581	595	609	624

PRC – RECREATION & COMMUNITY SERVICES



Financial Plan – Pitt Meadows Heritage Hall & South Bonson

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Admissions (47610-4110)	- 40	- 30	- 31	-	31	-100%	-	-	-	-
PM - Cost Recovery (46550-4236)	- 10	- 11	- 28	-	28	-100%	-	-	-	-
Program Fees (46550-4230)	- 9	- 11	- 10	-	10	-100%	-	-	-	-
Rentals (46550-4500)	- 109	- 102	- 94	-	94	-100%	-	-	-	-
PM - Cost Recovery (41210-4236)	- 23	- 22	- 32	-	32	-100%	-	-	-	-
Total Revenue	- 191	- 176	- 195	-	195	-100%	-	-	-	-
Expense										
Maintenance - Buildings (multiple)	183	199	246	-	- 246	-100%	-	-	-	-
Program Costs (46550-6325/6326)	22	20	62	-	- 62	-100%	-	-	-	-
SS Allocation (47610/46000-5425)	85	80	91	-	- 91	-100%	-	-	-	-
Wages (multiple)	33	22	36	-	- 36	-100%	-	-	-	-
Total Expense	323	321	435	-	- 435	-100%	-	-	-	-
TOTAL PM HERITAGE HALL & SOUTH BONSON	132	146	240	-	- 240	-100%	-	-	-	-

Financial Plan – Pitt Meadows Family Recreation Centre

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Fees (41250-4220)	- 1	- 1	- 2	-	2	-100%	-	-	-	-
Lease Revenue (41250-4310)	- 30	- 24	- 26	-	26	-100%	-	-	-	-
PM - Cost Recovery (41250-4236)	- 137	- 116	- 141	-	141	-100%	-	-	-	-
Program Fees (multiple)	- 167	- 112	- 176	-	176	-100%	-	-	-	-
Rentals (41250-4501/4502)	- 14	- 8	- 30	-	30	-100%	-	-	-	-
Total Revenue	- 349	- 261	- 375	-	375	-100%	-	-	-	-
Expense										
Contract (46500-7007)	-	-	-	-	-	-	-	-	-	-
Maintenance - General (multiple)	231	193	219	- 2	- 221	-101%	- 2	- 2	- 2	- 2
Program Costs (41250-6325/6326)	82	70	108	-	- 108	-100%	-	-	-	-
Salaries (41250-5500/5503)	174	150	181	182	1	0%	186	191	196	201
SS Allocation (41250-5425)	377	352	403	-	- 403	-100%	-	-	-	-
Supplies (multiple)	4	5	11	-	- 11	-100%	-	-	-	-
Wages (multiple)	39	27	36	-	- 36	-100%	-	-	-	-
Total Expense	907	796	958	180	- 779	-81%	184	189	193	199
TOTAL PMFRC	557	536	583	180	- 403	-69%	184	189	193	199

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
SL03	Citizens Who Are Satisfied With Parks & Leisure Services	To ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.
SL04	Citizens Who Use Parks & Leisure Services	To ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles
CR02	Community Volunteers	Comparative data at national level on volunteerism.
CR03	Parks & Leisure Services Volunteers	Takes the pulse of volunteerism at local level in comparison with national and provincial data.
CR04	Promote Community Group Independence	Provides evaluative feedback on level of support and services for community groups in civic parks and facilities and neighbourhoods.
SL08	Healthy Neighbourhood Development	Building a healthy community one neighbourhood at a time, through the promotion and implementation of the Neighbourhood 'Seed Grant' program.
IRO1	Support the Community Social Service Network	Support the community social service network in a collaborative process to access additional resources to address community needs, issues and priorities.

The Public Works & Development Services Division (PWDS) is responsible for reporting to Council on land use and zoning issues, long-range planning, growth management, bylaw enforcement, business licensing, engineering services and the operation and maintenance of municipal utility and street infrastructure. A summary of some of the 2016 accomplishments in our division is shown below, followed by efficiency and effectiveness initiatives which were undertaken by all areas and the business challenges relevant to the 2017-2021 planning period.

The subsequent pages in the PWDS section will provide information on the departments reporting to this division, including staffing, 2017 workplan highlights, performance measurements and budgets.

Departments within this division are Administration, Engineering, Licences, Permits & Bylaws, Operations and Planning. The Ridge Meadows Recycling Society liaises with Council through the division.

Select 2016 Division Accomplishments

- Transportation Plan adopted. Major projects underway – Abernethy, 128 Avenue, 203 Street, 232 Street, 2016 Paving Program
- implementation schedule for recommendations by the Mayors Open Government Task Force.
- Master planning initiatives: Agricultural Plan facilitation, Commercial Industrial Strategy, Drinking Water, Environmental Management Strategy, Hammond Area, Housing Action Plan, Sanitary, Stormwater Management Plans for Kanaka and South Alouette Watersheds.
- Bylaws reviewed or under review: Development Cost Charges, Soil Deposit, Taxi, Tree Management, Zoning.
- Studies, Strategies and Processes: B-line Bus study, Fleet Rate review, Heritage Inventory project, Mobile Food Vendors, Regional Affordable Housing, Solid Waste review, Subdivision review, Suburban/Estate Suburban Residential Land Use Discussion Paper, Wildfire Development Permit,
- Policies: Community Amenity Contribution, Corporate Infrastructure Inspection, Development Sign, Liquor Licence Applications, Speed Reader Boards
- consultation with the Ministry of Transportation and Infrastructure along the entire Lougheed Highway corridor, with special emphasis on the Haney Bypass.
- Local Area Service requests Collaborate with BIA on Security
- Co-ordinate and Host Semi-Annual Builders Forums
- Emergency Response Planning
- Assist the MRRI team with the management and dissolution of the Cliff Avenue camp.
- Ridge Meadows Recycling Society customer awareness/satisfaction survey completed.

Continuous Improvement

- Customer Service Coordinator has enhanced the City's approach to Customer Service.
- The UDI Development Liaison Committee is committed to implementing the 10 Best Practices for Development.
- Participated in WorkSafeBC pilot project "Organizational Safety Assessment Tool" identifying opportunities to enhance our health and safety culture.
- Optimizing processes to take full advantage of technology, energy savings and incentive programs, including hybrid vehicles, LED lights, new construction methods
- The Traffic Calming Policy outlines a transparent process for residents to be involved in when evaluating the need for neighbourhood traffic calming.
- BC One Call
- Alternative Funding Sources
- Re-design of Ridge Meadows Recycling Society (RMRS) public access road and depot drop off area to improve traffic flow.
- Continue to pursue Commercial commodity volume to maximize (RMRS) equipment potential.

Business Perspective/Environmental Scan

- Increased tree permit activity during interim Tree Management Bylaw.
- Complexity of development applications.
- Hot, dry seasons increase water supply demand and stress on water utility.
- Currency fluctuations (CDN-USD) are impacting vehicles replacement costs as well as materials costs.
- The City owns, operates and maintains a wide array of infrastructure assets valued at approximately one billion dollars. The challenge is to build infrastructure in support of growth and to manage all assets in a cost-effective manner over their life cycle and plan for their replacement.
- The securing of funding from senior agencies to complete major projects Public engagement is a critical component for all infrastructure construction. Public consultation may include regular Open Houses throughout the development of a project, or the formation of a neighbourhood advisory committee as employed in the traffic calming initiatives.



Services Provided

The Public Works & Development Services (PWDS) Division is responsible for carrying out corporate initiatives as directed by Council. PWDS provides leadership in the implementation of services including development processing, the issuance of building permits and business licences and the construction, operation and maintenance of City infrastructure. In addition, the division attends to enquiries and requests for assistance from the public. The people in the division strive to provide excellent customer service and present a business friendly ‘How Can I Help?’ approach. The division continues to work with its partners such as the Urban Development Institute and Greater Vancouver Homebuilders Association and the Downtown Business Improvement Association to ensure its processes align with Best Practices. The division sees public consultation being at the forefront of its activities and continues to build a successful public consultation process to engage and inform residents.

2017 Workplan Emphasis

The division will carry out corporate initiatives as directed by Council, providing excellent customer service and consulting with the public to engage and inform residents. This includes working with Parks, Recreation & Culture and School District No. 42 on the advancement of the new school and community centre in Albion. It will also include implementing the Hammond Area Plan and Housing Action Plan.

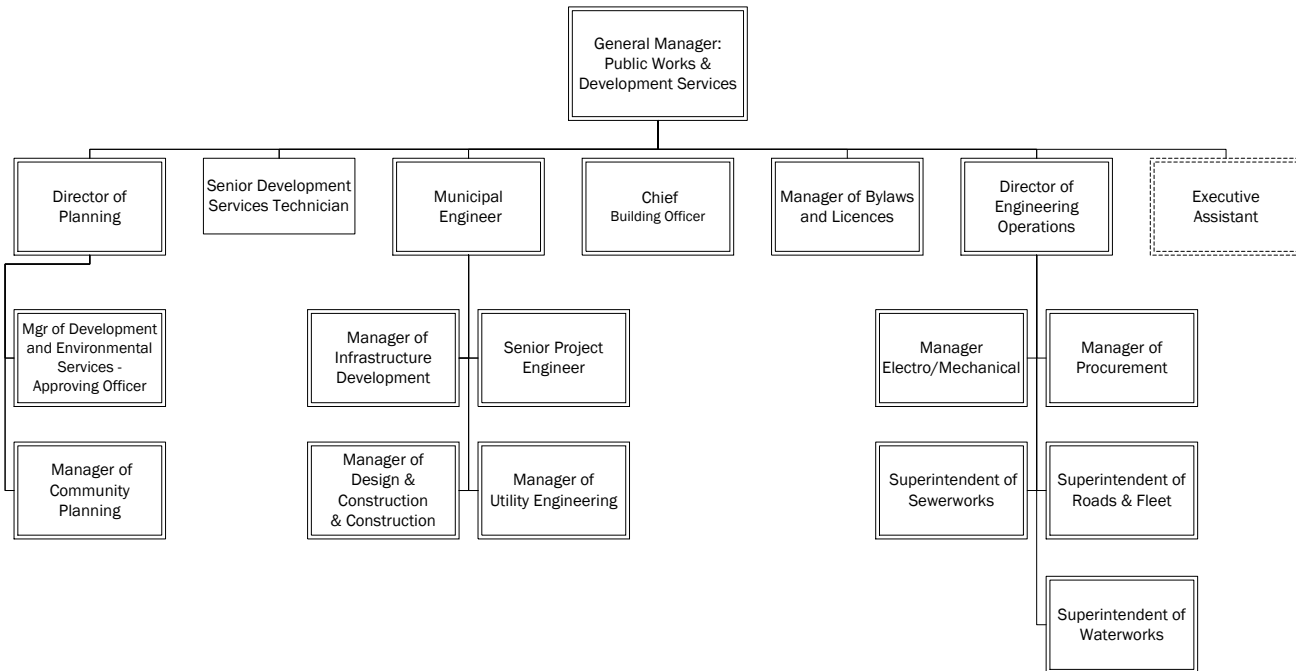
Through the adopted Transportation Plan the provision of a multimodal transportation system to Maple Ridge is planned by incorporating priority projects into the annual budget: preparing projects for proposed Federal infrastructure grants and working with the Provincial Ministry of Transportation and Highways (MOTH) to advance improvements on Haney Bypass. We will also work with TransLink to advance the B-line (Rapid Bus) implementation and new bus services to Silver Valley.

Infrastructure improvements through capital projects will be provided throughout the City. This includes roads, water, sewer, drainage, pedestrian, cycling and other infrastructure upgrades.

We will work with other divisions to develop an implementation schedule for items approved by Council from the list of recommendations by the Mayors Open Government Task Force.



Organization Chart



These positions all report to PWDS but some are budgeted to other areas.

Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
General Manager: Public Works & Development Services	1.0	1.0	1.0	1.0	1.0	1.0
Senior Development Services Technician	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	2.0	2.0	2.0	2.0	2.0	2.0

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – PWDS Administration

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Conventions & Conferences (31010-6051)	27	20	29	29	-	0%	29	29	29	29
Memberships (multiple)	27	30	18	18	-	0%	18	18	18	18
Miscellaneous (32000/32020-6275)	3	0	-	-	-	-	-	-	-	-
Salaries (31010-5500)	321	310	340	304	-36	-11%	337	408	479	553
Supplies (31010/32000-6300)	2	4	4	4	-	0%	4	4	4	4
TOTAL PWD-ADMIN	379	364	391	355	-36	-9%	388	458	530	604



Services Provided

The core driver for the Engineering Department is 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 discharge as well as the multi-modal transportation network.

The Engineering Department develops and implements initiatives and programs to construct municipal infrastructure services in support of ongoing growth throughout the City as well as maintaining the existing infrastructure through the complete life cycle. The foundation for the management of municipal infrastructure is a suite of coordinated Master Plans that cover all infrastructure sectors.

Capital project definitions, along with appropriate funding sources are developed for consideration in the City's Financial Plan. The Engineering Department staff oversee those projects through conception, design, tendering, construction and administration for roads, sewers, drainage and water works.

Land development applications are reviewed for compliance with the City standards and the confirmation of the infrastructure servicing requirements.

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, especially for sidewalk connectivity.

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 committees.

2017 Workplan Emphasis

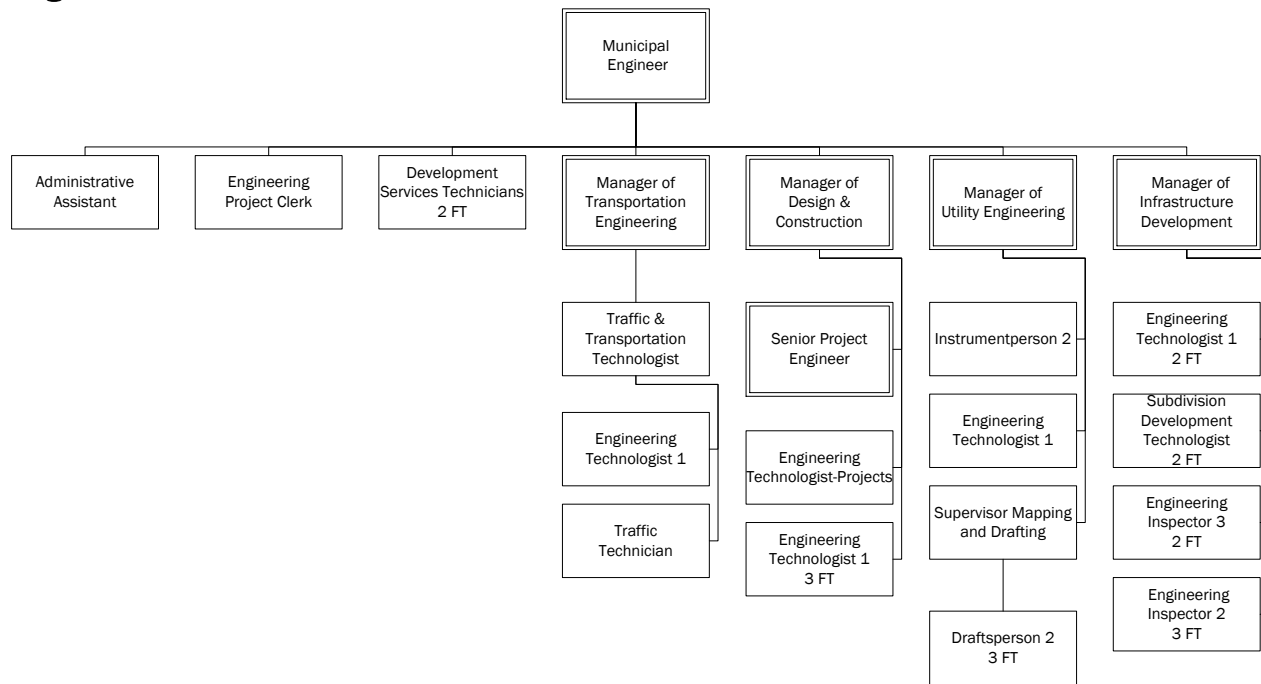
The total replacement value of the infrastructure is \$1.4 billion and is comprised of assets such as roads, watermains, sanitary sewers, drainage systems, pump stations, dykes and buildings at all lifecycle stages. The department will integrate mobile workstations for field inspections, update the electronic inspection forms and processes, create a process for authorizing encroachment agreements, review driveway access and prepare a policy, update design/construction documents and support testing of software upgrade. We will also develop 100 Year rehabilitation/replacement forecast for water and sewer system, update drinking water system fire flow information for fire suppression system designers, monitor sewage flows and pipe conditions through CCTV inspections, create sewage system emergency response plan, develop detailed Silver Valley drinking water system reconfiguration and expansion plans, update growth areas components of sewage and drinking water models for use in reviewing development proposals, oversee the development of Integrated Stormwater Management Plans for the North Alouette, Blaney Bog and Fraser River watersheds.

We will continue with transportation and traffic management initiatives by implementing pedestrian and cycling facilities as identified in the Strategic Transportation Plan. This includes evaluating and testing pedestrian detection hardware and software at 224 Street and 121 Avenue to extend crossing time for slower pedestrians, working with School District No. 42 to provide bicycle training and road safety programs, liaise with Ministry of Transportation and Infrastructure to finalize improvements along the Haney Bypass and secure appropriate provincial funding and complete Rapid Bus Study along the Lougheed Highway corridor.

The Capital Works Plan includes the design to upgrade the 225 Street sanitary pump station, the 263 & 270A water pump stations and the construction of the 270A reservoir, as well as the detailed design for the upgrading of 232 Street from 132 Avenue up to Silver Valley Road. The department will continue to enhance project delivery of all components through participating in a review of the procurement process.



Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
Municipal Engineer	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 Design & Construction	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
Senior Project Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Traffic & Transportation 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
Engineering Technologist – Projects	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technologist 1	6.0	7.0	7.0	7.0	7.0	7.0
Drafting Supervisor	1.0	—	—	—	—	—
Engineering Inspector 3	2.0	2.0	2.0	2.0	2.0	2.0
Subdivision Development Technologist	2.0	2.0	2.0	2.0	2.0	2.0
Traffic Technician	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Inspector 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
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Development Services Technician	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
Full-Time Equivalent	28.0	30.0	30.0	30.0	30.0	30.0



Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Engineering Department

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Collections (32100-4130/4131)	- 5	- 2	-	-	-	-	-	-	-	-
Fees (multiple)	- 327	- 410	- 335	- 344	- 9	3%	- 354	- 364	- 364	- 364
Permits (32100/33100-4445)	- 67	- 105	- 10	- 10	-	0%	- 10	- 10	- 10	- 10
Sales (multiple)	- 479	- 80	- 525	- 325	200	-38%	- 325	- 325	- 325	- 325
Soil Deposit Fees (32100-4219)	- 65	- 33	-	-	-	-	-	-	-	-
Total Revenue	- 943	- 630	- 870	- 679	191	-22%	- 689	- 699	- 699	- 699
Expense										
Consulting (32100-7005)	56	46	86	86	-	0%	86	86	86	86
Other Outside Services (32100-7051)	5	5	10	10	-	0%	10	10	10	10
Salaries (multiple)	2,636	2,770	2,820	3,096	276	10%	3,165	3,234	3,310	3,392
Salaries Recovery (32100-5400/5450)	- 1,221	- 1,249	- 1,279	- 1,313	- 34	3%	- 1,346	- 1,378	- 1,411	- 1,446
Service Severance Costs (32100-5150)	- 11	49	35	55	19	55%	55	55	55	55
Supplies (multiple)	65	53	50	50	0	0%	50	50	50	50
Vehicle Charges (32100-7400)	89	81	72	74	2	3%	76	79	81	83
Total Expense	1,619	1,755	1,794	2,057	263	15%	2,095	2,135	2,180	2,229
TOTAL ENGINEERING	676	1,125	924	1,377	454	49%	1,406	1,436	1,480	1,530

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
TR01	Improve Traffic Safety	The City is working with ICBC on the release of crash data – the corporation has not been willing to release accident data over the last year.



Services Provided

The Licences, Permits & Bylaws Department contributes to the corporate vision by identifying policy initiatives that enhance Maple Ridge’s “business friendly” approach by pursuing compliance of City bylaws in a fair and consistent manner; ensuring that all construction works carried out within the City comply with the conditions detailed within the Maple Ridge Building Bylaw by providing excellent customer service. The department works closely with development and building communities through participation on the Development Liaison Committee and hosting Builders Forums.

The department also works closely with the Economic Development Department issuing business licences and providing enhanced customer service. The department also administers the dog licence program and works with the BCSPCA with regard to animal welfare.

2017 Workplan Emphasis

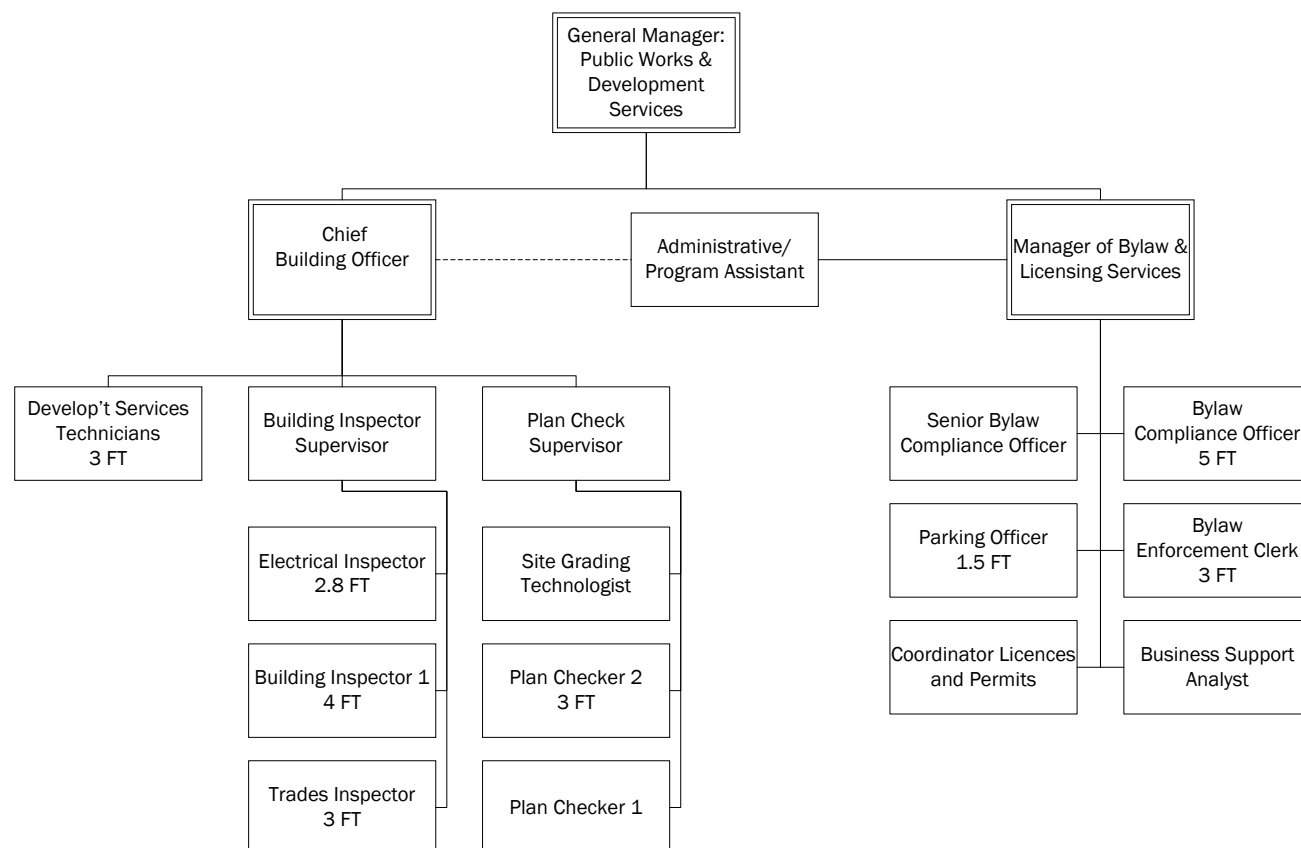
Best practices will be implemented when working with the development and building communities. We will continue to liaise with business licence applicants to provide direct assistance when requested. The department will also work with the Intermunicipal Business Licence Committee to assess and potentially deploy an expanded program, review the Business Licence bylaw, prepare a report on Airbnb,

In order to continue our cooperative approach to bylaw compliance we will review animal control services including the current contract and the Animal Control bylaw, review the Highway & Traffic bylaw, implement a study of practical policy to deal with marijuana dispensaries,

To ensure an improved service delivery for our customers we will continue to look for efficiencies by migrating to a more user-friendly database, review programs to manage parking passes, review our web presence to decrease phone calls and email enquiries, review mobile system to allow for emailing of inspection slips to identified clients, review current method of information delivery and pursue other methods that are available to better inform our customers and increase meeting participation.



Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level						
Position	2016	2017	2018	2019	2020	2021
Director of Licences, Permits & Bylaws	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
Manager of Bylaw & Licensing Services	1.0	1.0	1.0	1.0	1.0	1.0
Building Inspector Supervisor	—	1.0	1.0	1.0	1.0	1.0
Plan Check Supervisor	—	1.0	1.0	1.0	1.0	1.0
Building Inspector 1	3.0	4.0	4.0	4.0	4.0	4.0
Electrical Inspector	2.0	2.8	2.8	2.8	2.8	2.8
Trades Inspector	3.0	3.0	3.0	3.0	3.0	3.0
Site Grading Technologist	1.0	1.0	1.0	1.0	1.0	1.0
Business Support Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Plan Checker 2	3.0	3.0	3.0	3.0	3.0	3.0
Plan Checker 2/Building Inspector 1	1.0	—	—	—	—	—
Senior Bylaw Compliance Officer	1.0	1.0	1.0	1.0	1.0	1.0
Bylaw Compliance Officer	4.5	5.0	5.0	5.0	5.0	5.0
Coordinator Licences and Permits	1.0	1.0	1.0	1.0	1.0	1.0
Plan Checker 1	1.0	1.0	1.0	1.0	1.0	1.0
Parking Officer	1.5	1.5	1.5	1.5	1.5	1.5
Administrative/Program Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Development Services Technician	3.0	3.0	3.0	3.0	3.0	3.0
Bylaw Enforcement Clerk	3.0	3.0	3.0	3.0	3.0	3.0
Full-Time Equivalent	33.0	36.3	36.3	36.3	36.3	36.3

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Inspections

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Other Rev (multiple)	- 8	- 32	- 15	- 15	-	0%	- 15	- 15	- 15	- 15
Permits (24000-4445)	- 3,035	- 3,438	- 1,734	- 2,436	- 702	40%	- 2,490	- 2,545	- 2,545	- 2,545
Total Revenue	- 3,043	- 3,470	- 1,749	- 2,451	- 702	40%	- 2,504	- 2,560	- 2,560	- 2,560
Expense										
Other Exp (multiple)	4	7	7	7	-	0%	7	7	7	7
Salaries (multiple)	1,719	1,970	1,693	2,033	341	20%	2,075	2,116	2,161	2,211
Supplies (24000-6300)	53	68	41	41	0	0%	41	41	41	41
Utilities - Telephone (24000-6520)	4	4	7	7	-	0%	7	7	7	7
Vehicle Charges (24000-7400)	65	72	66	68	2	3%	69	71	73	76
Total Expense	1,845	2,121	1,813	2,155	342	19%	2,199	2,242	2,289	2,341
TOTAL INSPECTIONS	- 1,198	- 1,349	64	- 295	- 360	-560%	- 306	- 317	- 270	- 218

Financial Plan – Licences & Bylaws

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Administration Fee (25000-4651)	4	-	- 5	-	5	-100%	-	-	-	-
Business Licences (53300-4342)	- 609	- 659	- 610	- 630	- 20	3%	- 630	- 630	- 630	- 630
Fees (27000-4220)	- 64	- 62	- 55	- 55	-	0%	- 55	- 55	- 55	- 55
Fines (multiple)	- 82	- 107	- 63	- 69	- 6	10%	- 69	- 69	- 69	- 69
Licences (26000-4340)	- 314	- 304	- 255	- 285	- 30	12%	- 285	- 285	- 285	- 285
Total Revenue	- 1,066	- 1,133	- 988	- 1,039	- 51	5%	- 1,039	- 1,039	- 1,039	- 1,039
Expense										
Contract (multiple)	339	343	408	384	- 24	-6%	395	407	419	432
Legal (53300-7030)	15	8	-	-	-	-	-	-	-	-
Other (multiple)	9	6	6	6	-	0%	6	6	6	6
Salaries (multiple)	1,053	982	1,202	1,325	123	10%	1,357	1,389	1,424	1,462
Supplies (multiple)	56	36	35	35	-	0%	35	35	35	35
Utilities - Telephone (25000-6520)	10	11	7	7	-	0%	7	7	7	7
Vehicle Charges (25000-7400)	60	52	38	67	29	75%	69	71	73	75
Total Expense	1,540	1,439	1,695	1,823	128	8%	1,869	1,915	1,964	2,017
TOTAL LICENCES AND BYLAWS	474	306	708	784	77	11%	830	876	925	978

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
SL05	Conducted Bylaw Calls for Service	It helps to determine trends and deploy resources appropriately
SL12	Process Commercial & Multi-Residential Permits Efficiently & Effectively	Provides efficient and effective results and is a reflection of good customer service



Services Provided

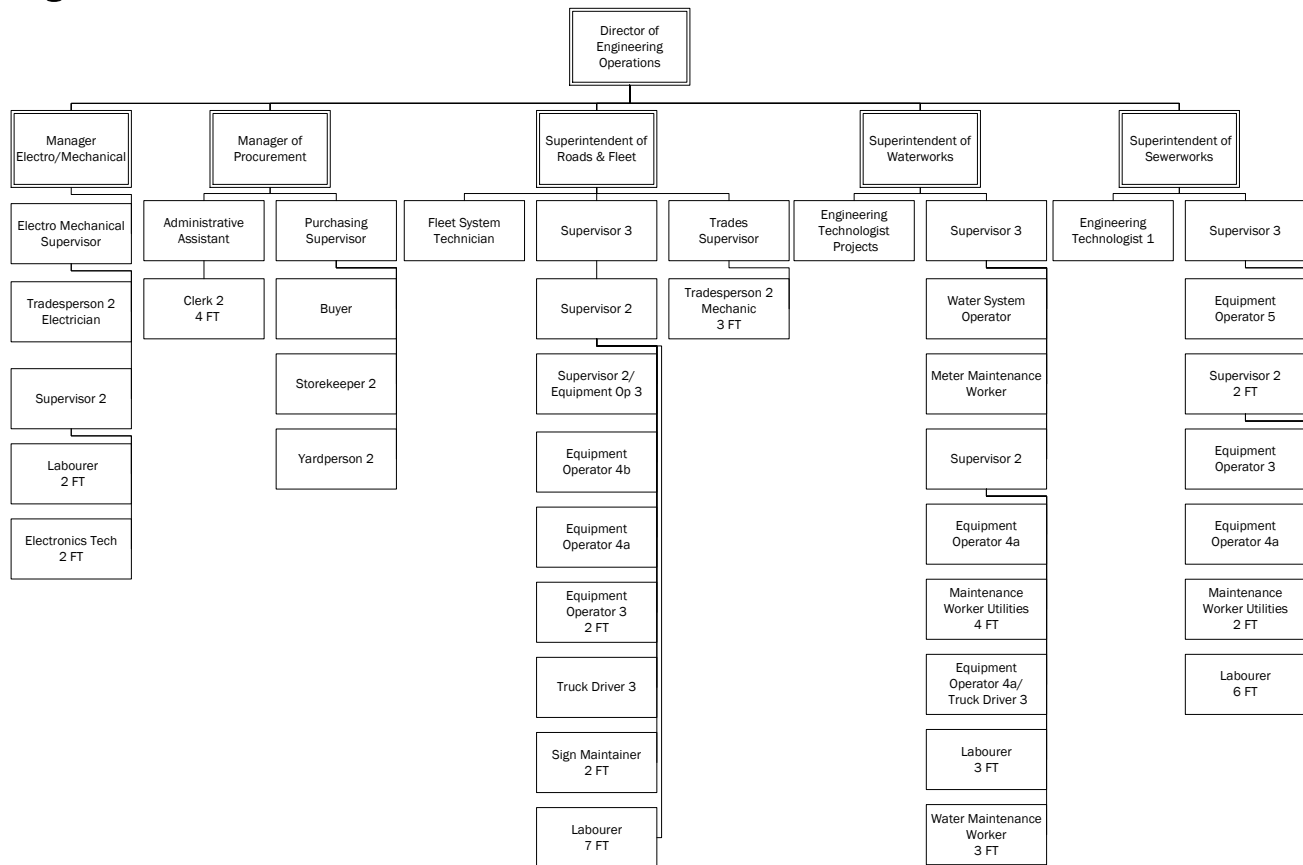
The Operations Centre takes pride in providing efficient, proactive and responsive customer service to our residents. Personnel monitor and maintain roads, sidewalks, signage, street lights, traffic lights, fleet equipment, storm water management, water distribution, sewage collection and City procurement.

Operational focus is on the health and safety of the citizens of Maple Ridge, while protecting the large investment in public works, underground infrastructure and environment. The Operation Centre is committed to providing essential and convenient services at a minimum cost to taxpayers, in an efficient manner to meet current and future needs.

2017 Workplan Emphasis

Operations is continually striving to enhance customer service by being proactive in maintaining the City's infrastructure. We can accomplish this by leveraging innovative technologies to efficiently streamline data, improving efficiencies while maximizing resources and minimizing costs. In 2017, we will review the manual work order process, the water quality and utility program, the purchasing policy and a 311 system. Operations will also develop a drainage and sanitary main flushing program,

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
Director Engineering Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager Electro/Mechanical	1.0	1.0	1.0	1.0	1.0	1.0
Manager Procurement	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
Engineering Technologist - Projects	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technologist 1	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
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
Supervisor 3	3.0	3.0	3.0	3.0	3.0	3.0
Tradesperson 2 - Mechanic	2.0	3.0	3.0	3.0	3.0	3.0
Tradesperson 2 - Electrician	1.0	1.0	1.0	1.0	1.0	1.0
Water System Operator	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor 2	5.0	5.0	5.0	5.0	5.0	5.0
Supervisor 2 / Equipment Operator 3	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
Apprentice Mechanic	1.0	-	-	-	-	-

PWDS – OPERATIONS CENTRE



Position	2016	2017	2018	2019	2020	2021
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
Meter Maintenance Worker	1.0	1.0	1.0	1.0	1.0	1.0
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	6.0	6.0	6.0	6.0	6.0	6.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Fleet System Technician	1.0	1.0	1.0	1.0	1.0	1.0
Water Maintenance Worker	3.0	3.0	3.0	3.0	3.0	3.0
Equipment Operator 3	3.0	3.0	3.0	3.0	3.0	3.0
Labourer	15.5	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
Clerk 2	3.4	4.0	4.0	4.0	4.0	4.0
Full-Time Equivalent	72.9	76.0	76.0	76.0	76.0	76.0

Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Operations

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Admin Fee (30000-4102)	-	-	10	12	2	20%	12	12	12	12
Contract (35000-7007)	26	19	27	28	0	0%	28	28	28	28
Contributions from Others (30000-4820)	-5	-0	-30	-30	-	0%	-30	-30	-30	-30
Fees (39000-4220)	-6	-14	-10	-10	-	0%	-10	-10	-10	-10
Fuel Sales (33200-7361)	-316	-286	-482	-495	-13	3%	-507	-520	-534	-547
GVTA Grant - Roads (33100-4260/4261)	-1,126	-778	-1,171	-1,450	-279	24%	-1,449	-1,459	-1,468	-1,479
Preservice Fees (35300-4460)	-4	-3	-26	-26	-	0%	-26	-26	-26	-26
Prov. Grant (Unconditional) (33100-4253)	-75	-9	-	-	-	-	-	-	-	-
Total Revenue	-1,505	-1,070	-1,681	-1,970	-290	17%	-1,983	-2,005	-2,028	-2,052
Expense										
Committee Costs (33100-6045)	-8	-4	-	-	-	-	-	-	-	-
Environmental Costs (33100-6320)	3	7	20	20	-	0%	20	20	20	20
Equipment Maintenance (30000-8030)	714	698	572	576	4	1%	582	588	595	602
Fuel (33200-7360)	740	693	1,000	1,027	27	3%	1,054	1,081	1,108	1,136
Insurance (multiple)	171	167	184	189	5	3%	194	199	204	209
Maintenance - General (multiple)	4,850	5,064	5,354	5,398	44	1%	5,534	5,670	5,823	5,977
Salaries (multiple)	1,379	1,273	1,336	1,425	89	7%	1,459	1,492	1,530	1,569
Special Projects (33100-6385)	141	242	415	760	345	83%	515	495	560	495
Supplies (multiple)	97	78	94	95	2	2%	97	99	101	102
Training (33100-6400)	39	15	24	24	-	0%	24	24	24	24
Vehicle Chgs Contra (Mtce) (33200-7405)	-1,670	-1,781	-1,372	-1,410	-38	3%	-1,438	-1,466	-1,495	-1,526
Vehicle Chgs Contra (Replacmt) (33200-7410)	-1,713	-1,761	-1,410	-1,549	-139	10%	-1,608	-1,669	-1,732	-1,796
Vehicle Costs (33100-6430)	-	-	-	-	-	-	-	-	-	-
Total Expense	4,742	4,690	6,217	6,556	339	5%	6,433	6,533	6,737	6,813
TOTAL OPERATIONS CENTRE	3,237	3,620	4,536	4,586	49	1%	4,450	4,528	4,709	4,761

PWDS – OPERATIONS CENTRE



Financial Plan – Private Service

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Access Culverts (33300-4481)	- 28	- 28	-	-	-	-	-	-	-	-
Curb Let Down/Rd Extension (33300-4160)	- 11	- 11	- 37	- 7	30	-81%	-	-	-	-
Private Xing /Frontage /Storm (33300-4480)	- 33	- 46	- 73	- 45	28	-39%	- 45	- 45	- 45	- 45
TOTAL OP-PRIVATE SERVICE	- 72	- 85	- 111	- 52	59	-53%	- 52	- 52	- 52	- 52

Financial Plan – Sewer Utility

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Contributions from Others (60000-4820)	-	-	-	-	-	-	-	-	-	-
Investment Interest (60000-4295)	- 133	- 148	- 63	- 63	-	0%	- 63	- 63	- 63	- 63
M.F.A. Discharge (64000-4380)	-	-	-	-	-	-	-	-	-	-
Parcel Charges (61000-4420)	- 864	- 891	- 879	- 893	- 13	1%	- 906	- 920	- 933	- 947
Private Service Connections (multiple)	- 23	- 201	- 108	- 54	54	-50%	- 54	- 54	- 54	- 54
Prov. Grant (Unconditional) (61000-102-4253)	-	-	-	-	-	-	-	-	-	-
Sale of Service (61000-4600)	- 293	- 299	- 315	- 326	- 11	4%	- 338	- 350	- 363	- 376
Sales (61000-4510)	- 8,444	- 8,970	- 8,788	- 9,241	- 453	5%	- 9,717	-	-	-
Total Revenue	- 9,757	-	-	-	- 423	4%	-	10,218	10,744	11,298
		10,510	10,153	10,576			11,078	11,604	12,158	12,738
Expense										
Admin Fees (61000-101-6005)	3,417	-	-	-	-	-	-	-	-	-
Appropriation of Surplus (61000-9010)	1,485	1,520	1,611	446	- 1,165	-72%	- 1,821	- 1,515	975	1,911
Contract (64000-7007)	2,089	5,661	5,661	6,228	566	10%	6,601	6,997	7,417	7,862
Contribution to own Reserves (64000-9020)	318	581	-	-	-	-	-	-	-	-
Insurance (61000-6210)	52	48	57	57	-	0%	57	57	57	57
Maintenance - Buildings (62000-8060)	348	498	306	366	60	20%	427	488	496	503
Maintenance - General (62000/63000-8056)	391	465	401	416	16	4%	434	451	469	487
Other (multiple)	55	58	67	69	1	2%	70	71	72	74
Private Connections - Preservice (61000-8011)	8	21	14	14	0	1%	14	14	14	14
Salaries (61000-5500/5100)	268	141	331	333	2	1%	341	348	357	366
Salary Transfers (61000-5450)	669	683	683	709	27	4%	725	740	755	771
Service Severance Costs (60000-5150)	- 21	10	8	9	1	6%	9	9	9	9
Small Tools & Equipment (61000-7390)	19	18	11	12	0	2%	12	12	12	13
Special Projects (61000-6385)	143	234	-	275	275	-	195	195	195	195
Total Expense	9,242	9,937	9,151	8,934	- 217	-2%	7,063	7,869	10,829	12,263
Transfers										
Transfer to Capital Funds (multiple)	207	246	922	1,562	640	69%	3,934	3,655	1,248	395
Transfers Out (multiple)	84	74	80	80	-	0%	80	80	80	80
Total Transfers	291	320	1,002	1,642	640	64%	4,014	3,735	1,328	475
TOTAL SEWER UTILITY	- 225	- 253	0	-	- 0	-300%	-	-	-	-



Financial Plan – Water Utility

All figures represent \$'000 (thousands)

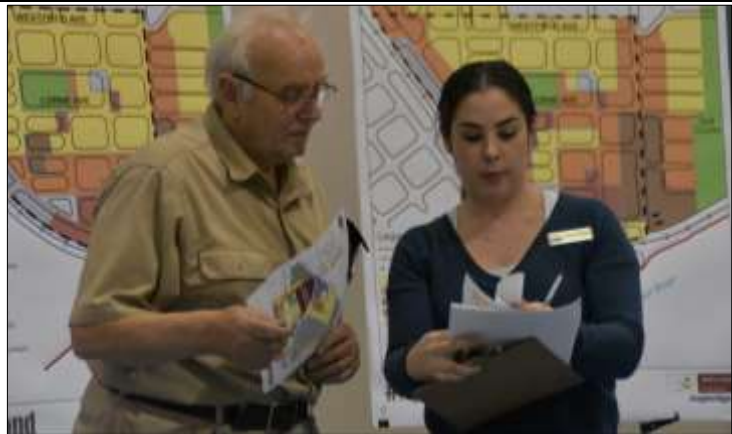
	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Fines (71000-4240)	- 34	- 36	- 18	- 18	-	0%	- 18	- 18	- 18	- 18
Investment Interest (70000-4295)	- 170	- 194	- 80	- 80	-	0%	- 80	- 80	- 80	- 80
Parcel Charges (71000-4420)	- 122	- 140	- 123	- 128	- 6	4%	- 134	- 140	- 146	- 153
Private Connections (multiple)	- 446	- 468	- 276	- 495	- 219	79%	- 495	- 496	- 498	- 498
Permits (71000-4445)	- 3	- 3	-	-	-	-	-	-	-	-
Sale of Service (71000-4600)	- 3,652	- 3,931	- 3,494	- 3,651	- 157	5%	- 3,815	- 3,987	- 4,166	- 4,354
Sales (71000-4510)	- 10,497	- 11,106	- 11,364	- 12,054	- 690	6%	- 12,785	- 13,561	- 14,384	- 15,256
Total Revenue	- 14,924	- 15,879	- 15,355	- 16,426	- 1,071	7%	- 17,327	- 18,282	- 19,292	- 20,359
Expense										
Appropriation of Surplus (71000-9010)	658	2,261	2,033	1,178	- 855	-42%	3,732	3,179	4,306	5,285
Contribution to own Reserves (74000-9020)	566	246	-	-	-	-	-	-	-	-
Contribution to Self-Insurance (74000-9021)	7	7	7	7	-	0%	7	7	7	7
Debt - Interest (multiple)	-	-	273	175	- 98	-36%	200	200	200	200
Debt - Principal (multiple)	-	-	570	130	- 440	-77%	650	650	650	650
Insurance (71000-6210)	45	42	41	41	-	0%	41	41	41	41
Insurance-Adj Fee / Deductible (71000-6211)	-	-	5	5	-	0%	5	5	5	5
Maintenance - General (70000/72000-8056)	1,757	1,682	1,454	1,538	84	6%	1,627	1,718	1,760	1,804
Meter Reading (71000-8049)	18	20	15	16	0	2%	16	16	17	17
Other Outside Services (71000-7051)	3	3	5	5	-	0%	5	5	5	5
Private Connections - Preservice (71000-8011)	61	51	21	21	0	0%	21	21	21	21
Purchases (71000-7380)	7,633	7,420	7,999	8,237	238	3%	8,502	8,773	9,051	9,337
Radio & Communications (71000-6340)	28	27	32	32	0	1%	32	32	33	33
Salaries (71000/72000-5500)	342	312	584	589	6	1%	600	612	624	637
Salary Transfers (71000-5450)	943	963	963	997	34	4%	1,020	1,043	1,066	1,090
Service Severance Costs (70000-5150)	6	- 18	10	11	1	6%	11	11	11	11
Small Tools & Equipment (71000-7390)	33	33	29	30	1	2%	30	31	32	33
Special Projects (71000-6385)	3,638	433	15	125	110	733%	15	15	15	15
Total Expense	15,738	13,481	14,054	13,136	- 918	-7%	16,514	16,358	17,842	19,189
Transfers										
Borrowing Proceeds-budget only	-	-	-	- 6,000	- 6,000	-	- 7,000	-	-	-
Transfer to Capital Funds (multiple)	1,337	1,993	1,859	3,204	1,346	72%	1,378	2,488	2,014	1,734
Transfers In/Out DCC	- 2,890	- 323	- 570	6,000	6,570	-1153%	6,350	- 650	- 650	- 650
Transfers Out (multiple)	92	95	12	86	74	617%	86	86	86	86
Total Transfers	- 1,462	1,764	1,301	3,290	1,990	153%	814	1,924	1,450	1,170
TOTAL WATER UTILITY	- 648	- 634	0	0	-	0%	0	0	0	0

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
EN06	Vehicle Fleet Efficiency	Converting some of our fleet to hybrid vehicles results in reduced operating and replacement costs, and green house gas emissions.
SL10	Maintain a Dependable Sewage System	City strives to be below the national average for sewage blockages.
SL11	Provide High Quality Drinking Water	High quality, safe drinking water to homes and businesses.
TR02	Provide Safe, Serviceable Roads	Maintaining transportation infrastructure in a serviceable condition ensures public safety.



Services Provided

The Planning Department supports Council's direction through the creation and application of a number of policies, regulations and bylaws. These documents are not only used as a guide for decision making, but also establish the procedures under which development applications are processed, and how information is disseminated within the Community.

After Council has set policy guidelines for the community, the department works to ensure that area residents are kept informed, and that development complies with zoning specifications, environmental legislation, health regulations and any form and character for a development area. To carry out this work, the department coordinates the flow of information with a number of internal departments, stakeholder groups and agencies involved in a development application.

The department provides information, recommendations and technical expertise in the development of policy as well as providing technical assistance to committees of Council. The department also supplies information and works closely with external agencies (e.g. Agricultural Land Commission, Metro Vancouver).

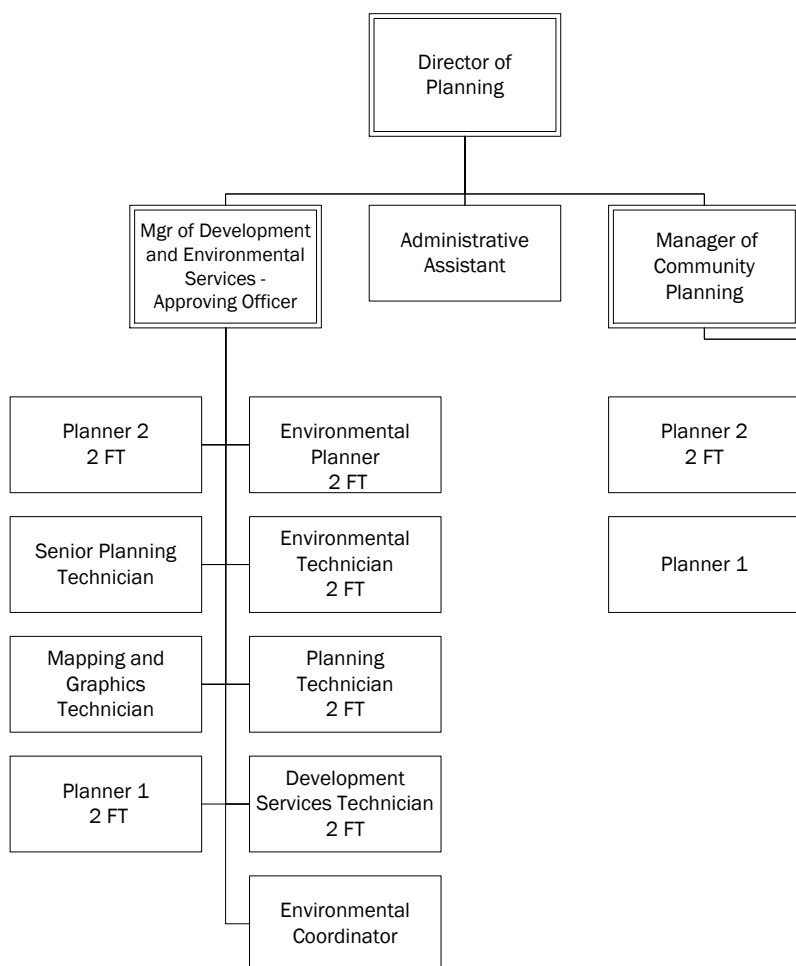
The department has a group of environmental specialists who together with planners and engineers are working so that Maple Ridge achieves the highest standards of environmental stewardship and sustainability. This team works in the field to assess the impacts of project applications, and also works with Council to develop environmental policies to align with Council's direction and Provincial regulations. These policies and regulations form part of a comprehensive framework that is used to guide decisions around planning and land use in the community.

2017 Workplan Emphasis

The Planning Department is largely guided by goals, objectives and policies contained in the Official Community Plan and supported by a variety of Council adopted bylaws and plans. We will be working on several strategies, bylaws, studies, reports and plans with the highlights being: Commercial & Industrial Strategy implementation, which includes home occupation bylaw review, updating commercial and industrial zones, and examining the potential for additional employment lands; Environmental Management Strategy implementation; and Suburban Residential and Estate Suburban Land Use discussions. Other highlights include Housing Action Plan implementation, which will focus on the creation of a triplex/four-plex zone; incentives for creating affordable and rental housing; and a review of secondary suites and Detached Garden Suites Bylaws.



Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2016	2017	2018	2019	2020	2021
Director Planning	1.0	1.0	1.0	1.0	1.0	1.0
Manager Community Planning	1.0	1.0	1.0	1.0	1.0	1.0
Manager Development & Environmental Services	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Planner	1.0	2.0	2.0	2.0	2.0	2.0
Environmental Technician	3.0	2.0	2.0	2.0	2.0	2.0
Planner 2	5.0	4.0	4.0	4.0	4.0	4.0
Planner 1	1.0	3.0	3.0	3.0	3.0	3.0
Environmental Coordinator	-	1.0	1.0	1.0	1.0	1.0
Senior Planning Technician	1.0	1.0	1.0	1.0	1.0	1.0
Planning Technician	3.0	2.0	2.0	2.0	2.0	2.0
Mapping & Graphics Technician	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Development Services Technician	2.0	2.0	2.0	2.0	2.0	2.0
Full-Time Equivalent	21.0	22.0	22.0	22.0	22.0	22.0

Contract staff are not represented and are sometimes employed to temporarily fill staff vacancies.



Budget

The base budgets for 2017-2021 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Planning Department

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Applic Fees - ALR (53110-4123)	- 1	- 2	- 6	- 6	- 0	3%	- 6	- 6	- 6	- 6
Applic Fees - Dev Permit (53110-4124)	- 120	- 214	- 161	- 165	- 5	3%	- 170	- 176	- 176	- 176
Applic Fees - OCP (53110-4121)	- 2	- 18	- 7	- 7	- 0	3%	- 7	- 7	- 7	- 7
Applic Fees - Subdivision (53110-4122)	- 102	- 113	- 116	- 119	- 3	3%	- 123	- 126	- 126	- 126
Application Fees (53110-4120)	- 115	- 194	- 116	- 119	- 3	3%	- 123	- 126	- 126	- 126
Erosion Sediment Contrl Permit (53110-4127)	- 9	- 8	-	-	-		-	-	-	-
Fees - Temp Ind/Comm Permit (53110-4125)	- 30	- 39	- 5	- 5	- 0	3%	- 5	- 5	- 5	- 5
Sales (multiple)	- 42	- 62	- 109	- 110	- 0	0%	- 110	- 110	- 110	- 110
Total Revenue	- 420	- 650	- 518	- 530	- 13	2%	- 543	- 557	- 557	- 557
Expense										
Committee Costs (53110/53120-6045)	10	28	22	10	- 12	-55%	10	10	10	10
Consulting (53120-7005)	5	-	19	19	-	0%	19	19	19	19
Contract (53110-7007)	40	40	40	40	-	0%	40	40	40	40
Legal (53100/53110-7030)	92	22	38	38	-	0%	38	38	38	38
Other (multiple)	36	50	46	53	6	14%	53	53	54	54
Salaries (multiple)	1,986	2,046	2,268	2,390	122	5%	2,444	2,500	2,560	2,625
Studies & Projects (multiple)	26	12	-	-	-		-	-	-	-
Total Expense	2,195	2,199	2,433	2,549	116	5%	2,604	2,660	2,721	2,786
TOTAL PLANNING	1,774	1,549	1,915	2,019	104	5%	2,061	2,103	2,164	2,230

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
EN07	Protect Environmentally Sensitive Areas	The scorecard is important as it allows for identification of areas that have been legally protected via dedication or restrictive covenant for environmental reasons. It is noted that 2016 saw a number of infill and multi-family development projects on lands that did not have creeks or watercourses. It is also noted that some parkland dedication and/or covenants were registered in 2015, although the subdivision applications were not approved until 2016.



Services Provided

Ridge Meadows Recycling Society (RMRS), a community-based, charitable non-profit organization, in partnership with Maple Ridge, provides Blue Box recycling collection, operates the Maple Ridge Recycling Depot and Intermediate Processing Facility and offers education on environmental issues in Maple Ridge.

As a local employer, with a total of 64 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 promotes the 3R's (Reduce, Reuse and Recycle), provides excellent customer service, seeks out partnerships to enhance recycling services and works to maximize financial and sustainability returns on recycled

2017 Workplan Emphasis

RMRS will continue to provide employment and training opportunities to people with developmental disabilities in partnership with Community Living BC and other Ministries.

RMRS aims to reduce solid waste, improve customer participation rates, customer satisfaction and encourage proper sorting methods while providing weekly pickup collection for all residents in the urban & designated-for-service areas of Maple Ridge and multi-family buildings. A targeted education campaign for Blue Box and Yellow bag sorting and accepted items including displays and information at all scheduled events will be conducted and service will be expanded further east. A customer participation survey will be conducted for apartment complexes and a report will be presented to Council on the Multi-Material BC (MMBC) contract for Printed Paper & Packaging, Residential Pickup Services and Depot Services.

RMRS aims to reduce solid waste, improve customer participation rates, customer satisfaction and expand the range of commodities collected by participating in new Extended Producer Responsibility programs and by administering and co-ordinating programs with Multi-Material BC for depot contract. A targeted education campaign for item NOT accepted at the Depot will be conducted, public depot tours will be offered highlighting items with low awareness rates as determined by the 2016 survey and a report on the status on the plastics market for non-MMBC program items.

PWDS – RIDGE MEADOWS RECYCLING

Budget

The base budgets for 2017-2021 for this area follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Recycling

All figures represent \$'000 (thousands)

	2015 Actuals	2016 Actuals	2016 Budget	2017 Budget	Budget Δ \$	Budget Δ %	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue										
Fees (51000-4220)	- 65	- 79	- 100	- 100	-	0%	- 100	- 100	- 100	- 100
Lease Expense (51000-004-6230)	45	32	32	32	-	0%	32	32	32	32
Sale of Service (51000-4600)	- 1,417	- 1,525	- 1,249	- 1,305	- 56	5%	- 1,305	- 1,305	- 1,305	- 1,305
Total Revenue	- 1,437	- 1,572	- 1,317	- 1,373	- 56	4%	- 1,373	- 1,373	- 1,373	- 1,373
Expense										
Contract (51000-7007)	2,260	2,293	2,307	2,475	168	7%	2,523	2,573	2,624	2,676
Insurance (51000-6210)	3	3	2	2	-	0%	2	2	2	2
Vehicle Charges (51000-7400)	628	689	742	764	22	3%	787	811	835	860
Total Expense	2,891	2,984	3,051	3,241	190	6%	3,313	3,387	3,462	3,539
TOTAL RECYCLING	1,454	1,412	1,734	1,868	134	8%	1,940	2,013	2,088	2,165

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
CR05	Provide Work Opportunities for People with Development Disabilities	This measure demonstrates Maple Ridge's ongoing commitment to providing work opportunities to people with a variety of skills & abilities in our community.
EN08	Encourage Residents & Businesses to Reduce, Reuse & Recycle	Tonnage is an industry standard to measure materials collected by various sectors.

Five-Year Capital Plan Overview

Capital Process
Capital Works Program
Capital Works Business Plan



Maple Ridge has the primary responsibility for providing a wide 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 longer 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 re-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 then drives the financing and timing of improvements to optimize the return on investment and to ensure that allocation of financial resources are done in a responsive 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 generations 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 them at historical cost net of accumulated amortization. Annual amortization expense represents the cost of asset use to decision makers and residents."

Funding Sources

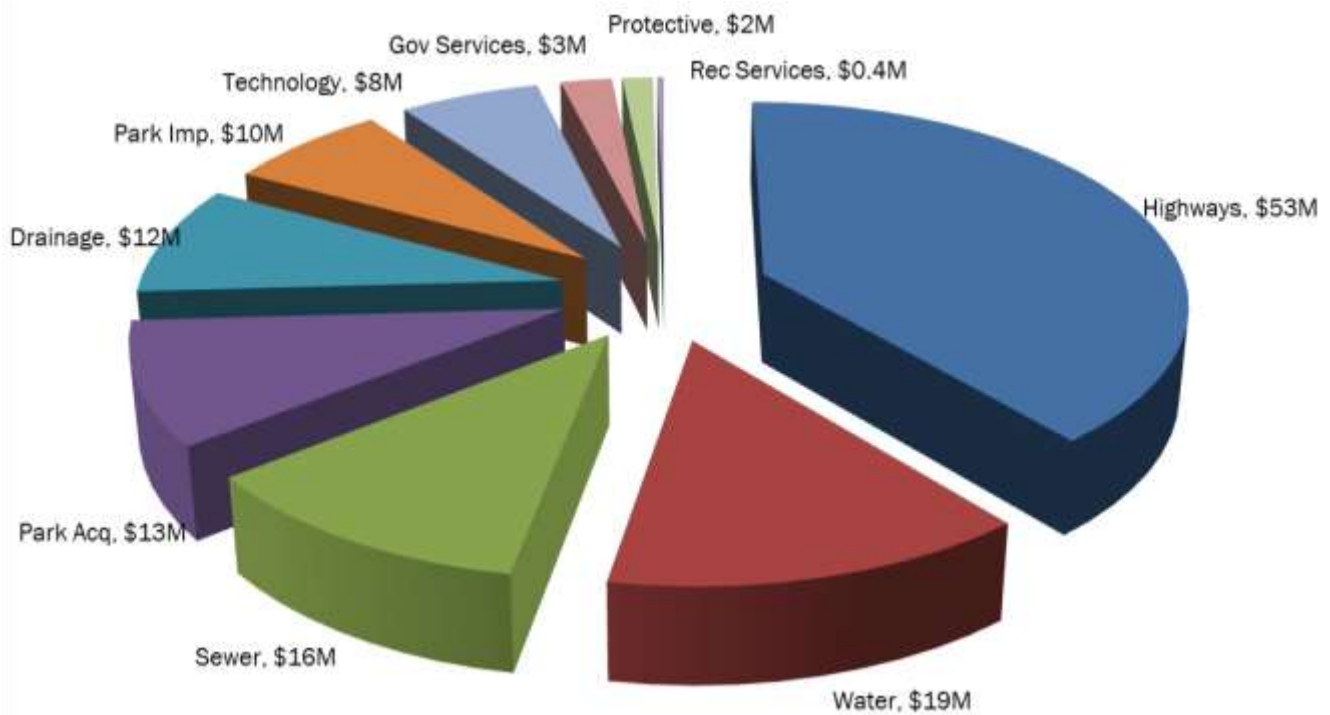
The table on the next page illustrates the sources of funding for these projects. The proposed CWP is relatively large due to borrowing (Debt Financing) and projected funding from other sources including TransLink and grants from Provincial and Federal governments.

CAPITAL WORKS PROGRAM



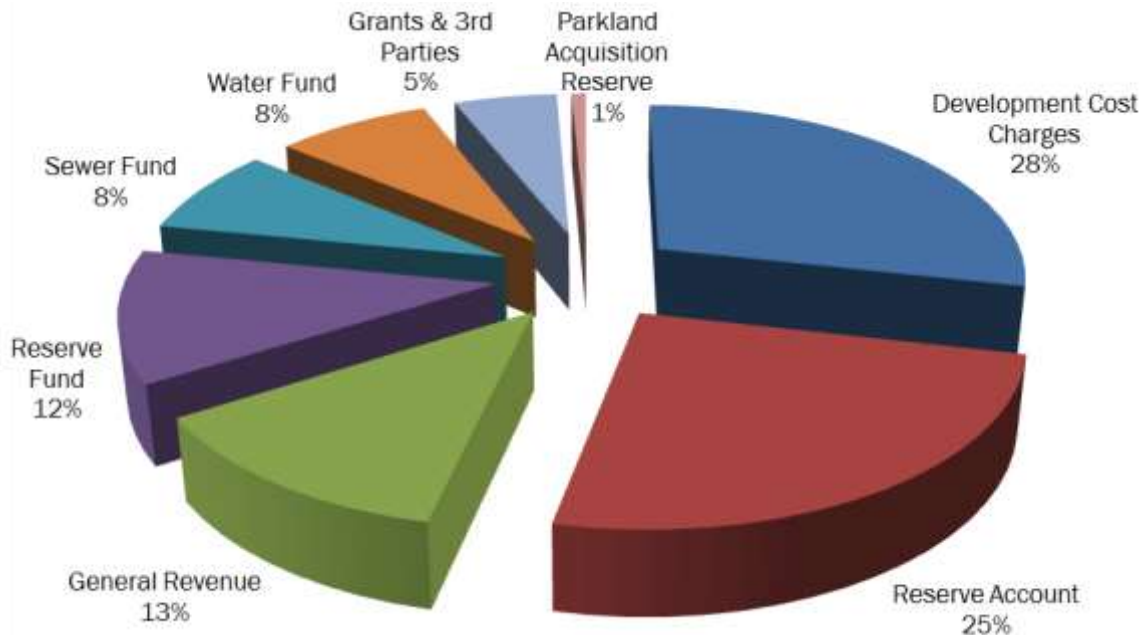
The five-year Capital Works Program is \$135 million; 2017 planned capital projects are \$34.6 million, including projects carried forward from previous years. It should be noted that developers will contribute millions in subdivision infrastructure to our community and these contributions are not included in our capital plan.

Capital Expenditure Program 2017 – 2021 (\$135 million)



Capital Projects

A complete list of capital projects can be found at the end of this section in Appendix D on page 311.





Services Provided

The Capital Planning Committee compiles and prepares the Capital Works Program (CWP), coordinates project information for the long-term CWP (15 - 20 years) with priority given to the upcoming five-year timeframe (2017 – 2021) and is responsible for deployment of information relating to the CWP on the website. The Committee also provides staff support with respect to capital information inquiries and/or requests, maintains the integrity of the data in the corporate business system for long-term capital programming and creating an archive of completed and planned projects and has the responsibility of administrating the CWP and associated business systems.

2017 Workplan Emphasis

The Committee will ensure that Maple Ridge has a well-conceived financial strategy for infrastructure and facilities sustainability as a long term objective by updating the infrastructure deficit funding projections annually, developing a financial model for illustrative purposes only, projecting the necessary property tax rate increases to fund the infrastructure deficit in 10, 15 and 25 years, appealing to senior levels of government for ongoing secure funding for infrastructure replacement or access to alternative revenue streams (not property taxes) and continuing to explore funding alternatives (Gravel, Gaming, Grants and Growth).

Operating Budget Implications of the Capital Program and Developer Contributed Assets

Many of the incremental operating costs associated with the capital program are identified in the Financial Plan Overview under Budget Allocations for Growth on page 41. There are other costs associated with assets that are contributed by developers. Where new local roads and services are contributed to Maple Ridge by developers there may not be much in the way of repair costs until later in the lifecycle of the asset.

The annual amount set aside for replacement of our assets is much less than the amount for amortization, which is based on historical cost not

replacement cost. The funding strategy, to bridge this infrastructure replacement funding gap over time, is to increase property taxes each year. There is no link between the new assets added each year to an increase in the amount of funding set aside to cover the amortization expense on these assets.

The Operations Centre, Parks & Facilities, Water and Sewer Utilities receive growth funding associated with having additional infrastructure built or turned over to Maple Ridge from developers. The amount of infrastructure built or turned over will vary year to year.

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 www.mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
FM03	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.

Appendices

Strategic Direction & Progress Report
Financial Sustainability Plan – Policy 5.52
Infrastructure Funding Strategy
Capital Works Program Listing
2017-2021 Financial Plan Bylaw 7300-2016
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.**



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 10th 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: www.mapleridge.ca/787.

³ http://www.civicinfo.bc.ca/Local_Content/Manuals/4615.pdf



The graphs in this progress report are a subset of “scorecards” available on the website www.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 GHG Emissions

Scorecard: Corporate GHG Emissions

Scorecard: Municipal Facility Electricity Use

Scorecard: Fire Hall No. 1 Energy Consumption & GHG Emissions

Scorecard: Leisure Centre Energy Consumption & GHG Emissions

Scorecard: Vehicle Fleet Efficiency

Scorecard: Community Charging Station Usage and GHG Emission Savings

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

Use a Formal Business Planning Framework

Scorecard: Business Planning Process

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: Switchboard Call Volume

Scorecard: Website Visits

Inter-Governmental Relations and Partnerships

Partnerships And Networks With Public Agencies

Scorecard: Support the Community Social Service Network



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: Fire Inspections of Multi-Family Residential Structures

Scorecard: Reduce Fire Incidents

Scorecard: Reduce Response Time in the Urban Response Zone

Scorecard: Elementary Students Attending Fire Safety Education Sessions

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



CR01



Performance Reporting Scorecard

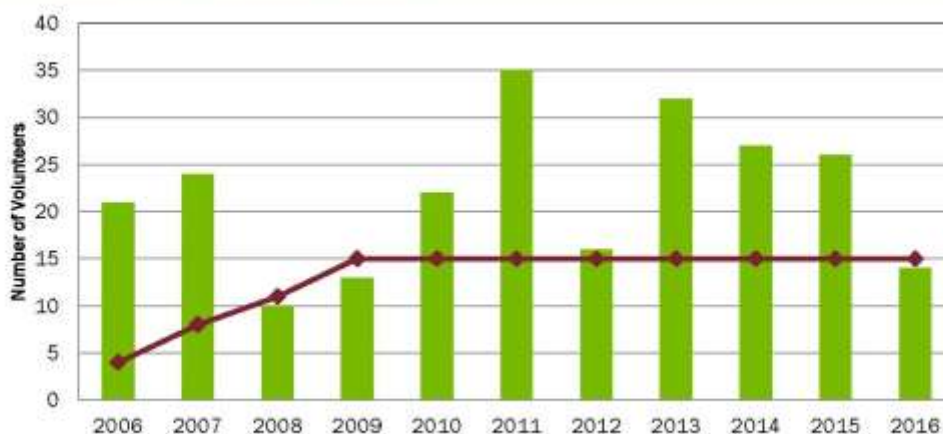
Focus Area: Community Relations

Aquatics Volunteers

Measure: Number of Aquatics volunteers

Target	Overview
Support and promote citizen volunteer participation as a valuable leisure and recreation activity.	The Maple Ridge Aquatics volunteer program effectively supports City economic sustainability efforts by creating employment opportunities and specialized career training for citizens, similar to the Fire Hall and the Youth Futures volunteer program areas.

Number of Aquatics Volunteers



	2011	2012	2013	2014	2015	2016
Target	15	15	15	15	15	15
Aquatics						
Number of Volunteers	35	16	32	27	23	14

For more information, please contact:

Christa Balatti, Recreation Manager, Health and Wellness
 Telephone: 604-467-7310 Email: cbalatti@mapleridge.ca

Scorecard last updated:
March 9, 2017

Aquatics Volunteers



CR01

Status Reports	
2016	14 individuals participated in the Aquatics Volunteer Program during 2016, providing support and leadership to swim participants and logging a total of 150 hours. 2016 has been a year of re-organization in the Aquatics area and volunteer recruitment and policies are being prioritized in 2017.
2015	26 individuals participated in the Aquatics Volunteer Program during 2015, providing support and leadership to swim participants and logging a total of 342 hours. A total of six volunteers were hired on as Part time staff for Aquatics.
2014	27 individuals participated in the Aquatics Volunteer Program during 2014, providing support and leadership to swim participants and logging a total of 365.75 hours. A total of seven volunteers were hired on as Part time staff for Aquatics.
2013	32 individuals participated in the Aquatics Volunteer Program during 2013, providing support and leadership to our swimming lessons. Out of our 2013 Volunteer Aquatics group, we hired eight to join our Aquatics team.
2012	Similar to previous year averages, 16 individuals participated in the Aquatics Volunteer Program during 2012, providing support and leadership to swim participants and logging a total of 429 hours. 2011 was an exception due to the WSI training.
2011	35 volunteers for 802 hours – the number of volunteers and their hours are up from previous years due to participants doing volunteer hours as part of their WSI training in Quarter 1, 2011, and four volunteers were hired as a result.
2010	22 individuals participated in the Aquatics Volunteer Program during 2010, providing support and leadership to swim participants and logging a total of 479 hours in the volunteer software.

Additional Information	
To learn more about the Aquatics Volunteer Program:	View Volunteer for Aquatics webpage



CR02



Performance Reporting Scorecard

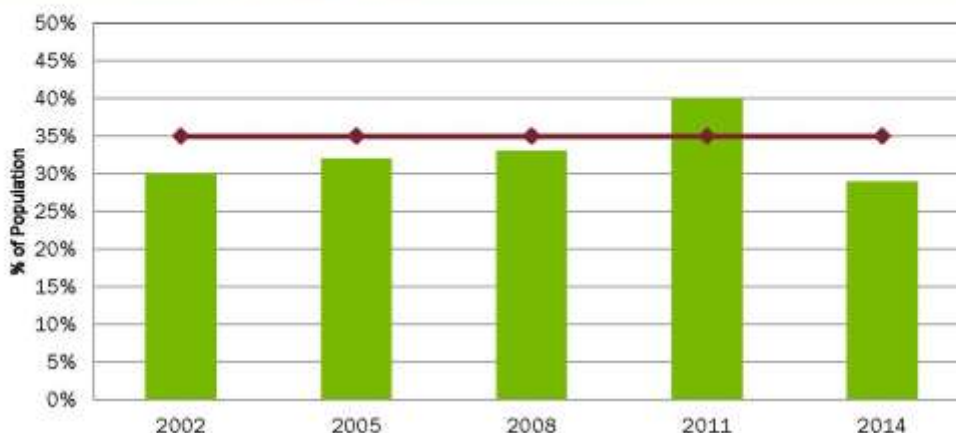
Focus Area: Community Relations

Community Volunteers

Measure: Percent of Maple Ridge residents that volunteer

Target	Overview
To provide a supportive environment for volunteer participation in collaboration with community partners.	Volunteerism is a meaningful and rewarding activity on personal, professional and social levels that contributes to a thriving community. Volunteering plays a role in stimulating community empowerment and contributes to a strong sense of belonging. We provide support and resources to build a strong community through engagement, discussion, training, mentoring, guiding and collaboration.

Percent of Maple Ridge residents that volunteer



	2002	2005	2008	2011	2014	2017
Target	35%	35%	35%	35%	35%	35%
Community Volunteers						
% of Population	30%	32%	33%	40%	29%	TBD

For more information, please contact:

Kathryn Baird, Recreation Coordinator Volunteer/Special Events
 Telephone: 604-467-7459 Email: kbaird@mapleridge.ca

Scorecard last updated:
 March 2, 2017

Community Volunteers



CR02

Status Reports	
2014	According to a Parks & Leisure Services survey conducted by Sentsis in 2014, 29% of community members are volunteering. This is down from previous years when the survey was conducted by Ipsos Reid, so may be a result of the survey method. In 2015, the Community Volunteers scorecard data was reviewed and amended to be consistent in reporting and to align with the Parks & Leisure Services formal survey conducted once every three years.
2011	40% of Maple Ridge residents volunteered within the community during 2011. The proportion of Maple Ridge residents who say they have volunteered has increased considerably since 2002 (up 10 percentage points from 30%).
2008	One-third (34%) of Maple Ridge residents volunteered within the community during 2008. The proportion of Maple Ridge residents who say they have volunteered has increased marginally since 2002 (up four percentage points from 30%). Source: Parks, Recreation & Culture Survey conducted by Ipsos-Reid in 2008.
2005	Source: Parks, Recreation & Culture Survey conducted by Ipsos-Reid in 2005.
2002	Source: Parks, Recreation & Culture Survey conducted by Ipsos-Reid in 2002.
Additional Information	
For more information on volunteering: View Volunteering webpage	

Scorecard last updated:
March 2, 2017

Community Volunteers



CR03



Performance Reporting Scorecard

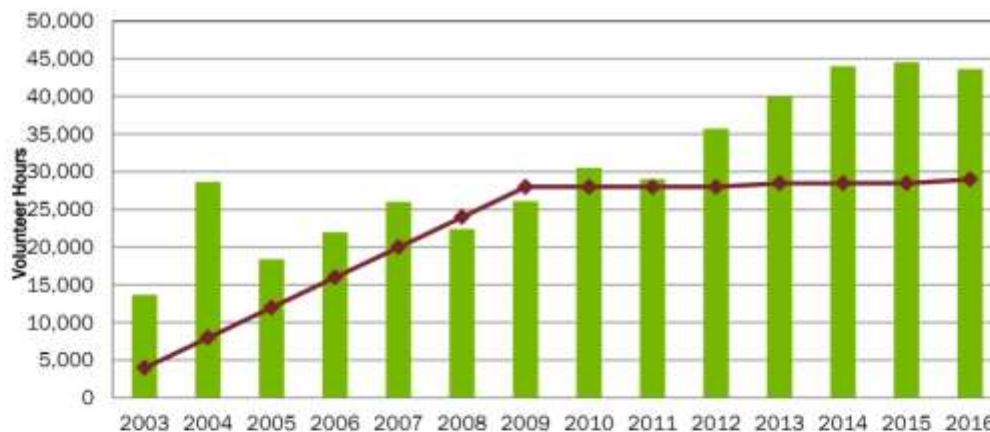
Focus Area: Community Relations

Parks, Recreation & Culture Volunteers

Measure: Volunteer hours

Target	Overview
Support and promote volunteer participation as a healthy and rewarding recreation activity.	Volunteers play a significant role in the delivery of recreation programs and services that benefit the community in areas from seniors and youth to emergency services, special events and aquatics. We provide diverse opportunities for people to make a meaningful impact on the community.

Number of Volunteer hours in Parks, Recreation & Culture



	2011	2012	2013	2014	2015	2016
Target	28,000	28,000	28,000	28,500	28,500	29,000
PLS Volunteers						
Number of Hours	29,019	35,710	39,921	44,007	44,512	43,632

For more information, please contact:

Kathryn Baird, Recreation Coordinator Volunteer/Special Events
 Telephone: 604-467-7459 Email: kbaird@mapleridge.ca

Scorecard last updated:
September 20, 2016

Parks and Leisure Services Volunteers



CR03

Status Reports	
2016	The reported data is an actual account of the hours for Q1 & Q2, with projected values for Q3 and Q4.
2015	The number of volunteer hours has increased again with the addition of new community events.
2014	Increased volunteer participation for new events including Maple Ridge 140th Birthday Bash, Blues in Park and BC Renaissance Festival.
2013	The number for volunteer hours for 2013 has been updated from what was previously reported to reflect the most current data available.
2012	The increase in volunteer hours is attributed to one additional event reported and one event recruiting a larger than normal volunteer base.
2011	Reporting Period 12/31/2011
2010	Was a great year for volunteerism – Olympic events led the way in providing opportunities to connect with new volunteers.
2009	New volunteer software improved the ability to accurately track volunteer statistics. An increase in volunteer hours was partially due to the 2009 Disability Games.

Additional Information
<p>The Parks, Recreation & Culture Volunteer and Festival Office is located in the Maple Ridge Leisure Centre. This office provides support to a number of municipal and partner organizations' volunteer programs, including, the Maple Ridge Arts Centre, Emergency Support Services, Aquatics, community special events, Youth and Seniors Services and Sports and Fitness.</p> <p>The municipality partners with Volunteer Maple Ridge Pitt Meadows to extend the benefits of volunteerism to a range of community non-profit agencies, providing volunteer training, recognition events and other initiatives aimed at growing community volunteerism.</p> <p>The City of Maple Ridge recognizes the significant recreational benefits of volunteerism to both the individual and to the cause they support. While citizens are developing job related skills, networking, forming new friendships and staying active and healthy, the community is benefiting from the diverse skills and hard work of volunteers.</p> <p>For more information on volunteering: View Volunteering webpage</p>



CR04



Performance Reporting Scorecard

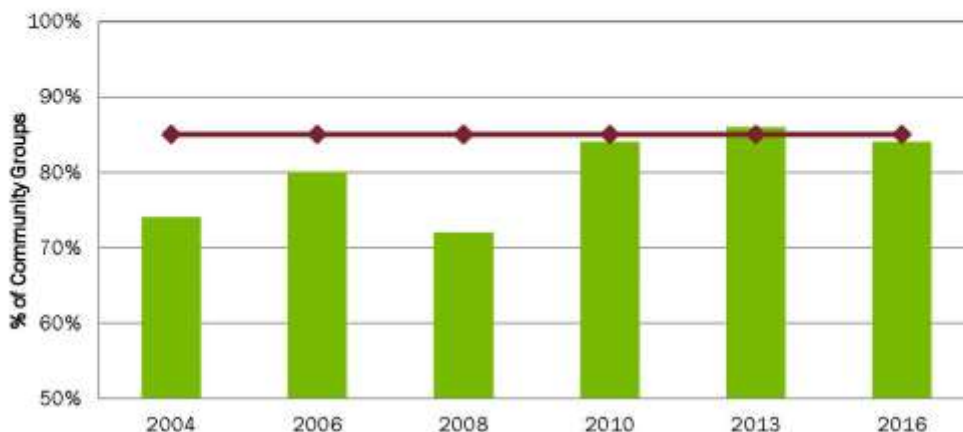
Focus Area: Community Relations

Promote Community Group Independence

Measure: Percentage of community groups that feel well served by Parks, Recreation & Culture

Target	Overview
Promote and encourage community development that builds the capacity of local residents and the power of local associations and groups to a stronger community.	<p>Community engagement enhances quality of life and is an essential element in creating a vibrant society. The experiences derived from being involved strengthen community networks and empower groups and their potential to grow and evolve.</p> <p>Parks, Recreation & Culture (PRC) follows the Community Development Model which uses an Asset-Based Community Development approach in the provision of leisure services to inspire, encourage, and support citizens, community organizations, and networks to work collectively to build individual and community capacity to enhance the quality of life. The Community Group Survey measures how well the Community Groups feel that they are served by PRC in providing this service.</p>

Community Groups who Feel Well Served



	2004	2006	2008	2010	2013	2016
Target	85%	85%	85%	85%	85%	85%
Community Groups who Feel Well Served						
% of Community Groups	74%	80%	72%	84%	86%	84%

For more information, please contact:

Kathryn Baird, Recreation Coordinator – Special Events and Volunteers
 Telephone: 604-467-7459 Email: kbaird@mapleridge.ca



CR04

Status Reports	
2016	Percentage of community groups that feel well served by Parks & Leisure Services. Source: Community Group Survey, conducted by staff every three years.
2013	Percentage of community groups that feel well served by Parks & Leisure Services. Source: Community Group Survey, conducted by staff every three years.
2010	Percentage of community groups that feel well served by Parks & Leisure Services. Source: Community Group Survey, conducted by staff every three years.
2008	Percentage of community groups that feel well served by Parks & Leisure Services. Source: Community Group Survey, conducted by staff every two years.
2006	Percentage of community groups that feel well served by Parks & Leisure Services. Source: Community Group Survey, conducted by staff every two years.
2004	Percentage of community groups that feel well served by Parks & Leisure Services. Source: Community Group Survey, conducted by staff every two years.

Additional Information	
For more information on the Community Development Policy: View Asset Based Community Development Policy No. P092	

Scorecard last updated:
March 2, 2017

Promote Community Group Independence



CR05



Performance Reporting Scorecard

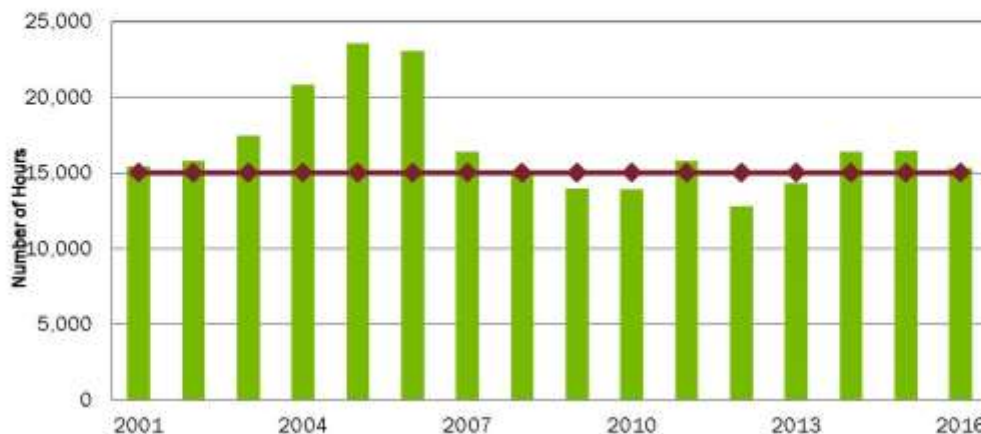
Focus Area: Community Relations

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.	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.

Hours of Work and Training Provided



	2011	2012	2013	2014	2015	2016
Target	15,000	15,000	15,000	15,000	15,000	15,000
Work and Training Provided						
Number of Hours	15,760	12,789	14,320	16,410	16,416	15,340

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 20, 2017

Provide Work Opportunities for People with Developmental Disabilities



CR05

Status Reports	
2016	Per month, there were an average of twenty-five people employed at Ridge Meadows Recycling Society in 2016.
2015	Per month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2015.

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 crews.

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 RMRS webpage](#)

Scorecard last updated:
February 20, 2017

Provide Work Opportunities for People with Developmental Disabilities



CR06



Performance Reporting Scorecard

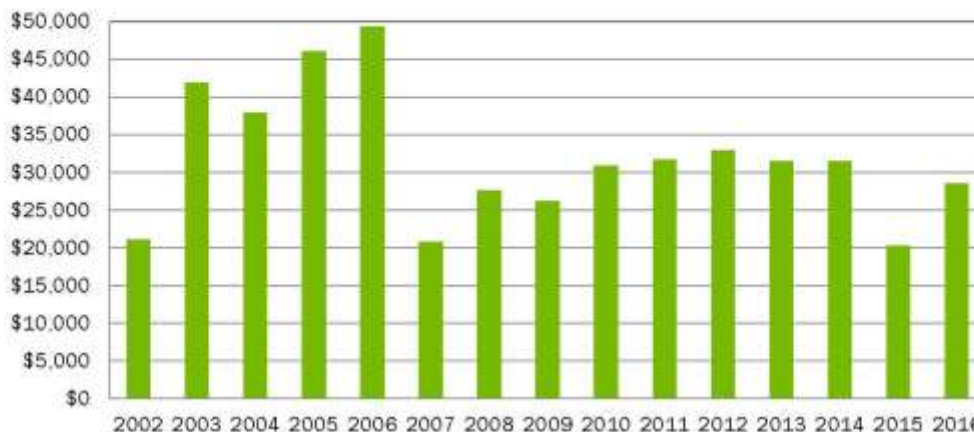
Focus Area: Community Relations

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.	<p>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.</p> <p>All fundraising efforts by career and paid on call firefighters are done on a volunteer basis.</p>

Firefighters' Charity Dollars Raised



	2011	2012	2013	2014	2015	2016
Firefighters' Charity						
Total Dollars Raised	\$ 31,722	\$ 32,865	\$ 31,507	\$ 31,424	\$ 20,219	\$ 28,508

For more information, please contact:

Timo Juurakko, Assistant Chief Community and Administrative Services
 Telephone: 604-463-5880 Email: tjuurakko@mapleridge.ca

Scorecard last updated:
March 2, 2017

Support Firefighters' Charities



CR06

Status Reports	2011	2012	2013	2014	2015	2016
BC Cancer Society	\$ -	\$ -	\$ 1,000	\$ 948	\$ 745	\$ -
Burn Unit *	\$ 3,863	\$ 3,771	\$ 4,940	\$ 4,167	\$ -	\$ 1,975
Christmas Hamper Society	\$ 7,640	\$ 6,512	\$ 6,191	\$ 7,345	\$ 6,037	\$ 5,000
Friends in Need Food Bank	\$ 7,640	\$ 6,512	\$ 6,191	\$ 7,345	\$ 6,037	\$ 5,000
Muscular Dystrophy	\$ 6,079	\$ 8,820	\$ 11,285	\$ 8,419	\$ 2,900	\$ 9,033
RM Hospital Fndtn	\$ 6,500	\$ 7,250	\$ 1,900	\$ 3,200	\$ 4,500	\$ 7,500
One Time Events	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: 2015 Burn Unit activities were cancelled due to water shortage regulations.

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](#)
 For more information on the Fire Department: [View Fire & Rescue webpage](#)



ED01



Performance Reporting Scorecard

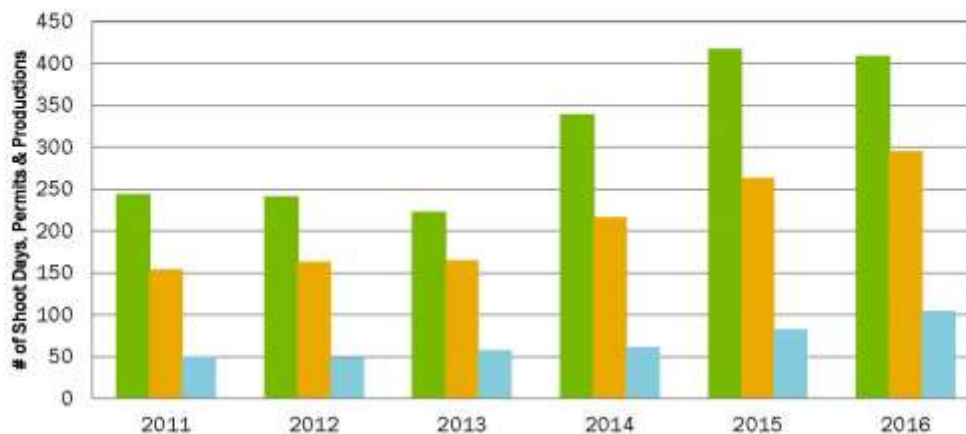
Focus Area: Economic Development

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



	2011	2012	2013	2014	2015	2016
Shoot Days	243	240	222	339	417	408
Permits	154	163	165	216	263	295
Productions	50	48	58	61	82	104
Permit & Licence Revenue	\$78,878	\$81,325	\$48,419	\$105,774	\$148,370	\$173,487
Economic Impact	\$2.43M	\$2.40M	\$2.22M	\$3.39M	\$4.17M	\$4.08M

For more information, please contact:

Marg Johnson, Film Production Liaison
 Telephone: 604-467-7488

Email: mjohnson@mapleridge.ca

Scorecard last updated:
 February 23, 2017

Attract Film Productions



ED01

Status Reports	
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 gives 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 neighbouring municipalities.
2013	Fewer large budget features than 2012. Continued competition from eastern provinces and the U.S. regarding tax credits. Increase in lower budget productions with less money available for location fees and special effects.
2012	Started off very slowly for the film industry, however it picked up in the last quarter, bringing the total number of productions to 48, just short of the 50 that shot here in 2011. Despite the increase in the Canadian dollar and aggressive tax incentives in eastern provinces and several states, Maple Ridge is still considered a top filming destination due to the varied and film friendly locations we provide.
2011	The City has promoted Maple Ridge as a preferred filming destination directly to film production companies and through 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. The strength of the Canadian dollar and senior government tax credit policy also influence filming location decisions.
2010	In spite of a slow start due to the Winter Olympics and initial uncertainty of the HST, 2010 was a busy year with 40 productions filming here. With the increase in the basic Production Services Tax Credit to 33%, as well as the regional tax credit incentive of 6%, Maple Ridge is a very attractive area for film production.
2009	Fewer productions due to economic downturn, loss of Insight Studio and significant competition from increased tax credits in Ontario and Quebec.
Additional Information	
<p>Filming is big business in Maple Ridge! Our city was the site of significant film activity in 2015, with 82 productions choosing us as their location. Features such as 'Kindergarten Cop: A New Day', 'Planet of the Apes - Hidden Fortress', 'Phil' starring Greg Kinnear and Luke Wilson and 'Come and Find Me' starring Aaron Paul shot here last year, along with television episodes of 'Arrow', 'The 100', 'Motive' and 'MTX' a Disney Pilot. We were also the site of 50 "Movies of the Week" during this time period. 2016 promises to be equally as busy with the opening of the new Ridge Studios on 224th St. and the weaker Canadian dollar, giving us a bigger competitive advantage over the U.S.</p> <p>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 700 Maple Ridge residents employed by the Film Industry.</p> <p>For more information on Film Production in Maple Ridge: View Filming webpage</p>	

Scorecard last updated:
February 23, 2017

Attract Film Productions



ED02



Performance Reporting Scorecard

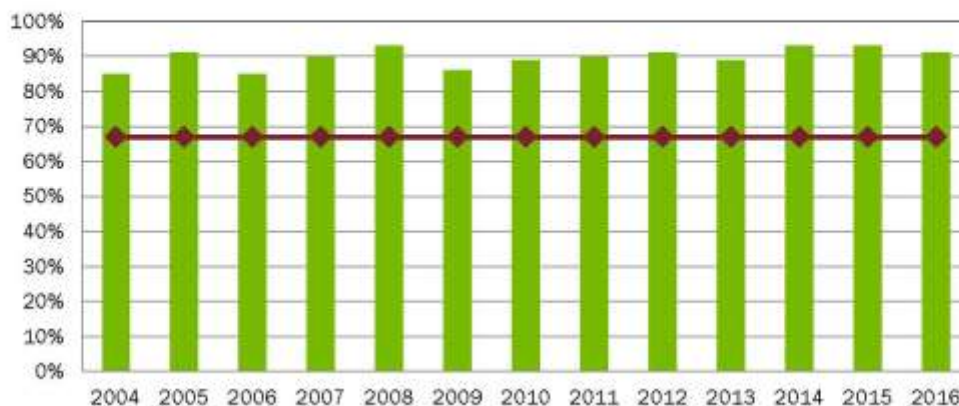
Focus Area: Economic Development

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



	2011	2012	2013	2014	2015	2016
Target ← →	67%	67%	67%	67%	67%	67%
Business Licence Renewals						
% Renewed	90%	91%	89%	93%	93%	91%
Number of Business Licences issued:						
Commercial	1,517	1,541	1,586	1,669	1,621	1,706
Home Based	1,525	1,441	1,448	1,483	1,492	1,499
Non-Resident	1,217	1,290	1,243	1,143	1,158	1,196
Total Revenue	595,161	567,276	567,231	613,769	666,605	650,408

For more information, please contact:

Jaci Diachuk, Administrative Program Assistant

Telephone: 604-467-7391

Email: jdachuk@mapleridge.ca

Scorecard last updated:
February 28, 2017

Business Licence Renewals



ED02

Status Reports	
2016	Of the businesses licensed in 2015, 95% of Commercial licences and 86% 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.
2008	Of the businesses licensed in 2007, 99% of Commercial licences and 86% of Home Based licences were renewed in 2008. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2007	Of the businesses licensed in 2006, 94% of Commercial licences and 86% of Home Based licences were renewed in 2007. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2006	Of the businesses licensed in 2005, 89% of Commercial licences and 82% of Home Based licences were renewed in 2006. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2005	Of the businesses licensed in 2004, 95% of Commercial licences and 87% of Home Based licences were renewed in 2004. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2004	Of the businesses licensed in 2003, 90% of Commercial licences and 80% of Home Based licences were renewed in 2004. 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 webpage

Scorecard last updated:
February 28, 2017

Business Licence Renewals



ED03



Performance Reporting Scorecard

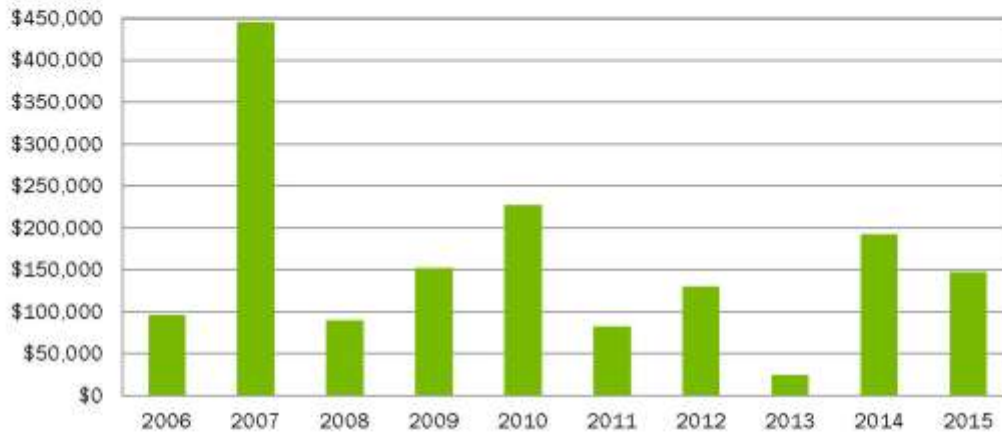
Focus Area: Economic Development

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.	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, leading to a more economically sustainable community. Property taxes collected from new commercial taxpayers is an indicator of Maple Ridge's economic viability. The number represents the amount of new commercial property tax revenue that was added to the tax roll each year. An incentive program to attract development to the Town Centre and Employment Lands offers tax exemptions for three years to a number of new or improved businesses. The programs have been very successful in attracting both businesses and residents to our downtown and new job opportunities to Maple Ridge.

New Commercial Tax Revenue



	2010	2011	2012	2013	2014	2015
Commercial Tax						
New Revenue \$	\$ 226,448	\$ 81,772	\$ 128,954	\$ 23,300	\$ 191,729	\$ 146,598

For more information, please contact:

Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated:
September 22, 2016



ED03

Status Reports	
2015	We are currently awaiting a final exemption total for 2015.
2014	For 2014, commercial exemptions total \$82,000. This revenue will be delayed until 2017.
2013	For 2013, commercial exemptions total \$115,000. This revenue will be delayed until 2016.

Additional Information	
For more information on the incentive program:	View Town Centre Investment Incentive Program
To view a map of projects supported by the program:	View Map

Scorecard last updated:
September 22, 2016

Increase Commercial Tax Base



ED04



Performance Reporting Scorecard

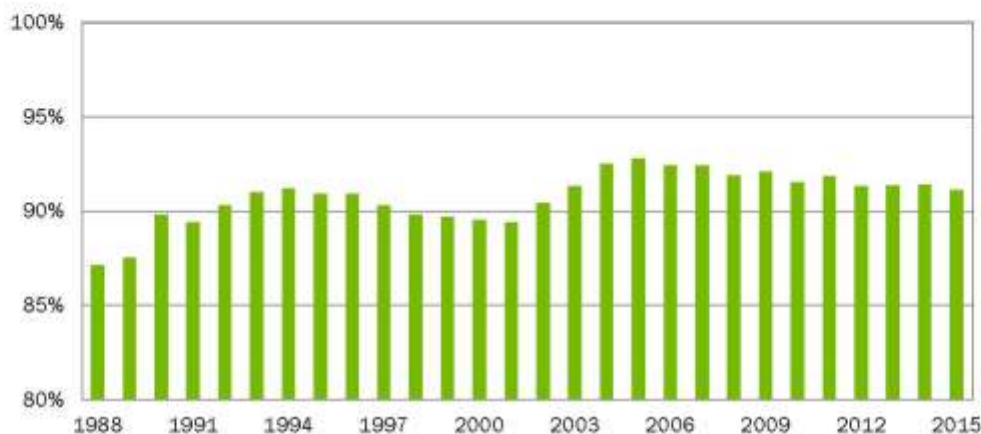
Focus Area: Economic Development

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 reliability of this critical funding source.</p> <p>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/non-profit. 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.</p>

Residential Tax Assessment Base



	2010	2011	2012	2013	2014	2015
Actual						
% Residential Tax Base	91.5%	91.9%	91.3%	91.3%	91.4%	91.1%

For more information, please contact:
 Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated:
September 22, 2016

Residential Tax Assessment Base



ED04

Status Reports	
2015	The improvement in the diversification of the property tax base was largely due to the appreciation of existing commercial properties. Market appreciation was 2.8% on average for residential properties compared to 6.5% for non-residential. The rate of growth (new construction) was 1.2% for residential and 1.1% for non-residential.
2014	For 2014, market change for the residential class was negative 1.2% (market depreciated) and non-residential property classes depreciated by 1.1%. The real growth or non-market change was 1.0% for residential and 0.3% for non-residential.
2013	For 2013, there was not as large of a market change as there has been in the past. Market change for the residential class was negative 1.2% (market depreciated) and non-residential property classes depreciated by 0.2%. The real growth or non-market change was 1.6% for residential and 0.1% for non-residential.
2012	2012 saw a minimal increase in the average market value in the Residential Class of about 1% while the commercial classes saw an average market value increase just over 10%. Growth in the residential sector was slightly stronger than in the commercial sector with the end result being a slight decrease in the assessment base attributed to the residential class.
2011	2011 saw an increase in the average market value in the Residential Class of about 5.5% while the commercial classes saw an average market value increase just under 2%. The result was a minor reduction in the proportion of the assessment base attributed to the residential class. Growth in the Residential sector was also slightly stronger than in the
2010	2010 saw a decrease in market value in the Residential Class of approx. 4% while the commercial classes saw a market value increase around 5%. Growth in the residential sector however was slightly stronger resulting in a minor increase in the proportion of the assessment base attributed to the residential class.

Additional Information
<p>Two factors impact the percentage of property tax assessment base that is residential:</p> <ol style="list-style-type: none"> 1. Market value change, the appreciation or depreciation of the value of existing land and improvements (does not impact overall property tax revenue), and 2. Non-market change, most commonly due to new construction and often referred to as real growth (results in new property tax revenue).



EN01



Performance Reporting Scorecard

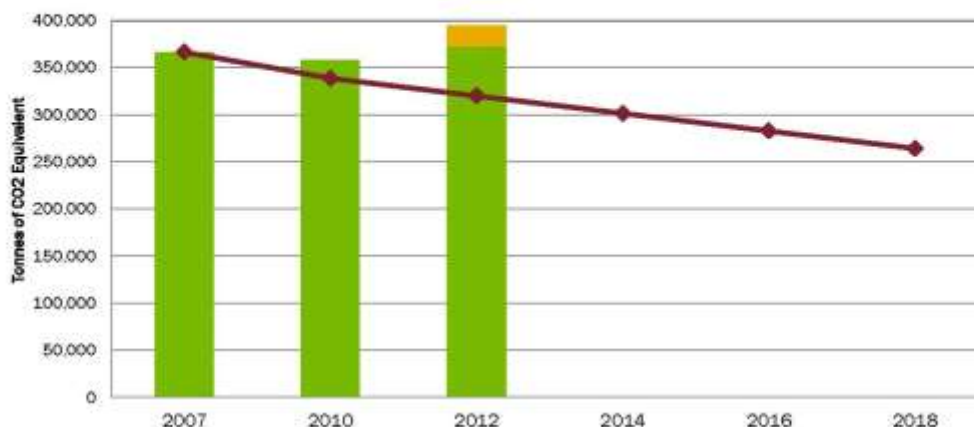
Focus Area: Environment

Community GHG Emissions

Measure: Tonnes of CO2 equivalent and per capita emissions

Target	Overview
By 2020, to reduce GHG emissions by 33%, compared to 2007 levels. This target is enshrined in the Official Community Plan.	<p>By 2020, the BC Government committed to reduce its GHG emissions by 33%, 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.</p> <p>These reports assist with the City of Maple Ridge's Climate Action Charter commitment to measure and report on our community's GHG emissions.</p>

Total Community GHG Emissions



	2007	2010	2012	2014	2016	2018
Target	366,366	338,449	319,838	301,226	282,615	264,003
Community GHG emissions ¹	366,366	358,281	372,667			
Land Use Emissions ²			21,746			

- Community GHG emissions include emissions resulting from energy use in buildings, on-road transportation and solid waste.
- Land use emissions were included in the CEEI inventory starting for the year 2012 and include emissions resulting from deforestation due to mining and municipal uses. Other land use changes are expected to be included in future CEEI reports.

For more information, please contact:

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Telephone: 604-467-7451

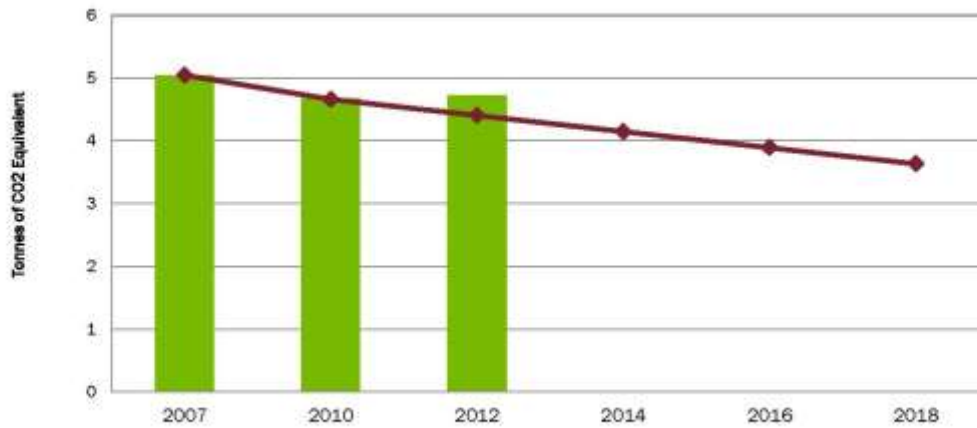
Email: mchorobik@mapleridge.ca

Per Capita Community GHG Emissions

Scorecard last updated:
March 6, 2017

Community GHG Emissions

EN01



	2007	2010	2012	2014	2016	2018
Target	5.04	4.66	4.40	4.14	3.89	4
Per Capita GHG Emissions ¹	5.04	4.67	4.72			

1. Per capita GHG emissions include emissions resulting from energy use in buildings, on-road transportation and solid waste.

Status Reports

Sector	2007	2010	2012	2014	2016	2018
Buildings	135,613	125,770	125,711			
Commercial/Small-Medium Industrial	34,762	33,674	34,752			
Electricity	5,825	5,760	3,035			
Natural Gas	28,937	27,914	31,717			
Residential	100,851	92,096	90,959			
Electricity	8,033	8,117	4,561			
Natural Gas	92,818	83,979	86,398			
On-Road Transportation	216,043	219,367	235,017			
Heavy Duty Truck	33,027	29,499	30,438			
Large Passenger Cars	21,147	22,377	24,801			
Light Duty Truck	37,013	36,034	38,373			
Medium Duty Truck	29,068	36,302	40,801			
Small Passenger Cars	44,827	41,717	42,085			
SUV / Van	48,991	51,266	56,547			
Other	1,970	2,172	1,972			
Solid Waste	14,710	13,144	11,939			
Land Use - Deforestation			21,746			
Agriculture (memo)			1,219			
Mining			2,370			
Municipal			18,156			
Total Emissions	366,366	358,281	394,413	-	-	-

Scorecard last updated:
March 6, 2017

Community GHG Emissions



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 webpage](#)

For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)

Scorecard last updated:
March 6, 2017

Community GHG Emissions



EN02



Performance Reporting Scorecard

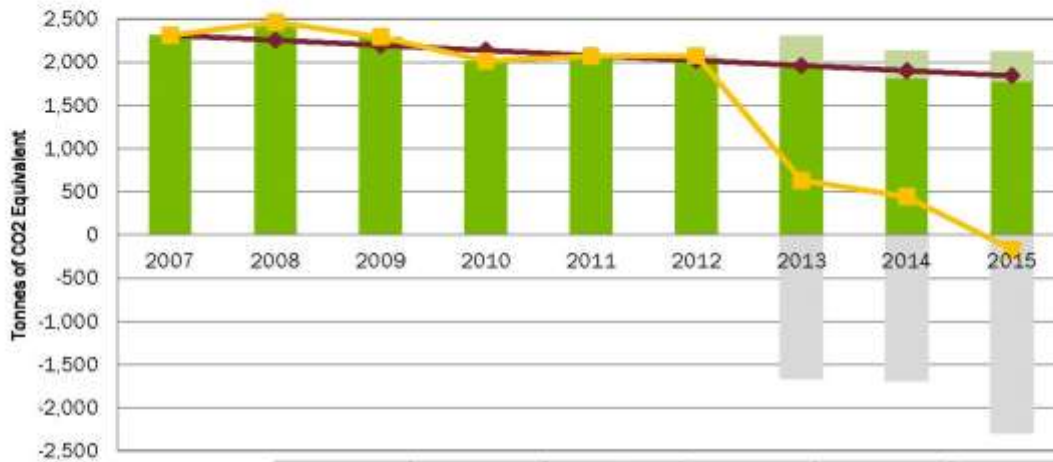
Focus Area: Environment

Corporate GHG Emissions

Measure: Tonnes of CO2 equivalent

Target	Overview
Maple Ridge has committed to reducing our corporate GHG emissions 33% by 2020 and 80% by 2050 from 2007 levels.	<p>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.</p> <p>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.</p>

Corporate GHG Emissions Activity



	2010	2011	2012	2013	2014	2015
Target	2,136	2,077	2,019	1,960	1,901	1,842
Tonnes of GHG Emissions						
Corporate Services	2,014	2,069	2,049	1,966	1,819	1,787
Contracted Services*	n/a	n/a	26	330	314	337
Carbon Credits**	n/a	n/a	n/a	1,665	1,690	2,293
Net GHG Emissions***	2,014	2,069	2,075	631	443	169

For more information, please contact:

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EN02

Status Reports	2010	2011	2012	2013	2014	2015
Internal Services:	1,119	1,109	1,034	997	868	839
Fleet:	894	958	1,013	969	951	948
Contracted Services:	n/a	n/a	26	330	314	337

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 experience reductions. Weather also plays a role. A colder season 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 E3 Fleet Program, we are transitioning our transportation vehicle fleet to hybrid and electric vehicles and implementing fuel 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 achieve 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. Included in the SAP is a list of short and long-term initiatives to help the City become more sustainable.

*Contracted Services: As of June 1, 2012, municipalities are required by the Province to include GHG emissions from services that the City contracts out, including paving, mowing, etc, with our corporate GHG emissions.

**Carbon Credits: Solid waste (garbage) 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 (VLF) to reduce GHG emissions by collecting methane at the landfill located in Delta, BC. The collected gases are thermally destroyed or processed and routed to an offsite cogeneration facility. This project has resulted in Metro Vancouver and member municipalities receiving carbon offset credits. 2015 is the last year these credits will be available.

***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 will receive 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. These reductions are permanent and reduce our operating 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 Strategic & Action Plans webpage](#)

For more information on Maple Ridge GHG emissions:

[View GHG Emissions webpage](#)

For more information on the VLF GHG Project Plan:

[View VLF Gas Capture Optimization, Vancouver - Delta](#)



EN03



Performance Reporting Scorecard

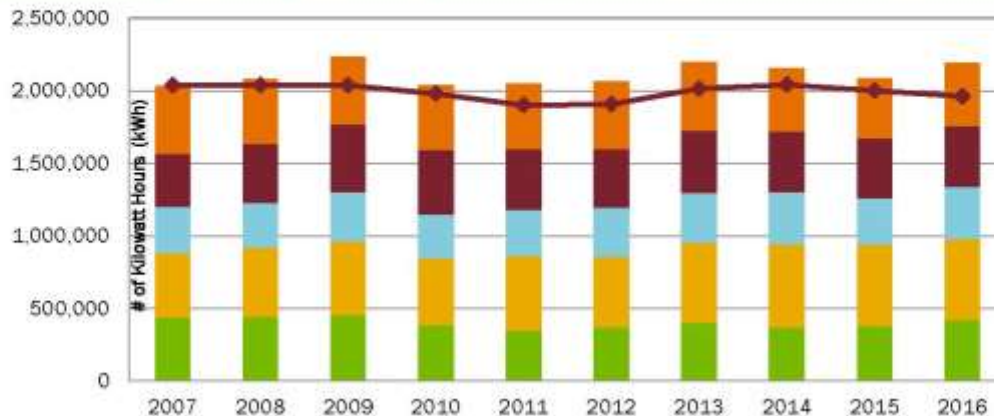
Focus Area: Environment

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.	<p>This scorecard shows electricity consumption for the following buildings: Municipal Hall, Municipal Office Tower, Operations Centre, Randy Herman Building and RCMP Building.</p> <p>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.</p>

Municipal Facility Electricity Consumption



	2011	2012	2013	2014	2015	2016
Target	1,899,768	1,906,906	2,013,539	2,041,400	2,000,572	1,960,561
Electricity Consumption						
Municipal Hall	349,997	371,571	404,499	373,308	380,160	425,880
Municipal Office Tower	515,512	485,577	547,997	570,609	560,968	554,393
Operations Centre	316,202	338,794	342,882	358,673	320,760	360,540
Randy Herman Building	420,480	403,680	432,480	420,480	410,400	416,718
RCMP Building	445,440	465,360	468,835	431,681	416,880	434,400

For more information, please contact:

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EN03

Status Reports	
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 edited 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 5% over 2012. Weather patterns also impacted the electrical consumption. Notable retrofits for this year include the Randy Herman Building roofing upgrade and the Office Tower outside wall pack replacement with LED. We are working on a climate normalization model to refine our
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.
2010	Electrical consumption was reduced by 9% from 2009 levels, making this the year with the highest electrical consumption reduction. This was the first year of the City of Maple Ridge and BC Hydro partnership where a dedicated staff person manages electricity consumption. Notable retrofits for this year include the replacement of T12 lamps with more energy efficient T8 lamps in Operations Centre and Municipal Hall.
2009	There was a 7% increase in electrical consumption from 2008 levels.
Additional Information	
<p>Since 2010, through a BC Hydro and City of Maple Ridge partnership, a dedicated staff person, an Energy Manager, manages electricity consumption for the City. As a result, the City is undergoing 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 undergone a roofing upgrade.</p> <p>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, take the stairs instead of the elevator challenge, and quarterly monitor shutdowns. In addition to behavioural changes, weather temperatures (heating and cooling degree days) play a role in energy consumption patterns.</p> <p>Part of the work of the Energy Manager portfolio is to create site specific targets. As seen in the graph above, the reduction target has fluctuated through the years. This is due to the continual 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.</p> <p>To view the Leisure Centre Scorecard: View Corporate Energy Management webpage Leisure Centre Energy Consumption & GHG Emissions</p> <p>To view the Fire Hall No. 1 Scorecard: View Corporate Energy Management webpage Fire Hall No. 1 Energy Consumption & GHG Emissions</p>	

Scorecard last updated:
March 7, 2017

Municipal Facility Electricity Use



EN04



Performance Reporting Scorecard

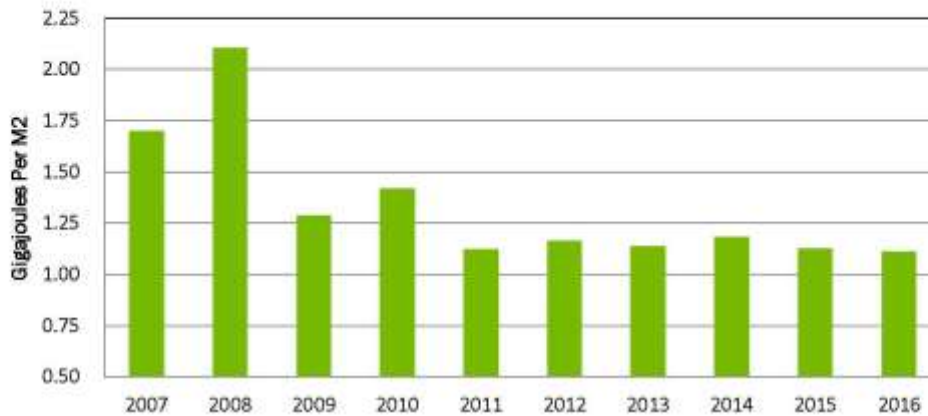
Focus Area: Environment

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.	<p>Fire Hall No. 1 is a 24-hour operational 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.</p> <p>Following two years of expansion and renovations, the ribbon was cut on Fire Hall No. 1 in June 2010. The original building size was expanded from 905 square meters to 2,115 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.</p>

Electricity & Natural Gas Consumption



	2011	2012	2013	2014	2015	2016
Gigajoules Per M2	1.12	1.16	1.13	1.18	1.13	1.11
Consumption in Gigajoules						
Electricity	1,477	1,625	1,552	1,639	1,707	1,687
Natural Gas	894	828	848	857	673	661

For more information, please contact:

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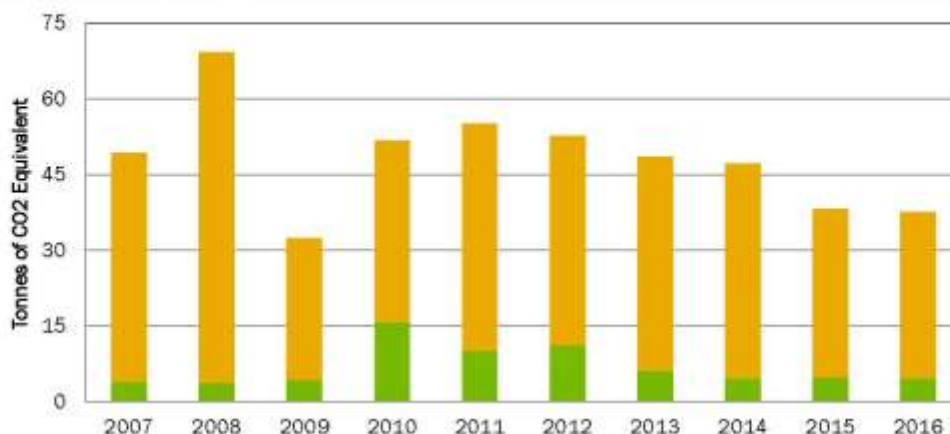
Scorecard last updated:
March 7, 2017

Fire Hall No. 1 Energy Consumption GHG Emissions



EN04

GHG Emissions



	2011	2012	2013	2014	2015	2016
GHG Emissions						
Electricity	10.19	11.21	6.23	4.59	4.78	4.72
Natural Gas	44.84	41.52	42.37	42.65	33.47	32.91

Additional Information

Status 2007-2015: 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 to 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 behaviour 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 basis 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 7, 2017

Fire Hall No. 1 Energy Consumption GHG Emissions



EN05



Performance Reporting Scorecard

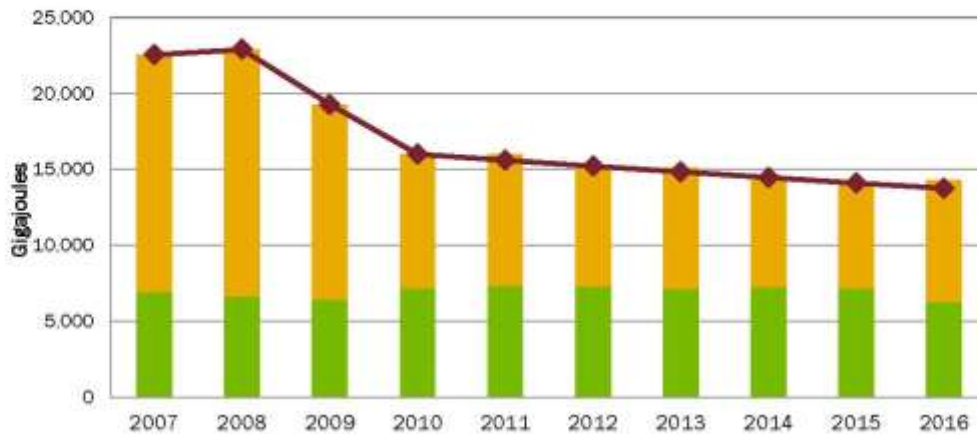
Focus Area: Environment

Leisure Centre Energy Consumption & GHG Emissions

Measure: 1) Number of gigajoules 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.	<p>The Leisure Centre is an 80,000 sq. ft. facility that serves many recreation needs and has over 360,000 visits per year by local residents. It features a 6-lane 25-metre competition pool, a 4-lane 25-metre teach pool, a leisure pool, toddlers pool, large swirl pool, water slide, warm wading pool, sauna, steam room and a hot tub. There is also full size gym and weight room.</p> <p>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.</p>

Electricity & Natural Gas Consumption



	2011	2012	2013	2014	2015	2016
Target	15,602	15,212	14,832	14,461	14,099	13,747
Consumption						
Electricity	7,347	7,296	7,135	7,274	7,199	6,316
Natural Gas	8,670	7,951	7,970	7,048	7,003	7,963

For more information, please contact:

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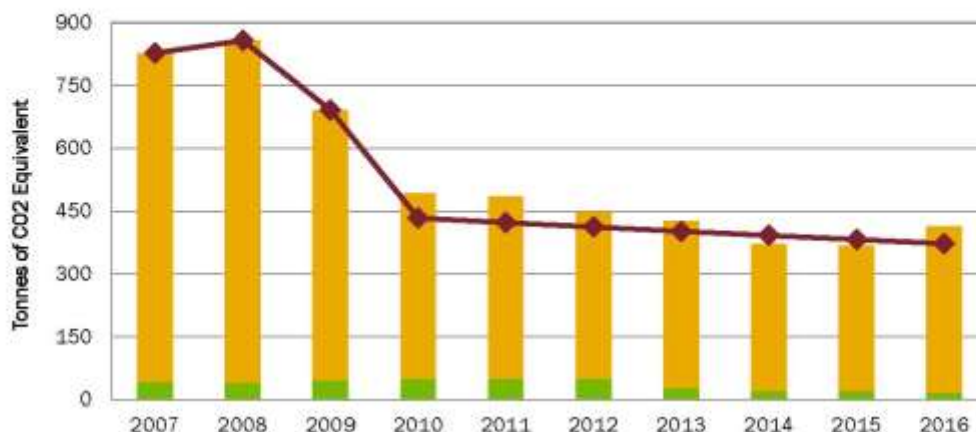
Email: mchorobik@mapleridge.ca

Scorecard last updated:
March 7, 2017

Leisure Centre Energy Consumption GHG Emissions

EN05

GHG Emissions



	2011	2012	2013	2014	2015	2016
Target	422	412	401	391	382	372
GHG Emissions						
Electricity	51	50	29	20	20	18
Natural Gas	435	399	398	351	348	396

Additional Information

Status 2007-2016: 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 end 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 incents for even further energy reductions of 2.5% 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 7, 2017

Leisure Centre Energy Consumption GHG Emissions



EN06



Performance Reporting Scorecard

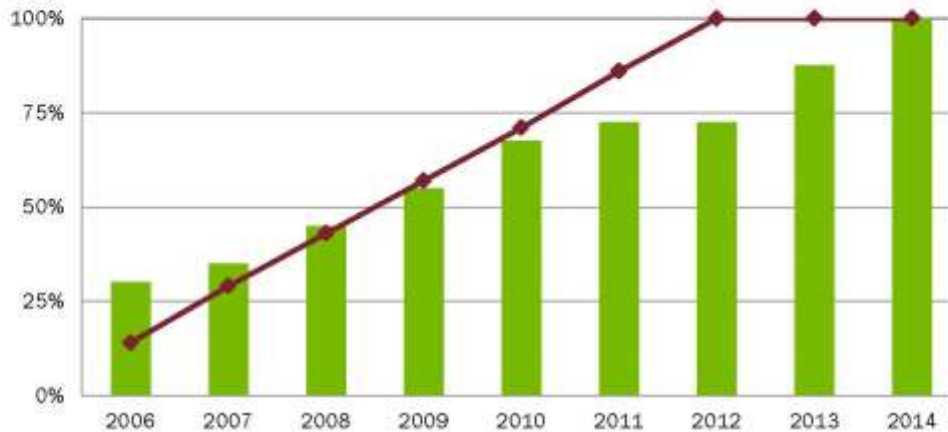
Focus Area: Environment

Vehicle Fleet Efficiency

Measure: Percentage of transportation vehicles converted

Target	Overview
Increase the overall performance of our transportation vehicle fleet (increase fuel efficiency, reduce costs, reduce greenhouse gas emissions).	An efficient vehicle fleet means reduced operating and replacement costs and reduced greenhouse gas emissions. Converting some of our fleet to hybrid vehicles will go a long way toward these objectives. For some vehicles, such as dump trucks and street sweepers, there are few or no hybrid options. But as our transportation vehicles (those that are primarily used to transport people only) are retired and replaced with hybrid vehicles, the City is moving toward its goal of becoming "carbon neutral" (no net greenhouse gas emissions). These improvements will result in reduced engine emissions and reduced fuel costs.

Transportation Vehicles Converted



	2009	2010	2011	2012	2013	2014
Target	57%	71%	86%	100%	100%	100%
Transportation Vehicles						
% of Vehicles Converted	55%	68%	73%	73%	88%	100%
Number of Fleet Vehicles						
Hybrid	22	27	28	28	31	36
Electric	0	0	1	1	4	4
Total Fleet	40	40	40	40	40	40

For more information, please contact:

Walter Oleschak, Superintendent of Roads and Fleet
 Telephone: 604-463-9581 Email: woleschak@mapleridge.ca

Scorecard last updated:
September 22, 2016

Vehicle Fleet Efficiency



EN06

Status Reports	
2014	Purchased 5 hybrid vehicles (Hyundai Sonata cars). 100% of the City's 40 fleet vehicles have been converted from fully gas vehicles to 36 hybrids and 4 electric vehicles. With the target having been achieved this scorecard is now for reference only.
2013	Purchased 3 electric vehicles (Leaf cars) and 3 hybrid vehicles (C-Max cars). Total fleet consists of 40 vehicles including 31 hybrids and 4 electric vehicles.
2012	No hybrid units were scheduled to be purchased in 2012. Total fleet consists of 40 vehicles including 28 hybrids and 1 electric truck. Fleet review in 2013 will include consideration of electric vehicles.
2011	Purchased 1 hybrid (Escape Wagon), and converted 1 passenger truck to an electric vehicle. Total fleet consists of 40 vehicles including 28 hybrids and 1 electric truck.
2010	Purchased 5 hybrids (Escape Wagons). Total fleet consists of 40 vehicles including 27 hybrids.
2009	Purchased 4 hybrids (Escape Wagons). Total fleet consists of 40 vehicles including 22 hybrids.

Additional Information

The City of Maple Ridge was one of the first municipalities to embrace the E3 Fleet Program.

As a Charter Member of the Fraser Basin Council's E3 (Energy, Environment, Excellence) Fleet program, the City has access to tools and resources enabling City drivers to reduce fuel costs and emissions through excellence in fleet management, maintenance practices, purchasing decisions, replacement strategy, etc. The E3 Fleet program recognizes achievements in green fleet performance through a rating system, the first of its kind for fleet in North America. The system includes a Green Rating Guide, a points system for determining how green a fleet is, a third party fleet audit, and an overall rating of Bronze, Silver, Gold, or Platinum. The program is based on continuous improvement and the City's initial fleet objective for Maple Ridge is to establish a baseline standard from which to improve. An efficient vehicle fleet means reduced operating and replacement costs and reduced greenhouse gas emissions.

We are proud to say it is more common to see a hybrid vehicle with Municipal Decals than any other type of City transportation vehicle (TV).

For more information on Maple Ridge's Fleet: [View Fleet Vehicles webpage](#)

Scorecard last updated:
September 22, 2016

Vehicle Fleet Efficiency



EN07



Performance Reporting Scorecard

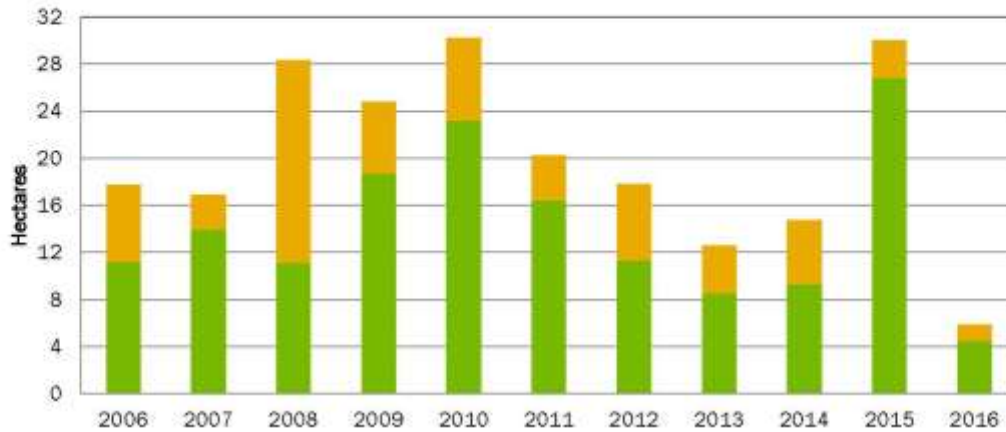
Focus Area: Environment

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 integrated 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 occurs with each development application.

Hectares of Land Protected



	2010	2011	2012	2013	2014	2015	2016
Dedicated Park	23.23	16.43	11.34	8.53	9.35	26.83	4.50
Covenant	6.97	3.77	6.46	4.05	5.40	3.21	1.36

For more information, please contact:

David Tieu, Mapping and Graphics Technician
 Telephone: 604-463-5221 ext. 5251 Email: dtieu@mapleridge.ca



EN07

Status Reports	2010	2011	2012	2013	2014	2015	2016
Water Course	25.10	16.60	12.60	7.15	10.53	26.60	2.98
Slope	3.00		1.20	5.69	7.19	3.60	0.72
Amenity	0.10	1.40	0.40	0.10	0.18	0.38	0.82
Storm Water			0.80			0.02	
Geotech	3.10	0.10	3.00			0.97	0.34
Veg Retention	0.10	1.90	1.50		0.06	1.38	1.09
Habitat	3.10	2.90	4.90	3.30	9.20		0.47
Dyke							
Trail	2.70	0.10					
Other							
Total Area Protected	30.20	20.20	17.80	12.60	14.75	30.04	5.86

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 Areas 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 only get 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
- Amenity - Dedicated areas of park or covenant for special amenity reasons such as rock bluffs, unique/mature tree stand, or natural heritage sites
- Stormwater - Covenants for natural stormwater protection. This is different from covenants for stormpipes
- Geotech - Covenants for no build areas due to geotechnical reasons
- VegRetention - Dedicated areas of a park or covenant for vegetation retention purposes
- Habitat - Dedicated areas of a park or covenant for habitat protection
- Dyke - Dedicated areas of a park for dyke 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 extracted to be part of the Protected Area. Covenants created for slope, geotech, vegetation retention, habitat protection etc, would be included in the Protected Area feature class, whereas covenants for septic systems would not be included. The reasoning for the covenant, if stated on the legal plan, would be attributed as such. There will be occurrences 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 9, 2017

Protect Environmentally Sensitive Areas



EN08



Performance Reporting Scorecard

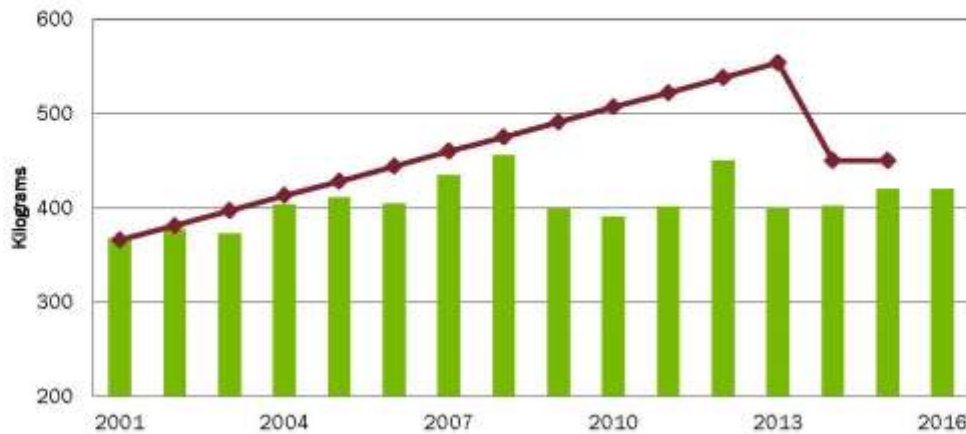
Focus Area: Environment

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 reflect a change in behaviour as residents make choices that are better for the environment. 36% of the waste stream is organics (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 aspiring 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



	2011	2012	2013	2014	2015	2016
Target	522	538	554	450	450	450
Actual						
Kilograms Diverted	401	450	399	402	420	420

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 20, 2017

Encourage Residents Businesses to Reduce, Reuse and Recycle



EN08

Status Reports	
2016	Provide blue box curbside pickup to 25,515 homes and 5,585 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 (EPR). Packaging materials have changed with lighter 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 22,337 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 wherever 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 20, 2017

Encourage Residents Businesses to Reduce, Reuse and Recycle



EN09



Performance Reporting Scorecard

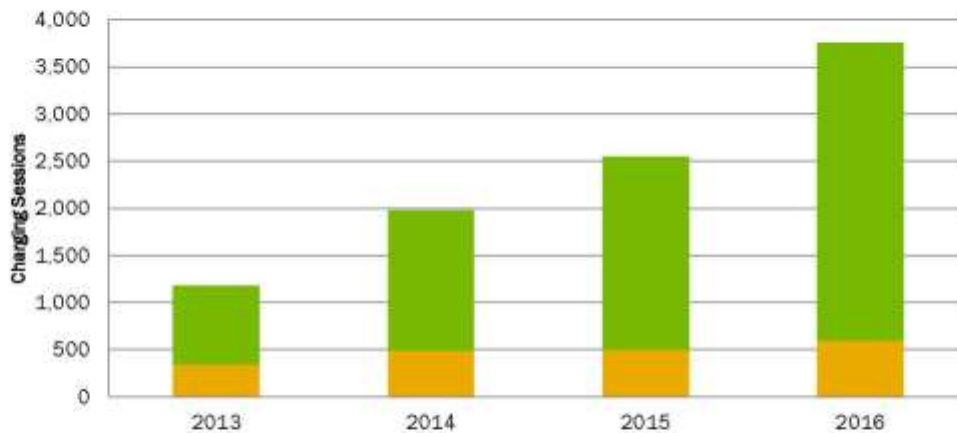
Community Charging Station Usage and GHG Emission Savings

Measure: Community electric vehicle charging station usage and resulting greenhouse gas emissions reductions.

Focus Area: Environment

Target	Overview
<p>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 analyzing uptake of electric vehicles in our community by monitoring the number of charging sessions used by residents and visitors to Maple Ridge.</p>	<p>In 2014 the City of Maple Ridge achieved its goal of converting all municipal transportation 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.</p> <p>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.</p>

Annual Electric Vehicle Charging Sessions

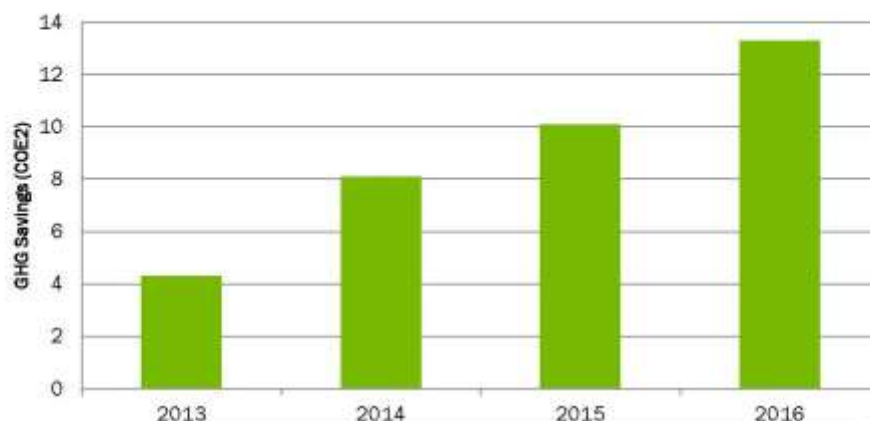


	2013	2014	2015	2016	2017
Charging Sessions					
Community	831	1,482	2,053	3,161	In Progress
Corporate	344	497	499	598	In Progress
Total Charges	1,175	1,979	2,552	3,759	In Progress



EN09

Community Green House Gas Savings (tCO2e)



	2013	2014	2015	2016	2017
GHG Emissions Savings (Tonnes CO2e)	4.3	8.1	10.1	13.3	In Progress

For more information, please contact:

Walter Oleschak, Superintendent of Roads and Fleet
 Telephone: 604-463-9581 Email: woleschak@mapleridge.ca

Status Reports

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.
2014	Remaining five gas vehicles in municipal transportation fleet converted to hybrid or electric leading to an increase in charging sessions. The increase in sessions and continued complementary charging have helped avoid nearly twice the amount of Green House Gas emissions from the previous year.
2013	Maple Ridge unveils public charging station technology at Earth Day 2013. Complementary charging is offered for the inaugural year of implementation.

Additional Information

For more information on Maple Ridge's Fleet: [View Fleet Vehicles webpage](#)



FM01



Performance Reporting Scorecard

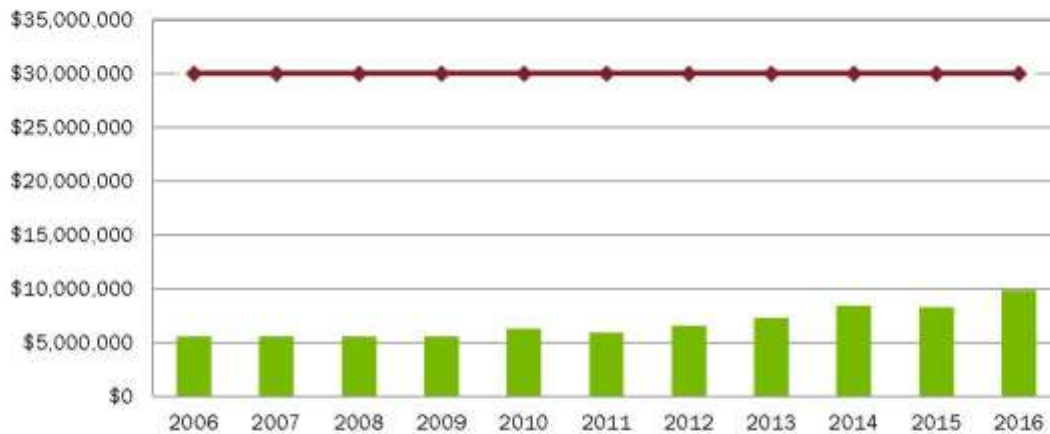
Focus Area: Financial Management

Best Practices in Infrastructure Management

Measure: Dollars spent on infrastructure rehabilitation and replacement

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 (excluding land) with an estimated replacement cost of approximately \$1.5 billion. These assets will eventually need to be replaced. To adequately fund rehabilitation and replacement, \$30 million a year is required. The infrastructure funding deficiency continues to accumulate, placing a burden on 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 pursued and additional funding commitments continue to be advocated for. Adequately funding infrastructure renewal will likely take several decades. Fortunately, many of the assets in Maple Ridge are relatively new and Council has a funding model in place, as of 2008, with dedicated funding increasing each year to reduce the annual infrastructure renewal funding gap. The amount spent for 2006 through 2013 was the funding budgeted each year for capital replacement. Starting in 2014, the amount spent reflects the assets that were replaced each year. This figure may have more volatility 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	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Rehabilitation/Replacement						
\$ Spent	\$ 5,840,000	\$ 6,520,000	\$ 7,210,000	\$ 8,336,672	\$ 8,231,061	\$ 9,817,920

For more information, please contact:

Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca



FM02



Performance Reporting Scorecard

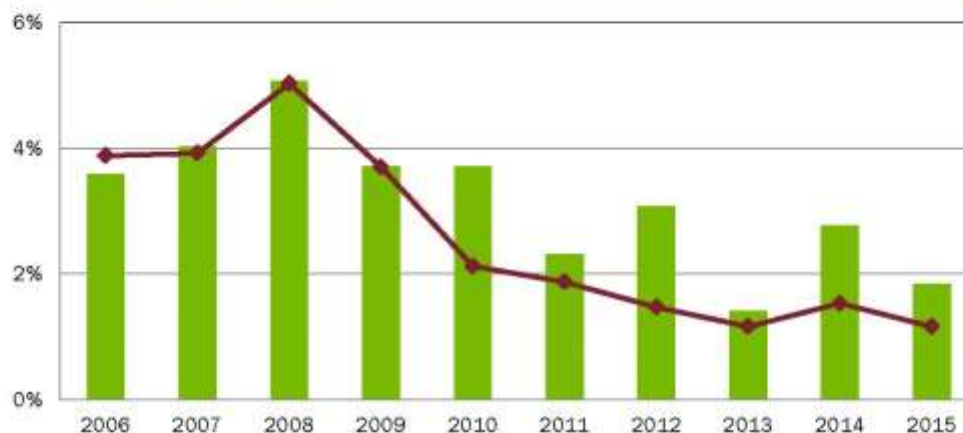
Focus Area: Financial Management

Maximize Return on Investment

Measure: Return on investment as a percentage

Target	Overview
<p>Maximize the return on investment while maintaining 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) Pooled Investment Funds and the benchmarks the MFA compares against.</p>	<p>Investments are managed under a conservative management philosophy which is policy driven and based primarily on the safety, liquidity and return on investment. The investment portfolio averaged just over \$164 million in 2015.</p> <p>The city maintains cash and investments for several reasons. For example, property tax revenue arrives generally all at once 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 100% of their face value, they are 100% principle 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



	2010	2011	2012	2013	2014	2015
Target	2.12%	1.87%	1.47%	1.16%	1.53%	1.16%
Actual						
% Return on Investment	3.70%	2.31%	3.07%	1.40%	2.76%	1.83%

For more information, please contact:

Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated:
September 22, 2016

Maximize Return on Investment



FM02

Status Reports	
2015	Investment yields continue to exceed benchmark still largely due to terms (duration) being longer than benchmarks. Bank of Canada rates and short term rates decreased in 2015, largely attributed to a decrease in oil prices conditions. Investments yields exceeded benchmark largely due to the funds being invested for longer terms than the benchmarks.
2014	Investments yields exceeded benchmarks largely due to the funds being invested for longer terms than the benchmarks.
2013	The return on investments in 2013 exceeded target due to higher short term rates earned on credit union term deposits. The economic recovery continues to be slow. The larger Canadian banks forecasts, as of February 2014, that the Bank of Canada rate increases, which impact short term rates, starting in mid to late 2015.
2012	The return on investments in 2012 exceeded target due in part, to opportunities for increased return with fluctuating spreads (risk premiums) on bank bonds in 2011 and 2012 and favourable short term deposit rates. Interest rates have been near historic lows for the last four years.
Additional Information	

Scorecard last updated:
September 22, 2016

Maximize Return on Investment



FM03



Performance Reporting Scorecard

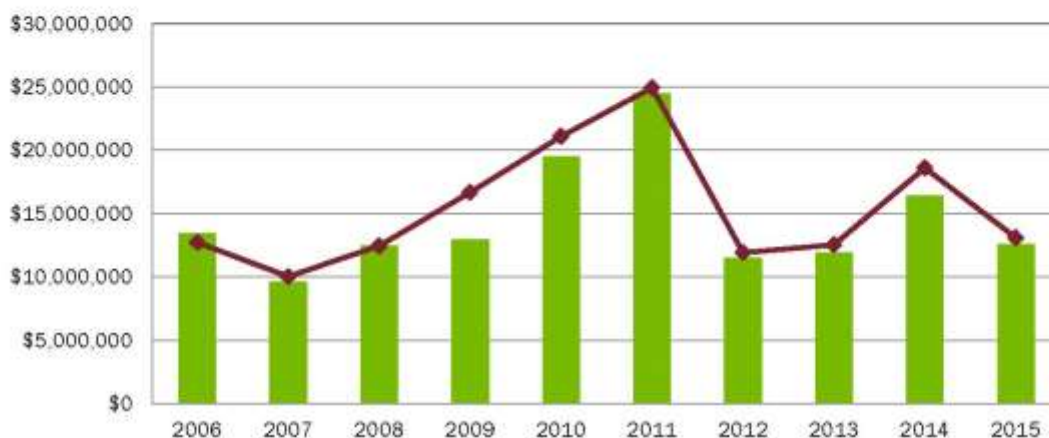
Focus Area: Financial Management

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 do otherwise makes sense and is consequently approved.

Capital Works Program



	2010	2011	2012	2013	2014	2015
Target	\$ 21,103,685	\$ 24,947,395	\$ 11,930,301	\$ 12,544,977	\$ 18,608,704	\$ 13,101,956
Actual						
Complete Projects \$	\$ 19,509,752	\$ 24,434,492	\$ 11,473,703	\$ 11,880,788	\$ 16,387,197	\$ 12,541,912

For more information, please contact:

Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated:
September 22, 2016

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.

2015	Budget	Actual	% of Actual	Grant Funding
Water	\$ 1,882,063	\$ 2,175,825	17%	\$ -
Sewer	616,280	553,122	4%	-
Roads	7,068,798	6,261,230	90%	283,684
Drainage	434,286	444,678	4%	-
Parks	3,100,529	3,107,057	25%	0
Total	\$ 13,101,956	\$ 12,541,912		\$ 283,684

2014	Budget	Actual	% of Actual	Grant Funding
Water	\$ 672,716	\$ 1,001,064	6%	\$ -
Sewer	1,758,277	1,641,914	10%	-
Roads	13,512,405	11,132,497	68%	376,761
Drainage	477,149	430,760	3%	0
Parks	2,188,157	2,180,962	13%	187,500
Total	\$ 18,608,704	\$ 16,387,197		\$ 564,261

2013	Budget	Actual	% of Actual	Grant Funding
Water	\$ 1,456,689	\$ 1,718,045	14%	\$ -
Sewer	516,722	474,432	4%	-
Roads	8,692,480	7,743,974	65%	1,598,016
Drainage	312,179	289,671	2%	-
Parks	1,566,907	1,654,666	14%	-
Total	\$ 12,544,977	\$ 11,880,788		\$ 1,598,016

Additional Information

For more information on Capital Plans: [View Financial Plan Bylaws & Capital Works Program webpage](#)



FM04



Performance Reporting Scorecard

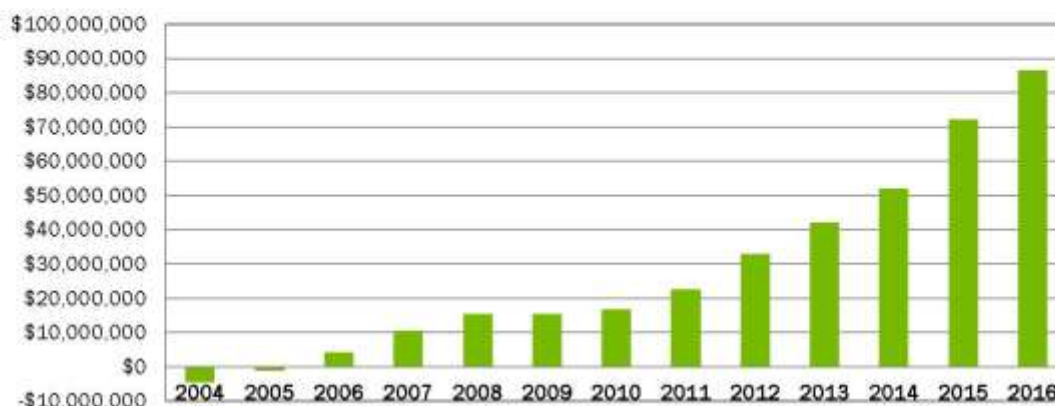
Focus Area: Financial Management

Net Financial Position

Measure: Net financial position in dollars

Target	Overview
WHAT WE OWN minus WHAT WE OWE - no target	<p>This graph shows the Net Financial Position, which is calculated by taking the total financial assets (cash, investments, accounts receivable) or WHAT WE OWN and subtracting financial liabilities (debt) or WHAT WE OWE.</p> <p>Physical assets, such as buildings and roads, are not considered in the calculation. If we owe more than we own, like in 2004 and 2005, future revenue will be needed to pay off what we owe.</p>

Net Financial Position



	2011	2012	2013	2014	2015	2016
Actual						
Net financial position \$	\$ 22,339,134	\$ 32,721,228	\$ 41,980,206	\$ 51,798,865	\$ 72,053,124	\$ 86,346,124

For more information, please contact:

Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca

Scorecard last updated:
April 6, 2017

Net Financial Position



FM04

Additional Information

Net Financial Position is one of the key indicators of government financial reporting, found on the Statement of Financial Position. This table illustrates how Net Financial Position is calculated:

Financial Assets	2015
	(in millions)
Cash and cash equivalents	\$10.14
Portfolio Investments	159.50
Accounts receivable	18.90
Recoverable local improvements	1.60
Other assets and inventory available for resale	5.00
	\$195.14
Financial Liabilities	
Accounts payable and accrued liabilities	\$17.92
Deferred revenue	10.67
Restricted revenue	41.69
Refundable performance deposits and other	13.85
Employee future benefits	4.90
Long term debt	34.06
	\$123.09
Net Financial Assets	\$72.05

If we own more than we owe, we have Net Financial Assets. If we owe more than we own, that is referred to as Net Debt. As tempting as it might be to classify Net Debt as "bad" and Net Financial Assets as "good", consider the facts behind the numbers first.

For example, if we borrowed in order to build a new community facility, it could result in a net debt position. Good or bad? The community would have the benefit of the new facility and taxpayers and/or facility users will provide the revenue in the future to repay the debt.

Conversely, we may have built up cash reserves to build a new community facility, and then the work was delayed. We would show Net Financial Assets, but in this case the citizens don't have their new facility.

So neither position is good or bad, but it is an indicator of fiscal position and the trend over time is a good indicator of fiscal policies. Year-over-year changes in the City's Net Financial Position are explained by the difference between annual revenues and annual expenditures. In years where revenues are greater than expenditures then the indicator will increase and in years where expenditures are greater than revenues then the indicator will decrease.

An Introduction to Financial Statements as published in the 2015 Annual Report can be found here: [Introduction to Financial Statements](#)

The City's 2015 statements can be found here: [Consolidated Financial Statements](#)

The City's Financial Sustainability Plan (Policy 5.52) can be found here: [Financial Sustainability Plan Policy 5.52](#)

Scorecard last updated:
April 6, 2017

Net Financial Position



FM05



Performance Reporting Scorecard

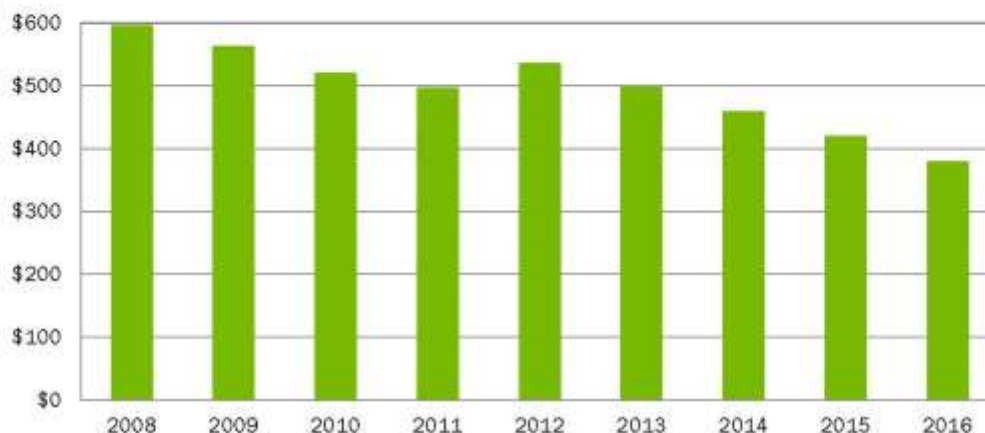
Focus Area: Financial Management

Debt Per Capita

Measure: Debt per capita in dollars

Target	Overview
The amount of debt the City holds divided by the population.	This graph shows the amount of debt the City holds attributed to each member of the community. It is calculated by dividing the total amount of debt outstanding at the end of the year by the population.

Debt Per Capita



	2011	2012	2013	2014	2015	2016
Actual						
Debt per capita	\$496	\$535	\$498	\$458	\$419	\$379
Amount of Debt	\$38,505,484	\$42,086,722	\$39,501,414	\$36,828,024	\$34,063,639	\$31,204,532
Population	77,600	78,700	79,400	80,434	81,247	82,256

For more information, please contact:

Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca

Scorecard last updated:
September 22, 2016

Debt Per Capita



FM05

Status Reports	
2016	Debt \$31,204,532 - Population 82,256. The debt per capita ratio is affected by changes in both population estimates and the reduction of debt balances through principal and sinking fund payments. In 2016, those payments, totalling \$2,859,107, combined with an increase in the City's estimated population resulted in a decrease in the debt per capita ratio.
2015	Debt \$34,063,639 - Population 81,247. The debt per capita ratio is affected by changes in both population estimates and the reduction of debt balances through principal and sinking fund payments. In 2015, those payments, totalling \$2,764,385, combined with an increase in the City's estimated population resulted in a decrease in the debt per capita ratio.
2014	Debt \$36,828,024 - Population 80,434. The debt per capita ratio is affected by changes in both population estimates and the reduction of debt balances through principal and sinking fund payments. In 2014, principal and sinking fund payments of \$2,673,390 combined with an increase in the City's estimated population resulted in a decrease in the debt per capita ratio.
2013	Debt \$39,501,414 - Population 79,400. The debt per capita ratio is affected by changes in both population estimates and the reduction of debt balances through principal and sinking fund payments. In 2013, principal and sinking fund payments of \$2,585,308 combined with an increase in the City's estimated population resulted in a decrease in the debt per capita ratio.
2012	Debt \$42,086,722 - Population 78,700. Debt per capita increased in 2012, as a result of new debt totalling \$5,520,000 was issued in the year. The debt was issued for the following projects: <ul style="list-style-type: none"> • \$2,675,000, River Road Drainage Improvements • \$625,000, Animal Shelter • \$2,220,000, Cemetery Expansion
2011	Debt \$38,505,484 - Population 77,600
2010	Debt \$40,383,494 - Population 76,418
2009	Debt \$42,229,302 - Population 75,051

Additional Information

Scorecard last updated:
September 22, 2016

Debt Per Capita



FM06



Performance Reporting Scorecard

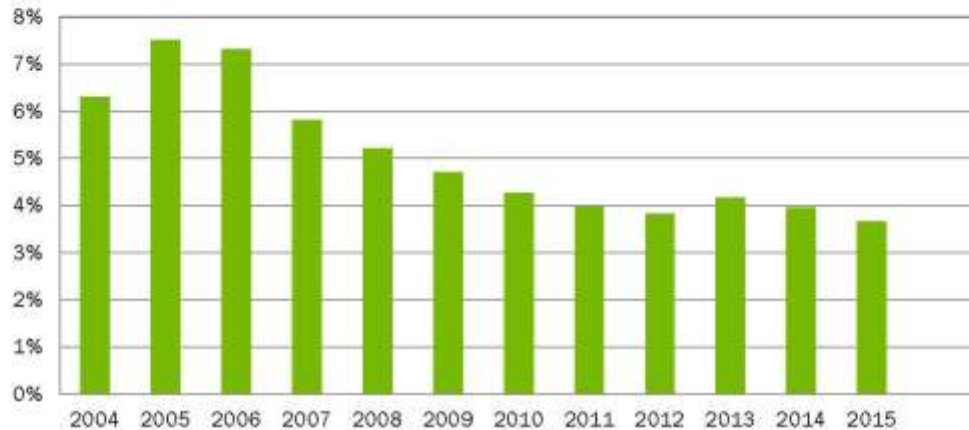
Focus Area: Financial Management

Debt Servicing Ratio

Measure: Percent of annual operating revenue

Target	Overview
Use debt when it makes sense to finance the provision of major community infrastructure.	This graph shows the percentage of annual operating revenues that are required to make principal and interest payments on the long-term debt. Generally, these payments are fixed for many years, so they can reduce the City's ability to respond in times of economic challenges. While every effort is made to keep debt levels at a minimum, there are instances when it makes sense to borrow, such as financing major infrastructure projects. Borrowing in this instance allows the cost of a project to be spread out over several years meaning that the cost is paid by future beneficiaries as well as current tax payers.

Debt Servicing Ratio



	2010	2011	2012	2013	2014	2015
Actual						
Annual Operating Revenue %	4.25%	3.97%	3.82%	4.16%	3.94%	3.65%

For more information, please contact:

Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca



FM06

Status Reports	
2015	The 2015 debt servicing ratio of 3.65% is calculated by dividing the City's principal and interest payments of \$4.6 million by operating revenues of \$126 million.
2014	The 2014 debt servicing ratio of 3.94% is calculated by dividing the City's principal and interest payments of \$4.64 million by operating revenues of \$117.6 million. Remaining debt servicing capacity is \$20.5 million.
2013	<p>The 2013 debt servicing ratio of 4.16% is calculated by dividing the City's principal and interest payments of \$4.7 million by operating revenues of \$112.3 million. Remaining debt servicing capacity is \$17.96 million. In 2013 the City borrowed \$5,520,000 for the following projects:</p> <ul style="list-style-type: none"> • \$2,675,000, River Road Drainage Improvements. • \$625,000, Animal Shelter • \$2,220,000, Cemetery Expansion <p>The debt servicing costs associated with these new debt issues increase the City's debt principal and interest costs, resulting in a higher debt servicing ratio than 2012.</p>
2012	The 2012 debt servicing ratio of 3.8% is calculated by dividing the City's principal and interest payments of \$4.1 million by operating revenues of \$107.9 million. In addition, \$22.7 million in debt has been approved but not yet borrowed, for projects such as the new fire hall, joint school/park sites (contingent on School City #42 land use decisions), and cemetery expansion. Remaining debt servicing capacity is \$19.3 million.
2011	The 2011 debt servicing ratio of 3.97% is calculated by dividing the City's 2011 operating revenues of payments of \$4.06 million.
2010	The 2010 debt servicing ratio of 4.25% is calculated by dividing the City's 2010 operating revenues of payments of \$4.09 million.
2009	The 2009 debt servicing ratio of 4.7% is calculated by dividing the City's 2009 amount of interest and principal payments of \$4.3 million by the operating revenue of \$91.4 million. In addition, \$28.2 million in debt has been approved but not yet borrowed, for projects such as the new animal shelter, cemetery expansion, and regional water system improvements. Remaining debt servicing capacity is \$12.7 million.
Additional Information	

Scorecard last updated:
September 22, 2016

Debt Servicing Ratio



FM07



Performance Reporting Scorecard

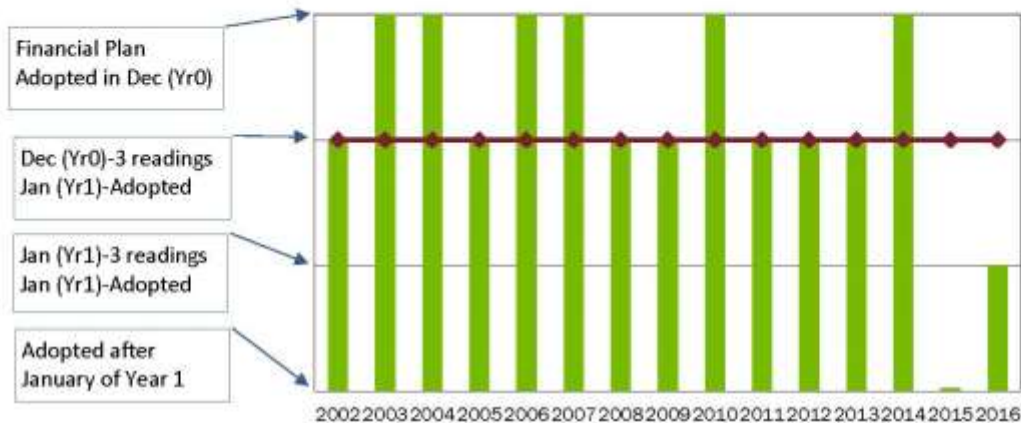
Focus Area: Financial Management

Business Planning Process

Measure: Timely adoption of the 5-year Financial Plan

Target	Overview
To have an adopted 5-year financial plan in place before the year begins.	Maple Ridge uses a rigorous, multi-year business and financial planning process. A key outcome of this process is the 5-year financial plans (budgets) that authorize spending. One measure of the strength of the business planning process is early adoption of a financial plan bylaw. Having a bylaw in place before the year begins allows work plans and capital projects to begin early in the new year, rather than waiting for budget approval later in the year. This improves our access to contractors, consultants, equipment and supplies, and maximizes the time available to carry out the work.

When was the 5-year Financial Plan adopted?



The City of Maple Ridge has a 5-year Financial Plan. Those years are represented as Yr1, Yr2, etc. For example, in the 2016-2020, Yr1 is 2016, and Yr4 is 2019. Yr0 would be 2015. This is the year staff develop the financial plan, and ideally, Council would also approve the plan in Yr0. For various reasons, this isn't always the case.

Having a financial plan approved earlier is better, as noted above in the overview.

For more information, please contact:

Laura Benson, Manager of Sustainability & Corporate Planning
 Telephone: 604-466-4338 Email: lbenson@mapleridge.ca



FM07

Status Reports	
2016	The 2016-2020 Financial Plan Bylaw No. 7194-2015 was adopted in principle on January 12, 2016 after public meetings and a live-streamed question and answer session for the public, offering access through social media channels, email, telephone and to those attending in-person. An extended adoption process was implemented by Council to accommodate additional opportunities for public commentary, and led to final adoption of the bylaw on January 26, 2016. To view the presentation: View Budget Question & Answer Session - December 3, 2015 on our website
2015	Due to a substantial change on Council following the 2014 municipal election, Council deferred Financial Planning in favour of making strategic planning their first order of business. In anticipation of this, the 2014-2018 Financial Plan had been amended in October 2014 as needed.
2014	The 2014-2018 Financial Plan Amending Bylaw No. 7076-2014 was adopted in May 2014 and was amended with an update to the Capital Program in October 2014 (Bylaw No. 7106-2014). On Monday, April 28, 2014, the Chief Financial Officer presented an overview of the 2014-2018 Financial Plan in Council Chambers. To view the presentation: View Budget Question & Answer Session - April 28, 2014 on our website
2013	The bylaw for the 2014-2018 Financial Plan Bylaw No. 7043-2013 was adopted in principle on December 10, 2013 after two full days of public meetings and a live-streamed question and answer session for the public, offering access through social media channels, email, telephone and to those attending in-person. Final adoption of the bylaw occurred on January 14, 2014. The financial plan was developed based on guidelines approved by Council in spring 2013 following a public input period. To view the live-streamed meeting: View Budget Question & Answer Session - December 9, 2013 on our website
2012	The bylaw for the 2013-2017 Financial Plan Bylaw No. 6959-2012 was adopted in principle on December 11, 2012 after two full days of public meetings and a live-streamed question and answer session for the public, offering access through social media channels, email, telephone and to those attending in-person. Final adoption of the bylaw occurred on January 8, 2013. The financial plan was developed based on guidelines approved by Council in spring 2012 following a public input period. To view the live-streamed meeting: View Budget Question & Answer Session - December 10, 2012 on our website
2011	The bylaw for the 2012-2016 Financial Plan Bylaw No. 6883-2011 was adopted on January 10, 2012. The financial plan was developed based on guidelines adopted by Council at the June 14, 2011 Council meeting.

Additional Information

Scorecard last updated:
September 22, 2016

Business Planning Process



FM07

This graph represents when each financial plan bylaw is adopted by Council. Maple Ridge uses a multi-year business and financial planning process that has been held up as a model for other local governments to emulate. All aspects of this process are held in meetings that are open to the public, where citizens and stakeholders are encouraged to be involved throughout the process. Seeking ways to provide quality services while reducing the property tax burden on residents is a top priority of Council. Visit the website for more information on the business planning process including dates and times of upcoming presentations. The Business Planning Guidebook including Council's Strategic Plan, Business Plans, Annual Reports, Budget Documents and Citizens Reports are all available for your review on the Business Plans/Financial Reports web page.

For more information on the Business Planning process: [View Business Planning webpage](#)

Scorecard last updated:
September 22, 2016

Business Planning Process



FM08



Performance Reporting Scorecard

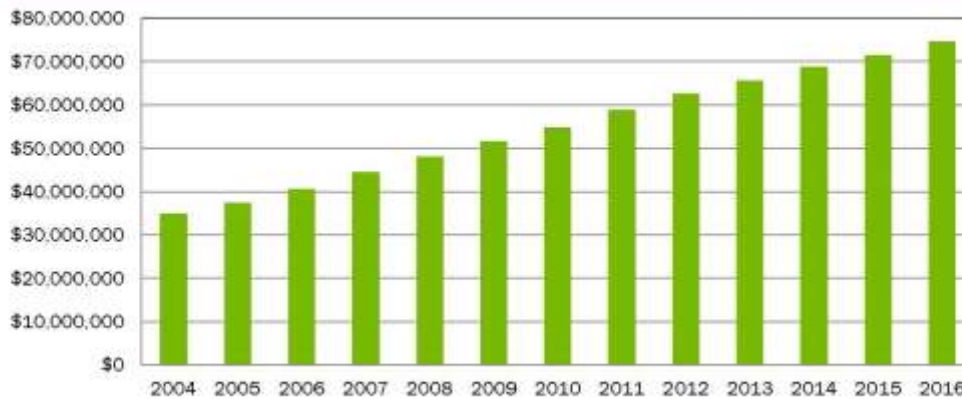
Focus Area: Financial Management

Property Tax Revenue

Measure: Property tax revenue in dollars.

Target	Overview
Property tax revenue must keep pace with growth in the community, demand for enhanced service, and the rising cost of existing services.	This graph shows property taxes levied for general purposes. The City makes every effort to manage costs and to have tax increases at an acceptable and predictable level. At the same time, citizens appreciate a high level of City services.

Property Tax Revenue



	2011	2012	2013	2014	2015	2016
Actual						
Property Tax Revenue \$	\$ 58,654,255	\$ 62,373,772	\$ 65,430,248	\$ 68,628,534	\$ 71,279,601	\$ 74,589,249

For more information, please contact:

Silvia Rutledge, Manager of Revenue and Collections
 Telephone: 604-463-5221 ext. 5205 Email: revenue.collections@mapleridge.ca



FM08

Status Reports	
2016	Property tax revenue of \$74.6 million represents a 4.6% 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 \$730K due to new construction.
2014	Property tax revenue of \$68.6 million represents a 4.9% 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 4.9% 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.
2012	Property tax revenue of \$62.4 million represents a 6.3% increase over the prior year. This is a combination of 1.6% in new growth and the increase for General Taxes and Fire Services Improvement Levy. Property tax revenue in 2012 increased \$792,000 due to new construction.
2011	Property tax revenue of \$58.7 million represents a 7.2% increase over the prior year. This is a combination of 2.2% in new growth, a 3.7% general tax increase, and a 1.3% Fire Services Improvement Levy. Property tax revenue in 2011 increased \$1,213,000 due to new construction.
2010	Property tax revenue of \$54.7 million represents a 6.3% increase over the prior year. This is a combination of 1.3% in new growth, a 3.6% general tax increase, and a 1.4% Fire Services Improvement Levy. Property tax revenue in 2010 increased \$695,000 due to new construction.
2009	Property tax revenue of \$51.5 million represents a 7.5% increase over the prior year. This is a combination of 2.2% in new growth, a 3.9% general tax increase, and a 1.4% Fire Services Improvement Levy. Property tax revenue in 2009 increased \$1,085,000 due to new construction.

Scorecard last updated:
September 22, 2016

Property Tax Revenue



FM08

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 parcel 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 Finance/Property Taxes webpage](#)



FM09



Performance Reporting Scorecard

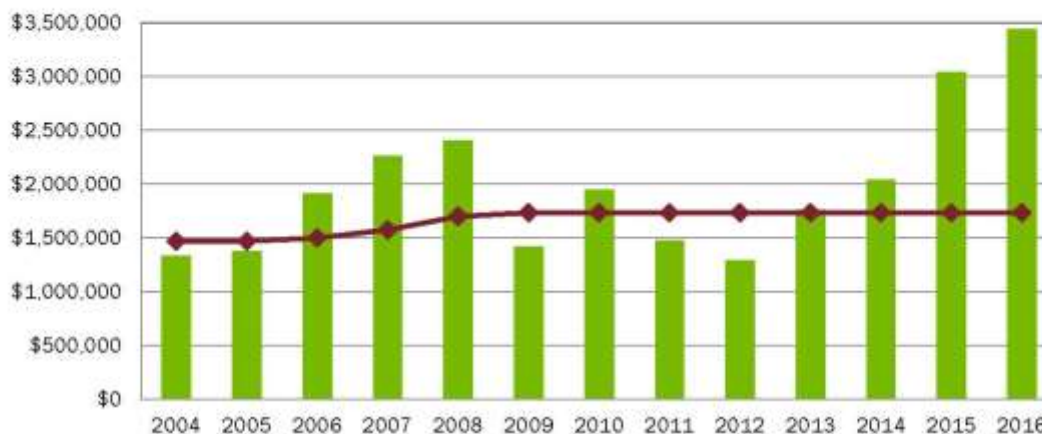
Focus Area: Financial Management

Building Permit Revenue

Measure: The amount of building permit revenue in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	This graph represents the revenue received by the City for building permits compared to financial plan targets for each year.

Building Permit Revenue



	2011	2012	2013	2014	2015	2016
Target	\$1,734,000	\$1,734,000	\$1,734,000	\$1,734,000	\$1,734,000	\$1,734,000
Building Permit Revenue	\$1,470,000	\$1,285,500	\$1,761,600	\$2,037,000	\$3,035,400	\$3,438,200

For more information, please contact:

Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca

Additional Information

For more information on Building Permits: [View Permit Reports and Statistics webpage](#)

Scorecard last updated:
September 22, 2016

Building Permit Revenue



FM10



Performance Reporting Scorecard

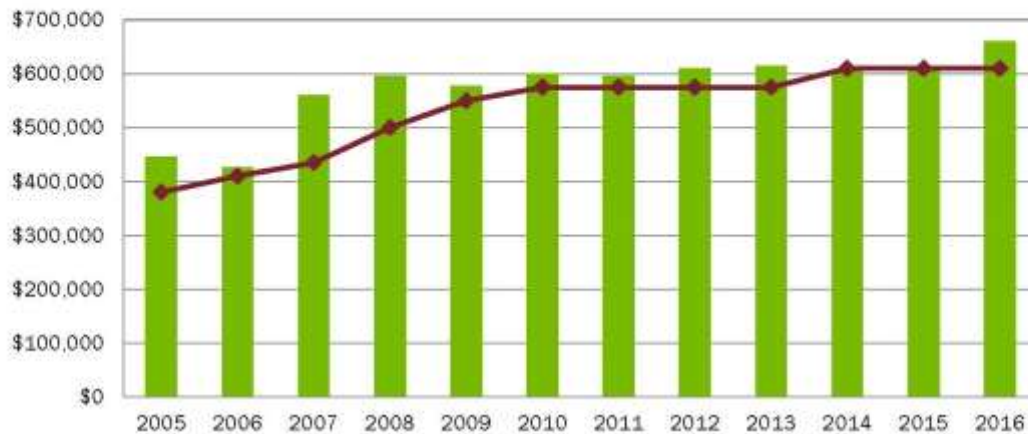
Focus Area: Financial Management

Business Licence Revenue

Measure: The amount of business licence revenue in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	This graph represents the revenue received by the City for business licences compared to financial plan targets for each year.

Business Licence Revenue



	2011	2012	2013	2014	2015	2016
Target ←	\$ 575,000	\$ 575,000	\$ 575,000	\$ 610,000	\$ 610,000	\$ 610,000
Business Licence Revenue	\$ 595,191	\$ 609,513	\$ 613,590	\$ 606,675	\$ 608,690	\$ 658,960

For more information, please contact:

Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca

Additional Information

For more information on Business Licences: [View Business Licensing webpage](#)



FM11



Performance Reporting Scorecard

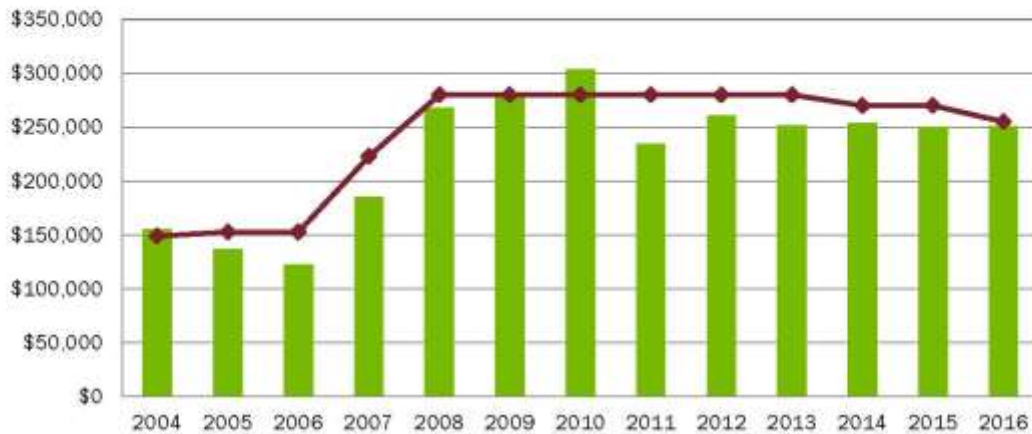
Focus Area: Financial Management

Dog Licence Revenue

Measure: The amount of dog licence revenue in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	This graph illustrates the amount of dog licence revenue Maple Ridge collects. The cost of operating the animal control program is funded in part through revenue collected from dog licences. The remainder is funded through general revenue.

Dog Licence Revenue



	2011	2012	2013	2014	2015	2016
Target	\$ 280,000	\$ 280,000	\$ 280,000	\$ 270,000	\$ 270,000	\$ 255,000
Dog Licence Revenue	\$ 234,108	\$ 260,285	\$ 251,439	\$ 253,706	\$ 250,075	\$ 250,245

For more information, please contact:

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 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca

Scorecard last updated:
 April 7, 2017

Dog Licence Revenue



FM11

Status Reports	
2016	8,146 licences issued
2015	6,697 licences issued. A revenue spike in 2007 is primarily due to a \$10 increase in dog licence fees, which will fund debt payments for the new shelter.
2014	8,450 licences issued
2013	8,467 licences issued
2012	8,546 licences issued
2011	8,567 licences issued
2010	8,964 licences issued

Additional Information	
For more information on dog licensing:	View Dog Licensing webpage
Dog licences can be renewed online at:	Renewals webpage

Scorecard last updated:
April 7, 2017

Dog Licence Revenue



FM12



Performance Reporting Scorecard

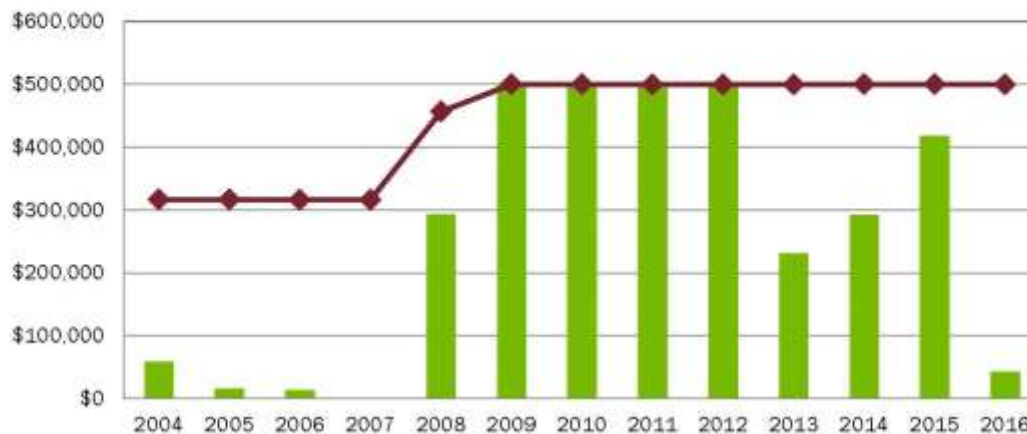
Focus Area: Financial Management

Gravel Sales Revenue

Measure: Gravel sales revenue in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	This graph illustrates the amount of gravel sales revenue Maple Ridge collects.

Gravel Sales Revenue



	2011	2012	2013	2014	2015	2016
Target	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Gravel Sales Revenue	\$ 500,000	\$ 500,000	\$ 500,000	\$ 230,000	\$ 291,667	\$ 41,667

For more information, please contact:

Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca

Scorecard last updated:
April 4, 2017

Gravel Sales Revenue



FM13



Performance Reporting Scorecard

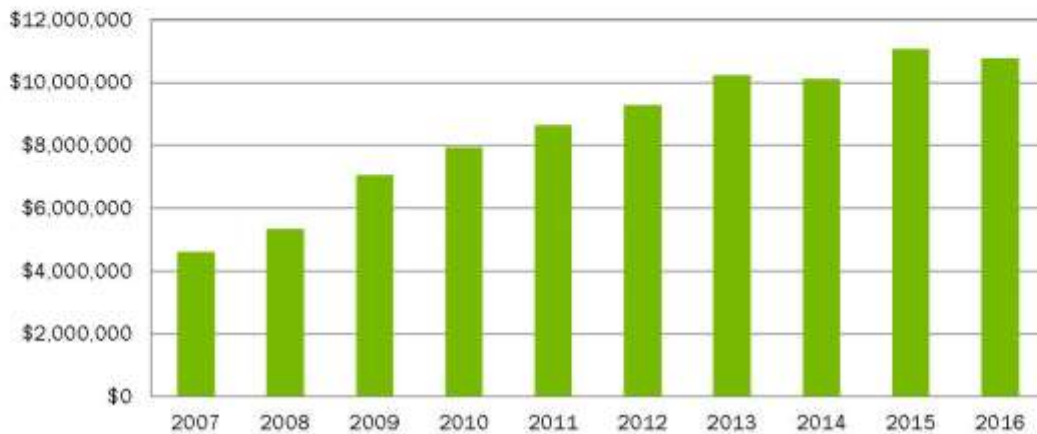
Focus Area: Financial Management

Fire Costs

Measure: Annual Fire operating and capital costs in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	The first graph illustrates the annual operating costs to provide fire protection services in Maple Ridge. For the past number of years the delivery model for fire protection services has been transitioning from paid-on-call volunteer firefighters to a composite model, using both career and paid-on-call volunteer firefighters to better meet the needs of our growing community. The increased costs associated with this transition have been funded through the fire services levy, which began tapering in 2013. The second graph illustrates annual capital spending. Unlike operating costs, which are relatively consistent year-over-year, capital costs, which are for one time investments in tangible capital assets, will vary from year-to-year.

Fire Annual Operating Costs



	2011	2012	2013	2014	2015	2016
Actual						
Annual Operating Costs \$	\$ 8,613,412	\$ 9,262,427	\$ 10,204,950	\$ 10,095,116	\$ 11,035,068	\$ 10,742,470

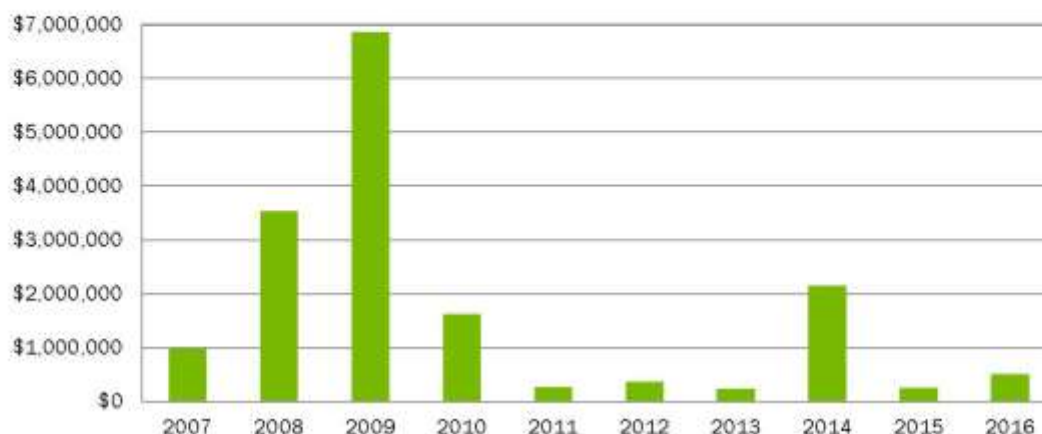
For more information, please contact:

Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca



FM13

Fire Annual Capital Costs



	2011	2012	2013	2014	2015	2016
Actual						
Annual Capital Costs \$	\$ 251,383	\$ 354,795	\$ 223,791	\$ 2,142,203	\$ 238,021	\$ 501,945

Status Reports

2016	Capital costs during this period are mostly for fire fighter turn out gear and equipment.
2015	Capital costs during this period are mostly for equipment purchases.
2014	Capital costs in 2014 are mostly for equipment purchases, including the replacement of fire fighter self contained breathing apparatus.
2013	Capital costs during this period are mostly for equipment purchases, including the replacement of radio repeaters in fire vehicles.
2011-2012	Capital costs during this period are largely for equipment purchases, including replacement of the self contained breathing apparatus (SCBA) and portable radios.
2008-2010	The most significant recent capital project undertaken to enhance the City's fire protection service was the expansion and renovation of Fire Hall No. 1. The bulk of the costs for this project were incurred in 2009, though the project continued into 2010 with some additional residual costs occurring in 2013. Capital costs also include the replacement of four fire engines.

Additional Information

Scorecard last updated:
April 4, 2017

Fire Costs



FM14



Performance Reporting Scorecard

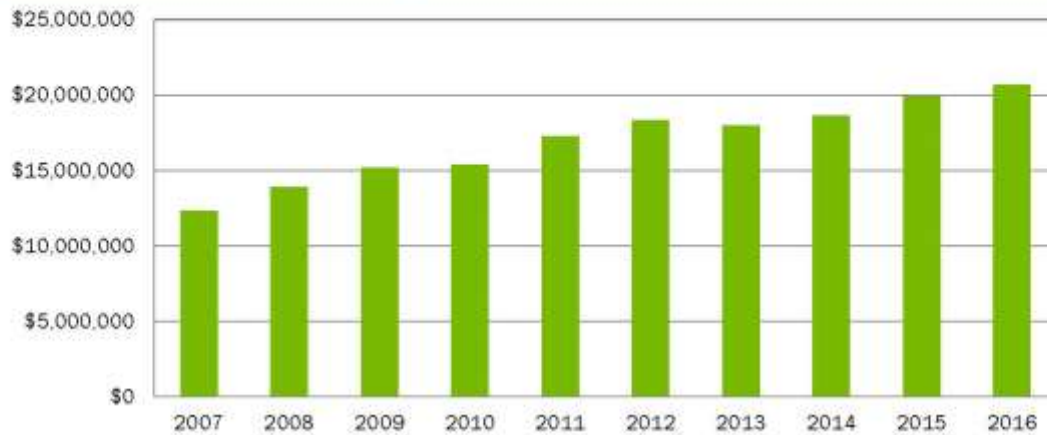
Focus Area: Financial Management

Police Costs

Measure: Annual Police operating and capital costs in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	This first graph illustrates the annual operating costs to provide police services in Maple Ridge. The bulk of policing operating costs are for the RCMP contract, which covers RCMP members and Maple Ridge's share of the regional integrated investigative teams. In addition to the RCMP contract, municipal employees provide support in clerical and administrative duties such as guarding, customer service and records management. The second graph illustrates annual capital spending. Unlike operating costs, which are relatively consistent year-over-year, capital costs, which are for one time investments in tangible capital assets, will vary from year-to-year.

Police Annual Operating Costs



	2011	2012	2013	2014	2015	2016
Actual						
Annual Operating Costs \$	\$ 17,254,824	\$ 18,277,665	\$ 17,945,836	\$ 18,608,440	\$ 19,906,732	\$ 20,623,117

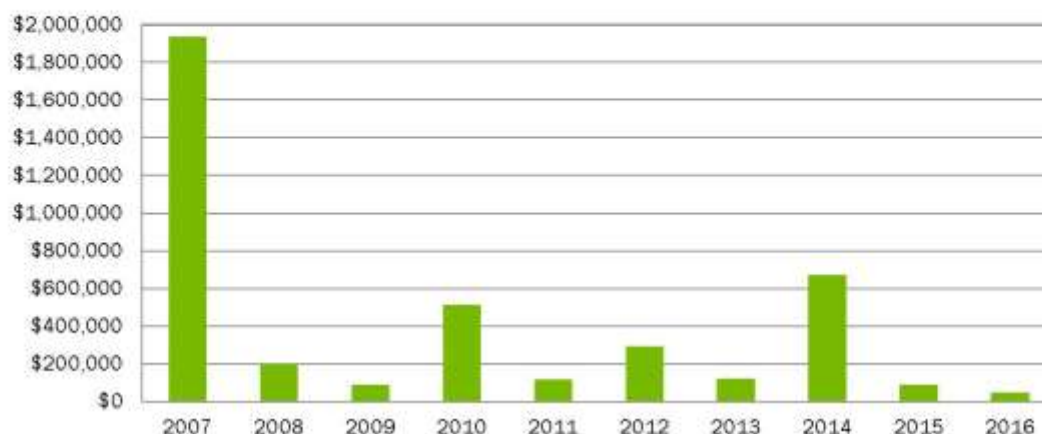
For more information, please contact:

Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca



FM14

Police Annual Capital Costs



	2011	2012	2013	2014	2015	2016
Actual						
Annual Capital Costs \$	\$113,757	\$288,789	\$118,271	\$669,436	\$84,014	\$45,150

Status Reports

2016	The majority of capital costs are for building improvements and fitness equipment.
2015	The majority of capital costs are furniture and fixture related to renovations.
2014	The majority of capital costs are associated with renovations needed to accommodate the new Forensic Identification Services team located at the detachment.
2012-2013	The majority of capital costs were for roof and boiler replacement at the RCMP Building.
2009-2011	The majority of capital costs were for the mandated retrofitting of the RCMP Building cells. Cells were retrofitted to comply with updated safety standards from the RCMP.
2008	Capital costs during 2008 include the completion of the renovation project at the Randy Herman Centre for Community Safety and renovations at the RCMP Building.

Additional Information

Scorecard last updated:
April 4, 2017

Police Costs



FM15



Performance Reporting Scorecard

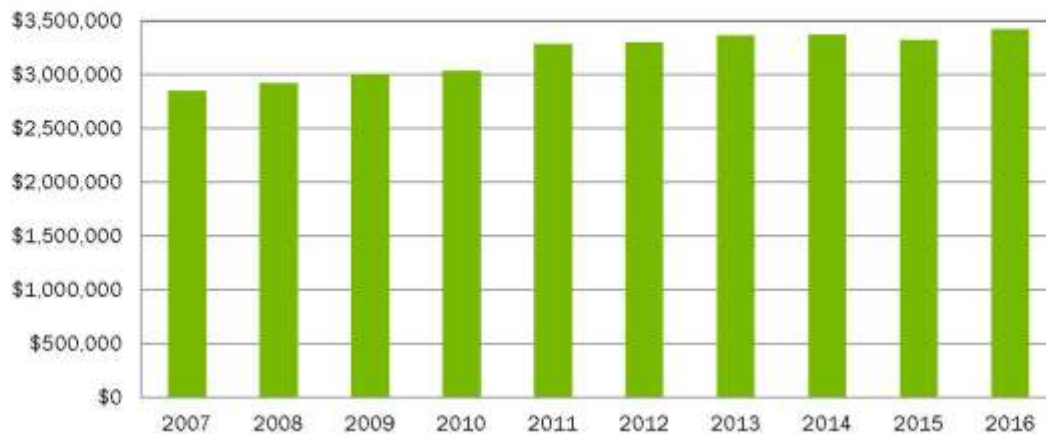
Focus Area: Financial Management

Library Costs

Measure: Annual Library operating and capital costs in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	The first graph illustrates the annual operating costs for library services in Maple Ridge. This service is provided under contract by the Fraser Valley Regional Library Board. The Board provides all the books and resources available at the library as well as the staff that work in the facility. Costs for library services have remained relatively stable, year-over-year. The secondary graph illustrates annual capital spending. Unlike operating costs, which are relatively consistent year-over-year, capital costs, which are for one time investments in tangible capital assets, will vary from year-to-year. Capital investment in the library has been quite minor in the past few years as the facility and its equipment are relatively new.

Library Annual Operating Costs



	2011	2012	2013	2014	2015	2016
Actual						
Annual Operating Costs \$	\$ 3,280,921	\$ 3,294,550	\$ 3,357,250	\$ 3,369,136	\$ 3,317,940	\$ 3,414,524

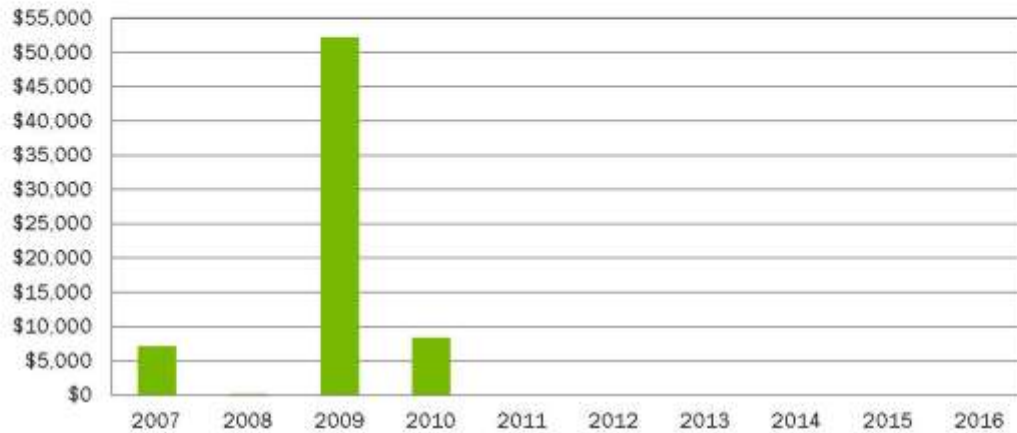
For more information, please contact:

Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca



FM15

Library Annual Capital Costs



	2011	2012	2013	2014	2015	2016
Actual						
Annual Capital Costs \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Status Reports

2016	No capital costs were incurred for the Maple Ridge Library this year.
2015	No capital costs were incurred for the Maple Ridge Library this year.
2014	No capital costs were incurred for the Maple Ridge Library this year.
2013	No capital costs were incurred for the Maple Ridge Library this year.
2012	No capital costs were incurred for the Maple Ridge Library this year.
2011	No capital costs were incurred for the Maple Ridge Library this year.

Additional Information

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Scorecard last updated:
April 4, 2017

Library Costs



FM16



Performance Reporting Scorecard

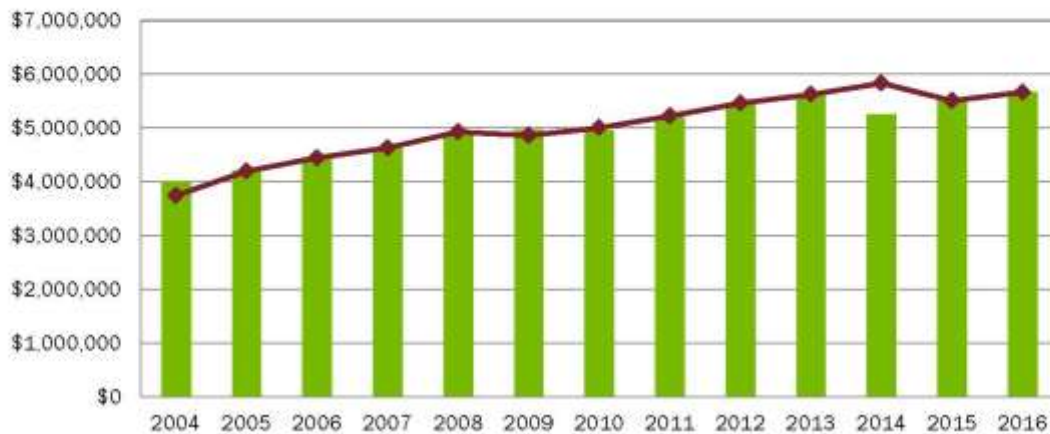
Focus Area: Financial Management

GVRD Sewer Costs

Measure: Annual cost of sewer system in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	<p>The Greater Vancouver Sewer & Drainage District provides sewage transfer and treatment, and the disposal of solid waste on a regional basis for the Metro Vancouver area.</p> <p>This graph shows the amounts levied by the Greater Vancouver Sewerage & Drainage District (GVS&DD) for Maple Ridge's share of the operation and maintenance of the sewer system as well as amounts levied for debt servicing.</p>

Sewer System Costs



	2010	2011	2012	2013	2014	2015
Target	\$ 5,001,729	\$ 5,222,071	\$ 5,458,351	\$ 5,620,153	\$ 5,830,360	\$ 5,505,613
Actual						
Sewer System Cost \$	\$ 4,943,305	\$ 5,191,098	\$ 5,458,351	\$ 5,620,153	\$ 5,246,853	\$ 5,505,613

For more information, please contact:

Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext.7468 Email: cnolan@mapleridge.ca

Additional Information

For more information on Metro Vancouver Services: [Metro Vancouver Website](#)



FM17



Performance Reporting Scorecard

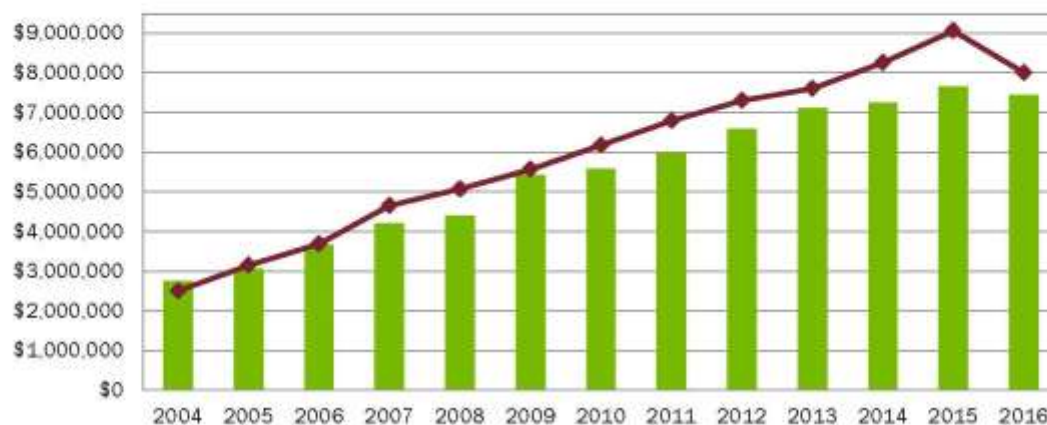
Focus Area: Financial Management

GVRD Water Purchases

Measure: Annual cost of water purchased in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	<p>The Greater Vancouver Water District is responsible for acquiring water, maintaining the supply, ensuring its quality, and delivering it to the member municipalities in the Metro Vancouver area for distribution by local systems.</p> <p>This graph shows the annual cost of water purchased for use in Maple Ridge.</p>

Cost of Water Purchased



	2011	2012	2013	2014	2015	2016
Target	\$ 6,790,000	\$ 7,300,000	\$ 7,600,000	\$ 8,253,980	\$ 9,056,391	\$ 7,999,477
Actual						
Water Cost \$	\$ 5,966,281	\$ 6,571,097	\$ 7,095,907	\$ 7,233,722	\$ 7,633,457	\$ 7,420,267

For more information, please contact:

Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca

Scorecard last updated:
 April 7, 2017

GVRD Water Purchases



FM17

Status Reports	
2016	11,375,340 cubic meters of water were purchased
2015	11,857,507 cubic meters of water were purchased
2014	11,426,572 cubic meters of water were purchased
2013	11,638,224 cubic meters of water were purchased
2012	10,959,138 cubic meters of water were purchased
2011	Source: 2011-2015 Adopted Financial Plan

Additional Information							
<p>In Maple Ridge, water is purchased from the Greater Vancouver Water District (GVWD). The rate per cubic metre is set by the GVWD as part of their business planning process and is seasonally adjusted so that water purchased in summer (peak consumption months) are charged at a higher rate than other months. Increases in the cost of water are a function of increases in population and increases in the cost per cubic meter. The rates per cubic metre of water the City was charged in 2016 are shown in the following table:</p> <table border="0"> <tr> <td>January through May</td> <td>0.5926</td> </tr> <tr> <td>June through September</td> <td>0.7407</td> </tr> <tr> <td>October through December</td> <td>0.5926</td> </tr> </table>		January through May	0.5926	June through September	0.7407	October through December	0.5926
January through May	0.5926						
June through September	0.7407						
October through December	0.5926						

Scorecard last updated:
April 7, 2017

GVRD Water Purchases



GV01



Performance Reporting Scorecard

Focus Area: Governance

Switchboard Call Volume

Measure: Number of calls received by Switchboard

Target	Overview
<p>Decrease call volume by 5% each years based on a baseline by providing information on the City website through FAQs, online forms and Open Government initiatives.</p> <p>The baseline 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			
Target		25,000	36,387			
Switchboard						
# of Calls	25,133	47,642	In Progress			

For more information, please contact:
 Laurie Darcus, Manager of Legislative Services
 Telephone: 604-467-7456 Email: ldarcus@mapleridge.ca

Scorecard last updated:
February 28, 2017

Switchboard Call Volume



GV01

Status Reports	
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:
February 28, 2017

Switchboard Call Volume



GV02



Performance Reporting Scorecard

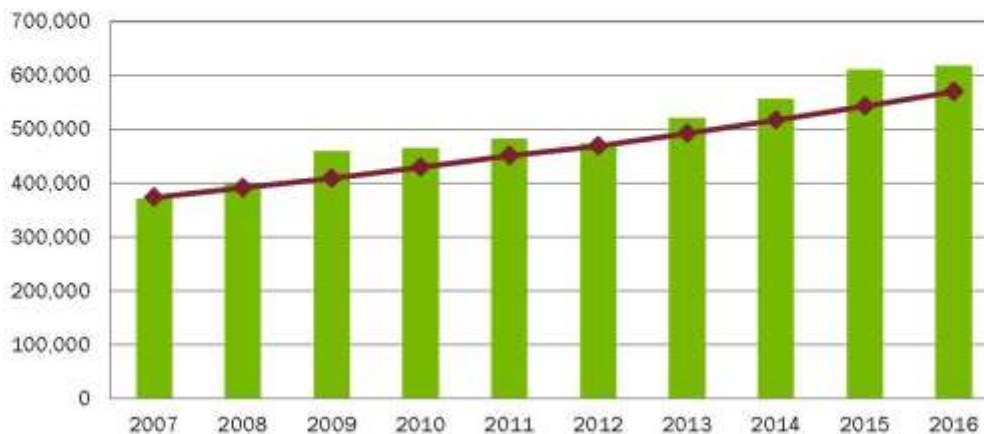
Focus Area: Governance

Website Visits

Measure: Number of visits to the City of Maple Ridge website

Target	Overview
Raise website visits by 5% per year from 2007 baseline by driving more business to the website with quality information and services.	<p>In terms of the best way of communicating with residents, preferences 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



	2011	2012	2013	2014	2015	2016
Target	450,712	468,741	492,178	516,787	542,626	542,626
Website # of Visits	482,224	473,212	520,187	555,894	610,527	617,868

For more information, please contact:
 Cindy Dale, Executive Assistant/Web Manager
 Telephone: 604-467-7456 Email: cdale@mapleridge.ca

Scorecard last updated:
February 20, 2017

Website Visits



GV02

Status Reports	
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 steep spike in visits and a couple of major events such as the hot weather this 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 10% 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 Videos.
2010	Website visits increased by more than 8% over 2009.
2009	Website visits increased by more than 15% over 2008 as a result of many new features being added. These include online services, Council This Week, and My Maple Ridge.
2008	The statistics for 2007 and 2008 are lower due to a change in service providers and a different method of reporting visits.
2007	The statistics for 2007 and 2008 are lower due to a change in service providers and a different method of reporting visits.

Additional Information

Scorecard last updated:
February 20, 2017

Website Visits



GV03



Performance Reporting Scorecard

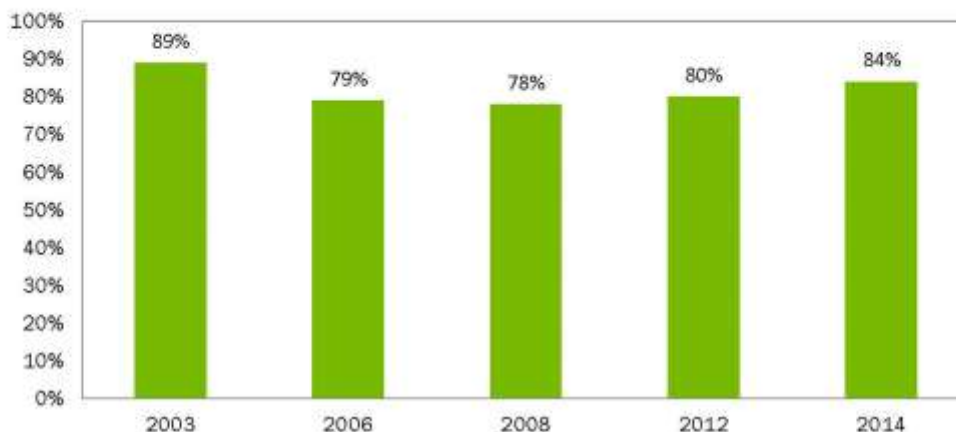
Focus Area: Governance

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.	<p>The City surveys our citizens every three years to obtain their views on strategic direction, and on their satisfaction with City services.</p> <p>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.</p>

Satisfaction with Quality of Life in Maple Ridge



This first graph represents 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, Sentsis

For more information, please contact:

Laura Benson, Manager of Sustainability & Corporate Planning
 Telephone: 604-466-4338 Email: lbenson@mapleridge.ca

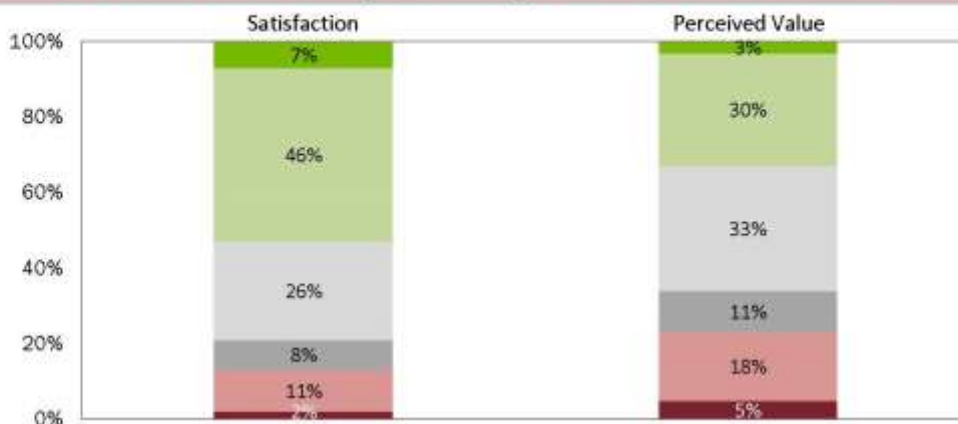
Scorecard last updated:
 March 2, 2017

Citizen Satisfaction



GV03

Satisfaction with Municipal Services/Perceived Value of Services



	Very Good	Good	Neither Good/Poor	Don't Know	Poor	Very Poor
Municipal Services - 2014						
Satisfaction	7%	46%	26%	8%	11%	2%
Perceived Value	3%	30%	33%	11%	18%	5%

This second graph represents two new questions to the 2014 Citizen Satisfaction Survey. Residents were asked about their level of satisfaction with Municipal Services and their Perceived Value of Services from the City.

Survey Questions:

- The Maple Ridge local government provides a number of services. In general how would you rate the municipal services you receive in Maple Ridge?
- How would you rate the overall value of services you receive for the property taxes paid?

Source: Maple Ridge Citizen Satisfaction Survey, Sentsis

Additional Information

For more information on the Maple Ridge Citizen Survey: [View Performance Reports webpage](#)



GV04



Performance Reporting Scorecard

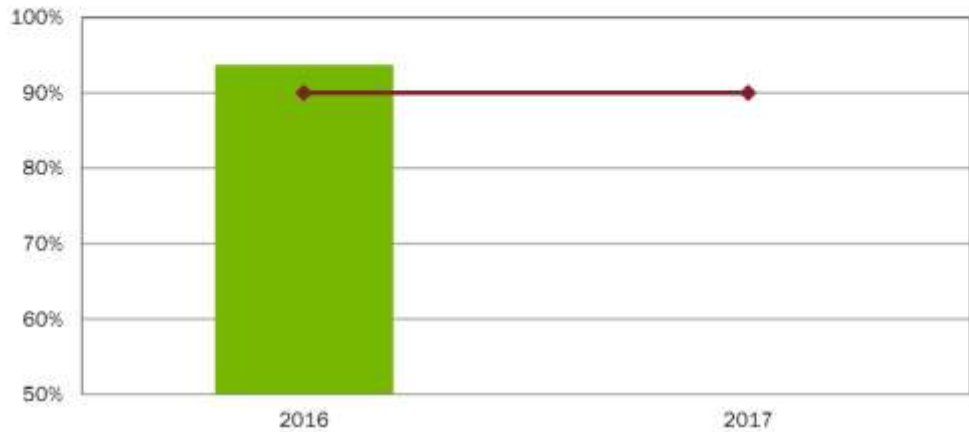
Focus Area: Governance

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 receipt of the claim at the Clerk's Department.	<p>The Risk Management Program for loss control 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>

Claim Response Time Activity



	2016	2017	2018	2019	2020	2021
Target	90%	90%	90%	90%	90%	90%
Claims						
Acknowledged within 3 days	94%	-	-	-	-	-

For more information, please contact:

Darrell Denton, Property & Risk Manager
 Telephone: 604-467-7477 Email: ddenton@mapleridge.ca

Scorecard last updated:
March 2, 2017

Acknowledgement of Claims



GV04

Status Reports	
2016	This is a new scorecard, created this year. Data has been collected from January 1 to July 31, 2016, during which time the City received 25 claim submissions, of which 23 were acknowledged within three business days.

Additional Information	
<p>The City receives claims from the public with regarding damage or injury to private property or persons as a result of municipal infrastructure and works. Claims are accepted online using the Notice of Claim Form.</p> <p>Upon receipt of a claim notification is sent to the claimant within three business days, at which point staff conduct a rigorous investigation into the issue. Due to the detail of each investigation, the timeline for completion can span several weeks. Once the investigation is complete notification is once again sent to the claimant with the result of the City's findings.</p> <p>At times the Municipal Insurance Association (MIA) will act as a third-party reviewer of claims; therefore, claimants will be notified directly of the outcome by MIA.</p> <p>To view Notice of Claim Form: View Form For more information on the Clerk's Department: View Clerk's Department webpage</p>	

Scorecard last updated:
March 2, 2017

Acknowledgement of Claims



IR01

MAPLE RIDGE

British Columbia

Performance Reporting Scorecard

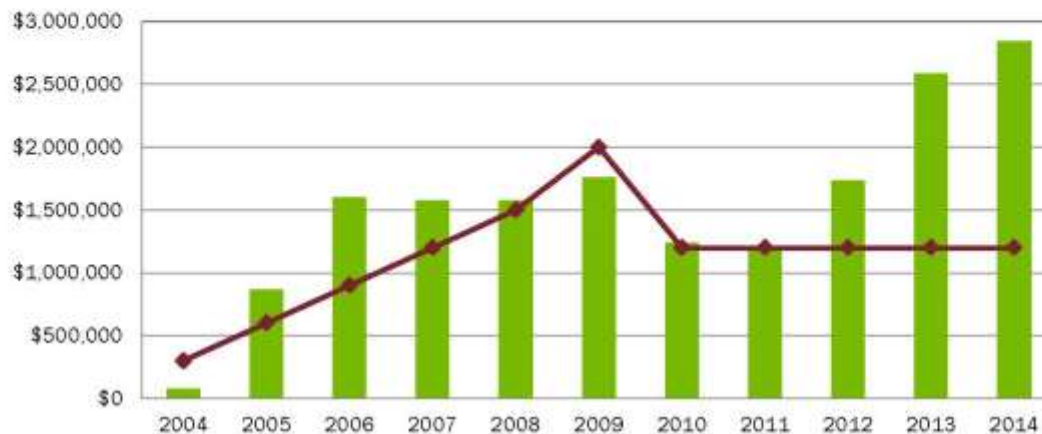
Focus Area: Inter-Government Relations & Partnerships

Support the Community Social Service Network

Measure: Amount of funding in dollars obtained from local, regional, provincial and federal programs

Target	Overview
Support the community social service network in a collaborative process to access additional resources to address community needs, issues and priorities.	<p>Social Planning staff identify, promote and support various partnerships and networks with community agencies, provincial ministries, not-for-profits, community groups and volunteers to provide local government and community services in a cost-efficient, effective and timely manner.</p> <p>The level of funding these groups are able to obtain from local, regional, provincial and federal programs through collaborative practices is an indicator of the additional support they are able to bring to the community to address community needs, issues and priorities.</p>

Funding Obtained from Local, Regional, Provincial & Federal Programs



	2009	2010	2011	2012	2013	2014
Target	\$ 2,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Actual	\$ 1,761,833	\$ 1,240,000	\$ 1,198,318	\$ 1,738,516	\$ 2,585,787	\$ 2,842,534

For more information, please contact:

Pat Shiratti, Administrative Assistant
 Telephone: 604-467-7342 Email: pshiratti@mapleridge.ca

Scorecard last updated:
February 23, 2017

Support the Community Social Service Network



IR01

Status Reports	
2015	Data will be available for this scorecard in 2017.
2014	The community continues to grow with many families calling Maple Ridge home. The needs of children and families is highlighted in the enhancement of the Child Advocacy Centre, and the Early Childhood Development and Middle Childhood Development Centres.
2013	Community collaboration continues to be a strength with several new projects being funded. The Community Network has engaged with the Maple Ridge Community Foundation to create a pilot project called the Community Chest. This project is all about neighbours supporting neighbours and is truly a collaborative effort.
2012	Community collaboration continues to be a strength as there has been an increase in funds coming into the community. The welcomed addition of the Nurse Practitioner Program providing outreach services to individuals who are homeless or have mental health or substance misuse issues and resources to develop a Child Advocacy Centre will have significant positive impact on our community.
2011	The decreases in 2011 were not as significant as expected as some of the provincial gaming funding was restored following considerable community consultation.
2010	Due to multiple funding reductions and cuts by senior governments and other agencies, the amount of dollars that the Community Network was able to achieve was reduced significantly in 2009 and continued to decline in 2010, with further decreases expected in 2011.

Additional Information

The networks continue to work together to find broad based solutions to address community needs and priorities by accessing resources and mobilizing assets. One of the most important collaborations of the network continues to be the Community Connections project. The service "hub" at Eric Langton Elementary is complete and officially opened in fall 2009. Extensive consultation has taken place with the neighbourhood, school, teachers, and service providers to identify the needs and priorities. Service providers worked together to design services and programs to meet these needs through a collaborative and integrated approach. A Memorandum of Understanding was signed in 2010 between School District No. 42 and 13 community partners who now provide a range of programming and services to meet neighbourhood needs.

Another highlight is the community work around homelessness resulting in the ongoing funding (to 2012) of the Alouette Home Start Society's Iron Horse Youth Safe House and Outreach Services. Both of these services are recognized to have had significant positive impacts in the work of supporting citizens in the community that are homeless or at risk of homelessness. One of the major gaps in the housing continuum in our community continues to be access to supportive housing. Addressing this issue has led to an agreement between BC Housing and the City of Maple Ridge naming Alouette Home Start Society as the operator of an independent living supportive housing project. The work to prepare for this project began in 2008 and is in the final stage of approvals with an expected completion date of 2012.

For more information on the Social Planning Advisory Committee:

[View Social Planning Advisory Committee webpage](#)



SL01



Performance Reporting Scorecard

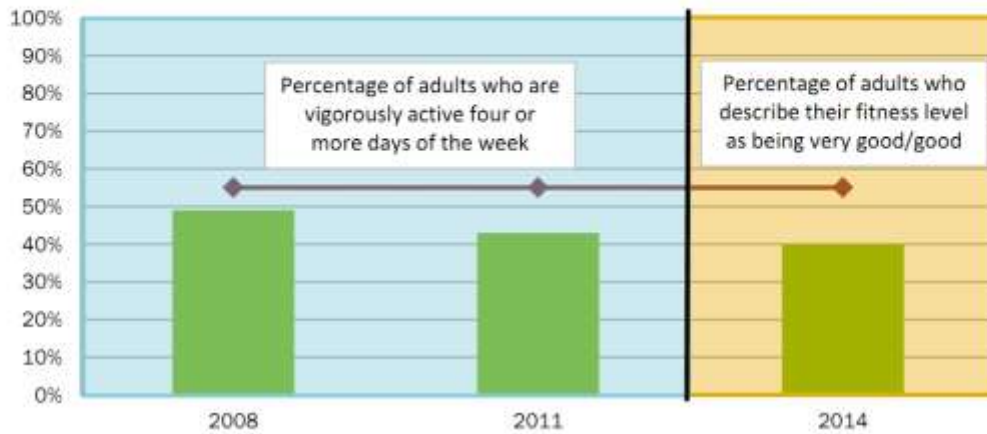
Focus Area: Safe and Livable Community

Adults with Very Good/Good Fitness Levels

Measure: Percentage of the adult population who describe their current level of physical fitness as very good/good

Target	Overview
To create a community culture where active living is part of daily life.	<p>"Creating a community culture where active living is part of daily life" is promoted through the provision of active programs and facilities, active campaigns, and the development of active resources such as the Outdoor Trail & Walking Guide. This data comes from a survey conducted through the Parks & Leisure Services Department.</p> <p>In 2014, the survey was updated to measure the percentage of adults who describe their current fitness level as being very good/good, when in previous years the survey measured the percentage of adults who were vigorously active four or more days of the week.</p>

Adults with Very Good/Good Fitness Levels



	2008	2011	2014	2017		
Target	55%	55%	55%	55%		
Actual						
% of Adult Population	49%	43%	40%			

For more information, please contact:

Russ Brummer, Administrative Coordinator
 Telephone: 604-467-7498 Email: rbrummer@mapleridge.ca

Scorecard last updated:
February 28, 2017

Adults with Very Good/Good Fitness Levels



SL01

Status Reports	
2014	The question on the survey was changed from measuring the intensity of a workout "vigorously" to measuring general fitness levels. The survey measures the percentage of the adult population who describe their current level of physical fitness as very good/good. Source: Parks & Leisure Services Survey conducted by Sentis Market Research Inc, the next survey will be in 2017.
2011	The 2011 survey measured "The percentage of adults who are vigorously active four or more days of the week". It should be noted that the Canadian Standard for "vigorous activity" has changed from 30 minutes of activity to 60 minutes of activity since the 2008 study was performed. Source: Parks & Leisure Services Survey conducted by Justason Marketing.
2008	Source: Parks & Leisure Services Survey conducted by Points West Consulting Inc.

Additional Information

In 2014, the Parks & Leisure Services Survey question was revised to align with the philosophy of public recreation and to be more representative of healthy communities and the general population. The question asked this year was: "Generally speaking, would you describe your current level of fitness as: Very Good, Good, Average, Poor, Very Poor, Do not Know". This scorecard represents the percentage of respondents who described their current fitness level as Very Good/Good.

The previous target of 55% was also used as a baseline for this new survey question. Adjustments to the target may be necessary, based on the results of future surveys.

The previous survey question asked adults if their current fitness level could be rated as vigorously active four or more days of the the week.

Scorecard last updated:
February 28, 2017

Adults with Very Good/Good Fitness Levels



SL02



Performance Reporting Scorecard

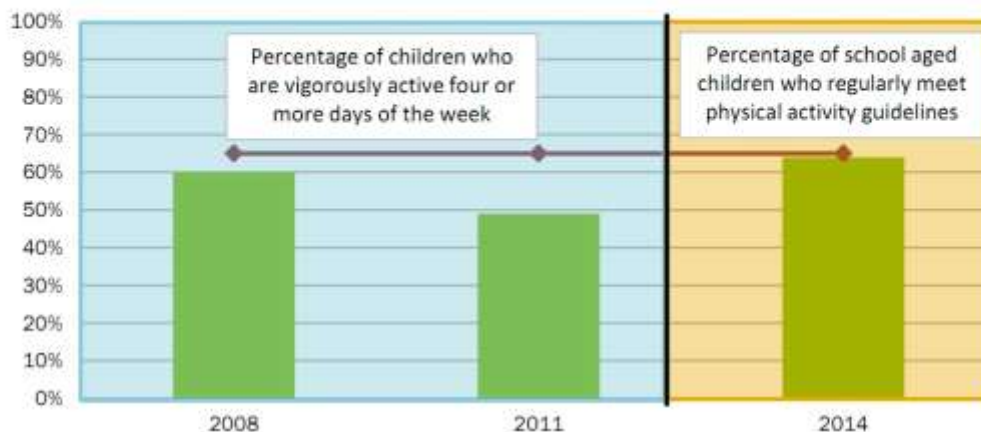
Focus Area: Safe and Livable Community

Children who Regularly Meet Daily Physical Activity Guidelines

Measure: Percentage of children who regularly meet daily physical activity guidelines

Target	Overview
To create a community culture where active living is part of daily life.	<p>"Creating a community culture where active living is part of daily life" is promoted through the provision of active programs and facilities, active campaigns, and the development of active resources such as the Outdoor Trail & Walking Guide. This data comes from a survey conducted through the Parks & Leisure Services Department.</p> <p>In 2014, the survey was updated to measure the percentage of school aged children who regularly meet the Canadian Physical Activity Guidelines, when in previous years the survey measured the percentage of children who are vigorously active four or more days of the week.</p>

Children who Regularly Meet Daily Physical Activity Guidelines



	2008	2011	2014	2017
Target	65%	65%	65%	65%
Actual				
% of School Aged Children	60%	49%	64%	

For more information, please contact:

Russ Brummer, Administrative Coordinator
Telephone: 604-467-7498

Email: rbrummer@mapleridge.ca

Scorecard last updated:
February 27, 2017

Children who Regularly Meet Daily Physical Activity Guidelines



SL02

Status Reports	
2014	The question on the survey was changed from measuring the intensity of a workout "vigorously" to measuring if school aged children meet the daily physical activity guidelines. The survey measures the percentage of school aged children who regularly get at least 60 minutes of physical activity a day. Source: Parks & Leisure Services Survey conducted by Sentis Market Research Inc, the next survey will be in 2017.
2011	The 2011 survey measured "The percentage of children who are vigorously active four or more days of the week". It should be noted that the Canadian Standard for "vigorous activity" has changed from 30 minutes of activity to 60 minutes of activity since the 2008 study was performed. Source: Parks & Leisure Services Survey conducted by Justason Marketing.
2008	Source: Parks & Leisure Services Survey conducted by Points West Consulting Inc.

Additional Information

In 2014, the Parks & Leisure Services Survey question was revised to align with the philosophy of public recreation and to be more representative of healthy communities and the general population. The question asked this year was: "Canadian Physical Guidelines recommend that school aged children get at least 60 minutes of physical activity a day. How often does your school aged child/children meet this guideline?" This scorecard represents the percentage of school aged children who regularly get at least 60 minutes of physical activity a day.

The previous target of 65% was also used as a baseline for this new survey question. Adjustments to the target may be necessary, based on the results of future surveys.

The previous survey question measured the percentage of children who are vigorously active four or more days of the week.

Scorecard last updated:
February 27, 2017

Children who Regularly Meet Daily Physical Activity Guidelines



SL03



Performance Reporting Scorecard

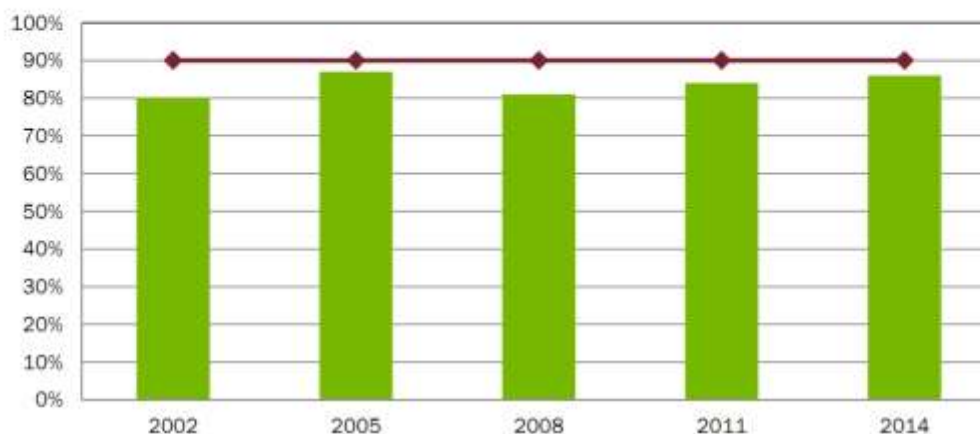
Focus Area: Safe and Livable Community

Citizens Who are Satisfied with Parks & Leisure Services

Measure: Percentage of citizens who describe their satisfaction with PLS as excellent/good

Target	Overview
Ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.	Parks & Leisure Services (PLS) include a broad range of opportunities for citizens to participate in active and social activities designed for children, youth, adults, families and senior citizens. This includes group and individual fitness, aquatic, skating, outdoor and social programs as well as sport fields, parks, trails and dyke trails.

Citizens Satisfied with Parks & Leisure Services



	2002	2005	2008	2011	2014	2017
Target	90%	90%	90%	90%	90%	90%
Parks & Leisure Services						
% of Satisfied Citizens	80%	87%	81%	84%	86%	

For more information, please contact:

Russ Brummer, Administrative Coordinator
 Telephone: 604-467-7498 Email: rbrummer@mapleridge.ca

Scorecard last updated:
February 27, 2017

Citizens Who are Satisfied with Parks and Leisure Services



SL03

Status Reports	
2014	The 2014 survey measured the percentage of citizens who are satisfied (rated as excellent or good) with Parks & Leisure Services. Survey conducted by Sentis Market Research Inc, the next survey will be in 2017.
2011	Percentage of citizens who are satisfied (rated as Excellent or Good) with Parks & Leisure Services. Source: Parks & Leisure Services Survey conducted by Justason Marketing. Next survey will be undertaken in 2014.
2008	Source: Parks & Leisure Services Survey conducted by Points West Consulting Inc.
2005	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.
2002	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.

Additional Information	
For more information on Parks & Leisure Services: View Parks & Leisure Services website	

Scorecard last updated:
February 27, 2017

Citizens Who are Satisfied with Parks and Leisure Services



SL04



Performance Reporting Scorecard

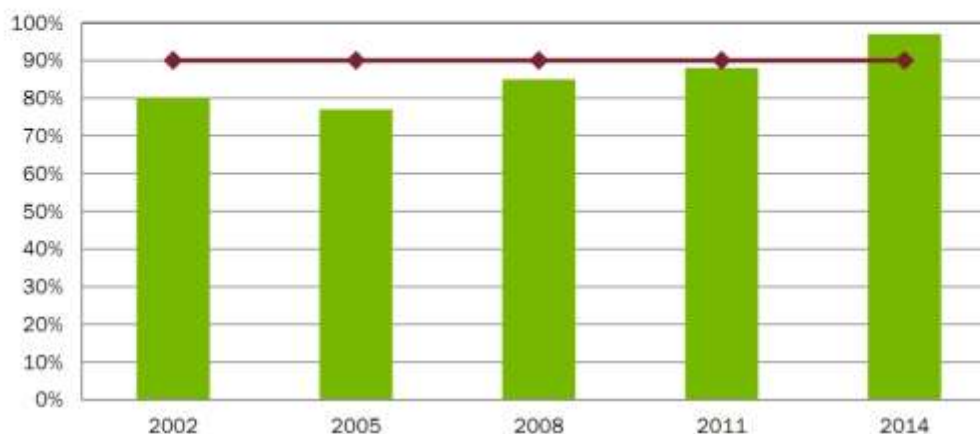
Focus Area: Safe and Livable Community

Citizens Who Use Parks & Leisure Services

Measure: Percentage of the population who use Parks & Leisure Services

Target	Overview
Ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.	Parks & Leisure Services (PLS) ensure that a broad range of opportunities are accessible to citizens to participate in. This includes both indoor and outdoor leisure, recreation, and social pursuits. The scope of the opportunity that is provided to the community is enhanced through partnerships with community volunteers, not-for-profit service providers and local businesses that offer recreation services to the community in partnership, alongside or on behalf of PLS.

Citizens Using Parks & Leisure Services



	2002	2005	2008	2011	2014	2017
Target	90%	90%	90%	90%	90%	90%
Actual						
% of Population	80%	77%	85%	88%	97%	

Russ Brummer, Administrative Coordinator
 Telephone: 604-467-7498

Email: rbrummer@mapleridge.ca

Scorecard last updated:
 February 27, 2017

Citizens Who Use Parks and Leisure Services



SL04

Status Reports	
2014	Source: Parks & Leisure Services Survey conducted by Sentis Market Research Inc. The next survey will be undertaken in 2017.
2011	Source: Parks & Leisure Services Survey conducted by Justason Marketing. Next survey will be undertaken in 2014.
2008	Source: Parks & Leisure Services Survey conducted by Points West Consulting Inc.
2005	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.
2002	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.

Additional Information	
For more information on Parks & Leisure Services: View Parks & Leisure Services website	

Scorecard last updated:
February 27, 2017

Citizens Who Use Parks and Leisure Services



SL05

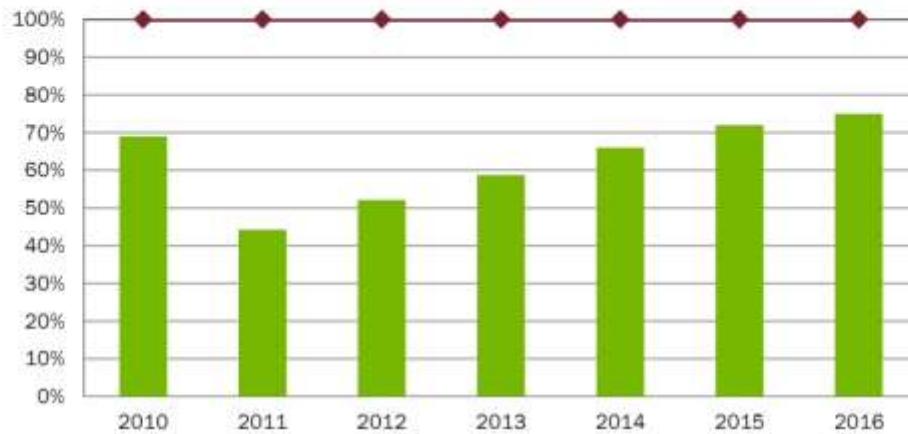
MAPLE RIDGE Performance Reporting Scorecard
 British Columbia Focus Area: Safe and Livable Community

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 80% to reflect the average 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 Association, Downtown Maple Ridge Business Improvement Association, Adopt-A-Block, 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 rigid timeframe.

Concluded Bylaw Calls for Service



	2010	2011	2012	2013	2014	2015	2016
Target ← →	100%	100%	100%	100%	100%	100%	80%
Actual							
Calls for Service Concluded	69%	44%	52%	59%	66%	72%	75%

For more information, please contact:

Jaci Diachuk, Administrative Program Assistant
 Telephone: 604-467-7391 Email: jdiachuk@mapleridge.ca

Scorecard last updated:
February 28, 2017

Concluded Bylaw Calls for Service



SL05

Status Reports	
2016	Complaints received: 3,840, complaints concluded: 2,886 or 75%.
2015	Complaints received: 3,259, complaints concluded: 2341 or 72%. 2015 saw a 12% decrease in Calls for Service relating to the Unsightly 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: 2211 or 66%. 2014 saw a 45% increase in the Calls for Service relating to homeless activity (inclusive of downtown core proactive enforcement) and an 18% reduction in the number of Calls for Service related to the Unsightly Premises Bylaw.
2013	Complaints received: 3,489, complaints concluded: 2,050 or 59%. 2013 saw a focus on businesses operating without a business licence. As a result, there was a 36% increase in Calls for Service relating to residents wishing to operate a businesses 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 licence (this includes delinquent business licence renewals). Continued efforts in Animal Control saw the introduction of two part-time Animal Control Enforcement Officers which resulted in a 43% decrease (from 2012) in the number of Calls for Service relating to residents failing to licence their dogs.
2012	Complaints received: 2,524, 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 Commissionaires who were mandated with delinquent dog licences and canvassing. This allowed Bylaw Enforcement Officers the capacity to focus on complaint files.
2011	Complaints received: 3,667, complaints concluded: 1,624 or 44%. In 2011, all files for delinquent dog licence renewals were handled by Bylaw Enforcement Officers resulting in heavy file loads from August 2011 onwards.

Additional Information

Complaints or Calls for Service are received for various bylaw violations from highway and traffic issues, to untidy, unsightly 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 five Bylaw Enforcement Officers/Licence Inspectors each with their own designated area of Maple Ridge. The overall file load comprises of one Officer in the Downtown Core area responding to all general duty calls for service who also does 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 life/safety issues.

Business licences and dog licences are also included in the day to day duties of all the Bylaw Enforcement Officers/Licence Inspectors' workload and are shown in the total file load.

For more information on Bylaw Enforcement: [View Bylaw Enforcement webpage](#)

Scorecard last updated
February 28, 2017

Concluded Bylaw Calls for Service



SL06



Performance Reporting Scorecard

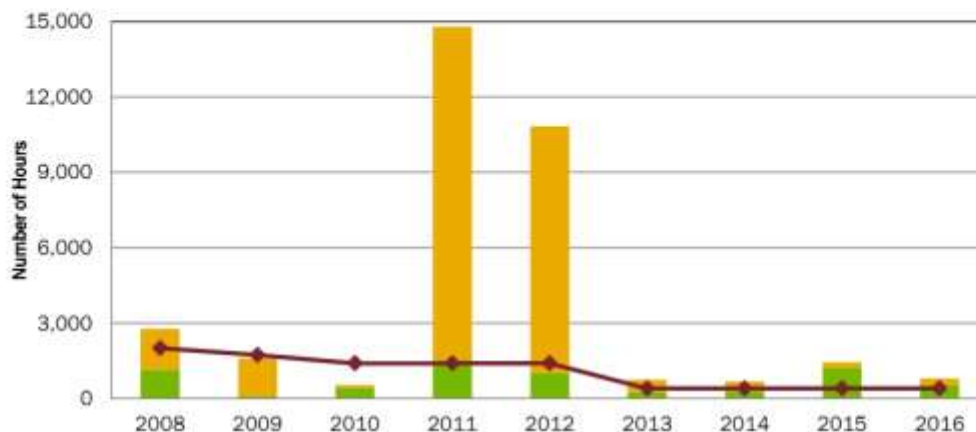
Focus Area: Safe and Livable Community

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 designates 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



	2011	2012	2013	2014	2015	2015
Target	1,400	1,400	400	400	400	400
Actual						
ESS # of Hours	1,539	1,007	234	279	1,205	510
EOC # of Hours	13,252	9,818	510	396	234	285

For more information, please contact:
 Patrick Cullen, Emergency Program Coordinator
 Telephone: 604-467-7301 Email: pcullen@mapleridge.ca

Scorecard last updated:
March 9, 2017

EOC and ESS Volunteer Activations and Training



SL06

Status Reports	
2016	There were no EOC activations in 2016. Hours related to the EOC are a result of staff training and related meetings. There were only 4 small ESS activations in 2016. ESS volunteer hours are split between training and attending community events.
2015	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.
2014	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.
2013	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.
2012	The EOC was activated or engaged in planning related to extreme weather events, including a risk of flooding during the spring snow melt.
2011	The EOC was activated or engaged in planning related to extreme weather events, including a risk of flooding during the spring snow melt.
2010	Total hours consists of activations, training, and exercises.
2009	2009 The Emergency Program was activated approximately once a month in 2009 for various responses from fire to quarantine. There was an active training schedule which included training for new people as well as updates and tabletop exercises for more experienced ESS volunteers and EOC participants. ESS training focused on volunteer management with the inclusion of the new Volunteer2 software.

Additional Information	
For more information on Emergency Services:	View Municipal Emergency Program webpage
For more information on Volunteering:	View Volunteering webpage

Scorecard last updated:
March 9, 2017

EOC and ESS Volunteer Activations and Training



SL07



Performance Reporting Scorecard

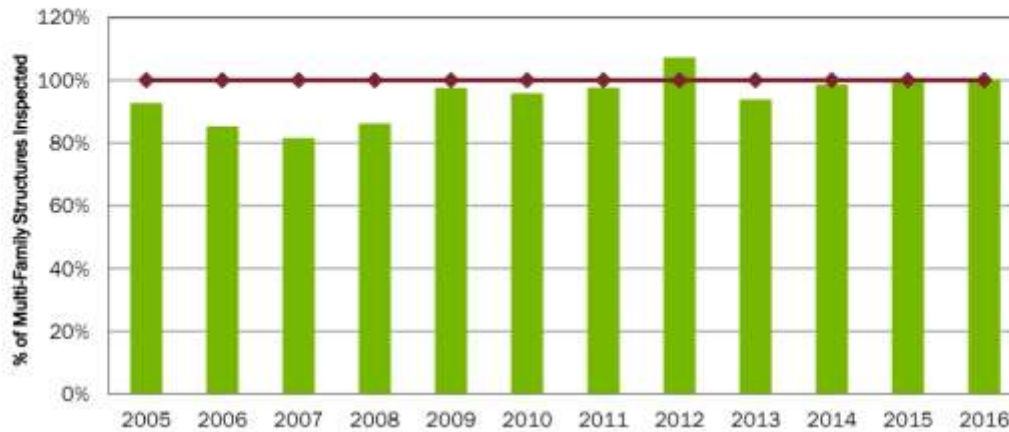
Focus Area: Safe and Livable Community

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 multi-family residential structures (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 multi-family residential occupancies 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



	2011	2012	2013	2014	2015	2016
Target ← →	100%	100%	100%	100%	100%	100%
Actual						
% of Structures Inspected	97%	107%	94%	98%	100%	100%
# of Inspections Required	113	128	125	119	120	128
# of Inspections Completed	110	137	117	117	120	128

For more information, please contact:

Michael Van Dop, Deputy Fire Chief
 Telephone: 604-463-5880

Email: mvandop@mapleridge.ca

Scorecard last updated:
 February 28, 2017

Fire Inspections of Multi-Family Residential Structures



SL07

Status Reports	
2016	In 2016, there were eight new multi-family buildings constructed, resulting in an increase of to the total number of multi-family structures in Maple Ridge that require an annual inspection by the Maple Ridge Fire Department.
2015	<p>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 this scorecard to show the percentage of multi-family family structures that were inspected, rather than the number of buildings that were inspected, as reported in previous years.</p> <p>In 2015, there were three new multi-family buildings constructed and two buildings were destroyed by fire, which resulted in an increase of one building to the total number of multi-family structures in Maple Ridge.</p>
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.
2013	During 2013, we learned that three of the buildings included in our target total were classified incorrectly because they are apartments that are over retail stores and this scorecard focuses on multi-family residential structures. This resulted in the target number being reduced to 125. Apartments over retail stores are also inspected, but their inspection numbers are not tabulated on this scorecard.
2012	This year many new multi-family structures were built. Eleven of these structures required repeat inspections by Fire staff due to life safety fire code violations. This resulted in us exceeding our target of 100% this year.
2011	Fire Hall No. 3 staffed 24/7 allowing for inspections to be completed in the early evenings.

Additional Information	
<p>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.</p> <p>On occasion, a structure that is scheduled to be inspected in one month, may not actually be inspected until the following month which can result in the appearance of more than or less than 100% of structures being inspected in a calendar year. For example, a structure's inspection is scheduled for December 2013, but the inspection occurs in January 2014, and then that same structure is inspected as scheduled in December 2014. This would result in a number that shows less than 100% of structures inspected in 2013, and more than 100% of structures inspected in 2014.</p> <p>Because Maple Ridge is a growing community, the number of structures and annual inspections required will likely continue to increase. Additionally, if structures are torn down or demolished this will have an decreasing effect on the number of structures.</p> <p>For information on the Multi-Family Fire Safety Measures: View Fire Safety Measures webpage For information on the Maple Ridge Fire Department: View Fire & Rescue webpage</p>	

Scorecard last updated:
February 28, 2017

Fire Inspections of Multi-Family Residential Structures



SL08



Performance Reporting Scorecard

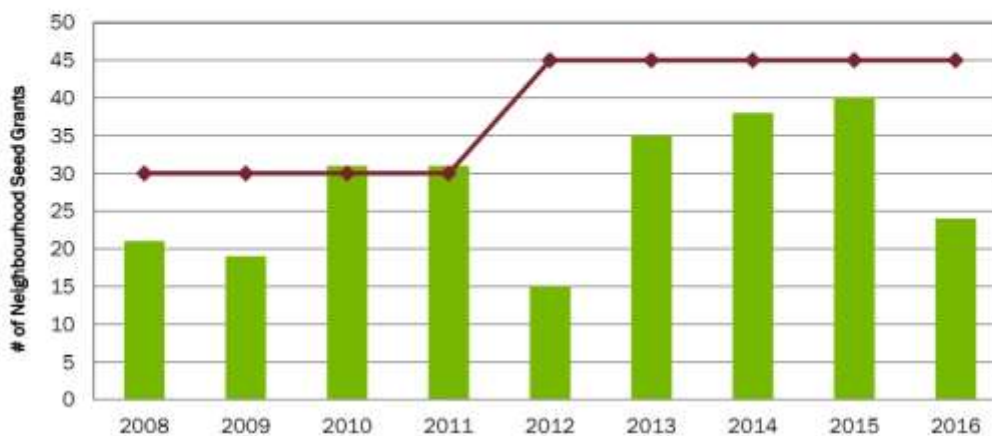
Focus Area: Safe and Livable Community

Healthy Neighbourhood Development

Measure: Number of Neighbourhood Seed Grants

Target	Overview
Building a healthy community one neighbourhood at a time, through the promotion and implementation of the Neighbourhood 'Seed Grant' program.	Building healthy neighbourhoods through community education, supporting the development of connections and networks, and by developing and promoting programs and tools designed to assist in strengthening neighbourhoods.

Neighbourhood Seed Grants



	2011	2012	2013	2014	2015	2016
Target	30	45	45	45	45	45
Actual						
# of Seed Grants	31	15	35	38	40	24

For more information, please contact:

Dave Speers, Neighbourhood Development Coordinator
 Telephone: 604-467-7433 Ext. 1 Email: dspeers@mapleridge.ca

Scorecard last updated:
September 22, 2016

Healthy Neighbourhood Development



SL08

Status Reports	
2016	Seed Grants administered went down in 2016 due to a vacancy in Neighbourhood Development Coordinator position.
2015	The number of Block Party Seed Grants awarded continues to increase. Some examples of the block parties include: an annual gathering, plant swap, book club, open house, bbq or potluck, games & prizes, live music & facepainting, outdoor movies, rural gathering, safety discussions, gardening, and a new subdivision.
2014	Many first time neighbourhoods hosted a block party in 2014. The application process was reviewed by Neighbourhood Champions (identified residents from given geographical areas) and Staff, and the outcome was to keep the process as is. Looking to build partnerships with local businesses to provide a comprehensive block party package in 2015.
2013	Streamlining of the application process, inclusion of insurance options in the application, and promotion at high profile community events resulted in a significant increase in the number of Seed Grants awarded.
2012	Seed Grants administered went down in 2012 due to a vacancy in Neighbourhood Development Coordinator position.
2011	The number of Seed Grants administered in 2011 was 31.
2010	The number of Seed Grants administered in 2010 was 31, just slightly above the target number expected. The Building Community Solutions Steering Committee, after losing long-term United Way funding, received small financial contributions from both Maple Ridge and Pitt Meadows. The Committee continued to look for sustainable funding for this valuable program that encourages healthy neighbourhoods in our community.
2009	The number of Seed Grants administered in 2009 was down due a gap in funding source. The Building Community Solutions Steering Committee was notified by United Way of the Lower Mainland that this project which had been funded since 2000 would no longer be funded. Since that time, a small amount of additional funding was received to support a smaller number of Seed Grants. The Committee continues to look for sustainable funding for this valuable program that encourages healthy neighbourhoods in our community. The target has been lowered for 2010 from 40 to 30.

Additional Information

In 2010, at the Neighbourhood Futures' conference, one of the recommendations was to create a link between residents and neighbourhoods as well with the municipality. This recommendation helped stimulate the creation of the Neighbourhood Development Coordinator position from the Community Services Department, who would oversee this program and act as a liaison to the Social Planning Advisory Committee.

The Neighbourhood Development section of Community Services encourages health and well-being. One of the goals of this area is to educate citizens regarding neighbourhood health, to support connections, network development, and to develop and promote programs and tools that assist in strengthening neighbourhoods.

For more information, a block party application, and neighbourhood contacts:

[View Neighbourhood Development webpage](#)



SL09



Performance Reporting Scorecard

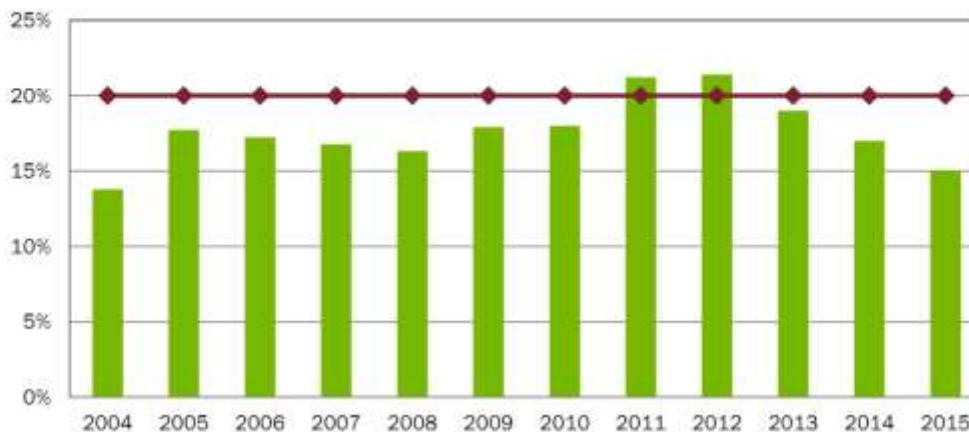
Focus Area: Safe and Livable Community

Low Income Citizens Accessing Recreation Services

Measure: Percentage of low income citizens receiving low-cost recreation assistance

Target	Overview
Increase participation of those not currently involved in leisure activities due to financial barriers.	Parks & Leisure Services offers a number of low-cost recreation opportunities to ensure that services are accessible to all citizens. In addition, the department oversees the Participation Program, which provides reduced admission and registration fees to families with a low-income. The department also collaborates with other agencies such as School District No. 42 and corporate sponsors that support recreation access initiatives.

Low Income Citizens Receiving Assistance



	2010	2011	2012	2013	2014	2015
Target ← →	20%	20%	20%	20%	20%	20%
Actual						
% of Citizens Assisted	18%	21%	21%	19%	17%	15%

For more information, please contact:

Christa Balatti, Recreation Manager, Health and Wellness
 Telephone: 604-467-7310 Email: cbalatti@mapleridge.ca



SL09

Status Reports	
2015	We have seen a slight decrease in the Participation Program registration, which maybe due to additional low cost barrier programming being offered within the recreation facility.
2014	We have seen a slight decrease in the Participation Program registration, which maybe due to other community based funding sources that are available for children and youth accessing recreational services.
2013	This slight decrease in the percentage of population served is likely due to a number of additional funding opportunities within our community in which citizens are able to access a number of community and recreation-based services at a reduced rate.
2012	This slight increase in the percentage of population served is likely due to a slight increase in the number of individuals living within Maple Ridge and Pitt Meadows with low income and an increase of eligible individuals accessing the Participation Program.
2011	2,536 subsidy memberships were provided to low-income citizens, representing 21.2% of the low-income population.
2010	2,118 subsidy memberships were provided to low-income citizens, representing 18.3% of the low-income population.
2009	1,926 subsidy memberships were provided to low-income citizens, representing 16.82% of the low-income population.
2008	1,848 subsidy memberships were provided to low-income citizens, representing 16.31% of the low-income population.
2007	1,856 subsidy memberships were provided to low-income citizens, representing 16.78% of the low-income population.
2006	1,876 subsidy memberships were provided to low-income citizens, representing 17.24% of the low-income population.
2005	1,876 subsidy memberships were provided to low-income citizens, representing 17.24% of the low-income population.
2004	1,438 subsidy memberships were provided to low-income citizens, representing 13.79% of the low-income population.

Additional Information
 For more information on the Participation Program: [View Participation Program webpage](#)



SL10



Performance Reporting Scorecard

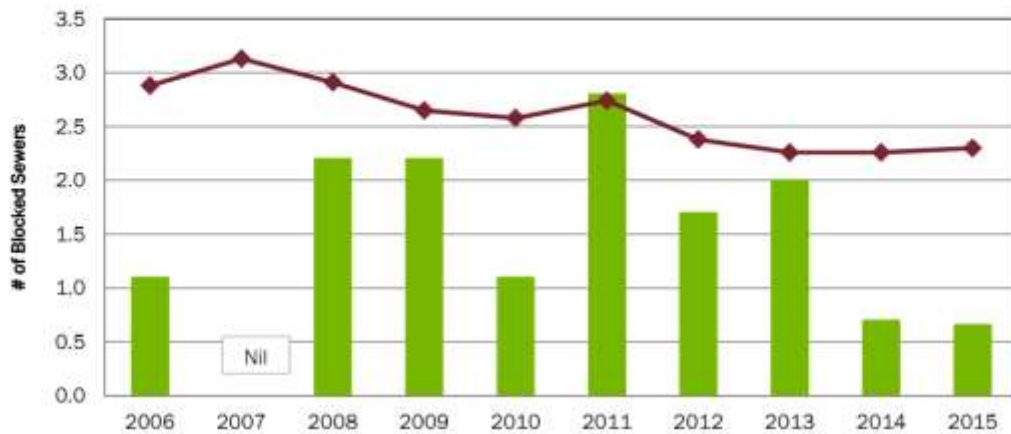
Focus Area: Safe and Livable Community

Maintain a Dependable Sewage System

Measure: Number of blocked sewers per 100 kilometres

Target	Overview
To have FEWER blocked sewers than the national average.	<p>Our goals are 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 303 kilometres of sanitary sewer (285 gravity mains).</p>

Sewer Blockages Per 100 Kilometres Activity



	2011	2012	2013	2014*	2015	2016
Target ← →	2.7	2.4	2.3	2.3	2.3	2.3
Actual						
# of Blocked Sewers	2.8	1.7	2.0	0.7	0.7	1.3

*2014 Target number information not yet released by NWWBI. The target number from 2013 has been used in its place; we will update this scorecard when new information has been published.

For more information, please contact:
 James Storey, Director Engineering Operations
 Telephone: 604-467-2611 Email: jstorey@mapleridge.ca

Scorecard last updated:
 March 3, 2017

Maintain a Dependable Sewage System



SL10

Status Reports	
2016	At 1.3 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages.
2015	At 0.7 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages. 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 NWWBI average numbers of member municipalities.
2014	At 0.7 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages.
2013	At 2.0 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages.
2012	At 2.4 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 1.7 blockages.
2011	At 2.8 blockages per 100 km of sanitary sewer, Maple Ridge was slightly above the national average of 2.7 blockages.
2010	At 1.1 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.6 blockages.

Additional Information
<p>Maple Ridge participates in the Canadian National Water & Wastewater Benchmarking Initiative that assists in managing and monitoring performance in the areas of wastewater collection and treatment systems and water treatment, supply and distribution systems.</p> <p>As of 2013, the partnership represented 43 of Canada’s leading municipalities and regional districts (approx. 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. This initiative, created and administered by Earth Tech, serves as the national standard for water and wastewater utility benchmarking in Canada.</p> <p>The target used for this scorecard is the national wastewater benchmarking initiative average. Our goal is to minimize the number of blocked sewers per 100 kilometre length, and in doing so, to exceed the national wastewater benchmarking initiative average. For this measure, a lower number is better.</p> <p>For more information on Maple Ridge Sewerworks: View Sanitary & Storm Sewers webpage</p> <p>For more information on the Canadian Nation Water & Wastewater Benchmarking Initiative: National Water & Wastewater Benchmarking Initiative webpage</p>

Scorecard last updated:
March 3, 2017

Maintain a Dependable Sewage System



SL11



Performance Reporting Scorecard

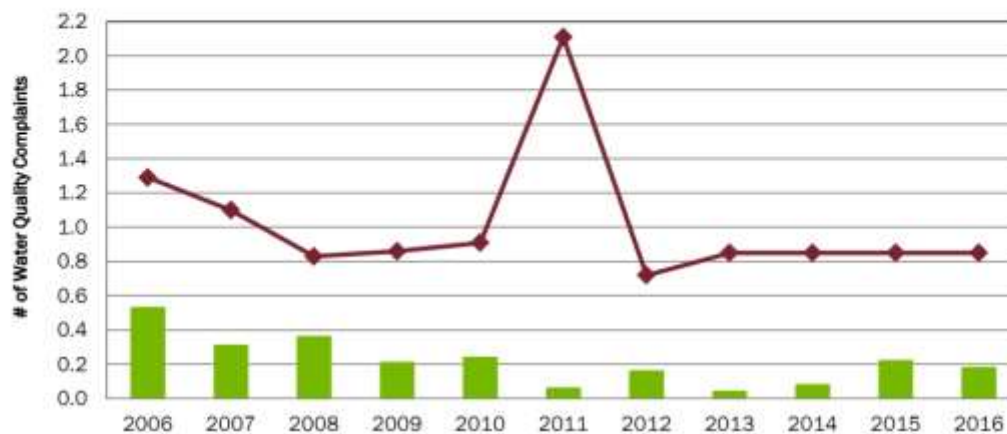
Focus Area: Safe and Livable Community

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.	<p>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.</p> <p>The Maple Ridge Operations Centre maintains 399 kilometres of watermains.</p>

Water Quality Complaints per 1,000 People Activity



	2011	2012	2013	2014	2015	2016
Target	0.91	2.11	0.72	0.85	0.85	0.85
Actual						
# of Water Quality Complaints	0.06	0.16	0.04	0.08	0.22	0.18

For more information, please contact:

James Storey, Director Engineering Operations
 Telephone: 604-467-2611 Email: jstorey@mapleridge.ca

Scorecard last updated:
 March 2, 2017

Provide High Quality Drinking Water



SL11

Status Reports	
2015	At .18 complaints per 1,000 people, Maple Ridge was below the national average of .85 complaints per 1,000 people.
2015	At .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 NWWBI average numbers of member municipalities.
2014	At .08 complaints per 1,000 people, Maple Ridge was below the national average of .85 complaints per 1,000 people.
2013	At .04 complaints per 1,000 people, Maple Ridge was below the national average of .85 complaints per 1,000 people.
2012	At .16 complaints per 1,000 people, Maple Ridge was below the national average of .72 complaints per 1,000 people.
2011	At .06 complaints per 1,000 people, Maple Ridge was well below the national average of 2.11 complaints per 1,000 people. This year, the national average increased due to
2010	At .24 complaints per 1,000 people, Maple Ridge was below the national average of .91 complaints per 1,000 people.

Additional Information

The City of Maple Ridge participates in the Canadian National Water & Wastewater Benchmarking Initiative (NWWBI) 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 2013, the partnership represented 43 of Canada’s leading municipalities and regional districts (approx. 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 this scorecard is to minimize the number of water complaints per 1,000 customers served, and in doing so, to exceed the NWWBI 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 2, 2017

Provide High Quality Drinking Water



SL12



Performance Reporting Scorecard

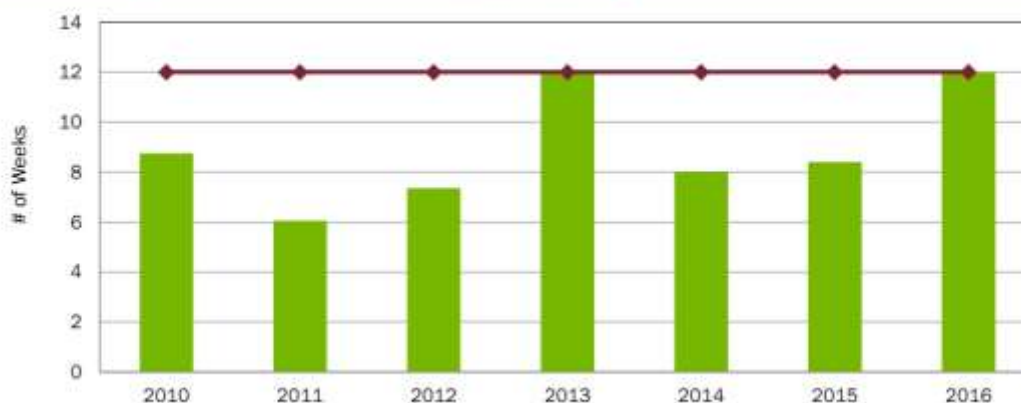
Focus Area: Safe and Livable Community

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 (60 working days) or LESS 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 offsite 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



	2010	2011	2012	2013	2014	2015	2016
Target	12	12	12	12	12	12	12
Actual							
Average Duration - Weeks	8.8	6.1	7.4	12.0	8.0	8.4	12.0

NOTE: Due to the nature of permit processing, the timeline data is constantly changing as each permit progresses. The information reported in this scorecard is taken from a timeline snapshot.

For more information, please contact:

Jaci Diachuk, Administrative Program Assistant

Telephone: 604-467-7391

Email: jdiachuk@mapleridge.ca



SL12

Status Reports	
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 60 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 2013 and 2014 were evaluated based on the historical data available in May 2015.*

Additional Information
<p>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. Often referrals are made back to the applicant or another department during the timeframe of processing the permit.</p> <p>For more information on Building Permits: View Building webpage</p>



SL13



Performance Reporting Scorecard

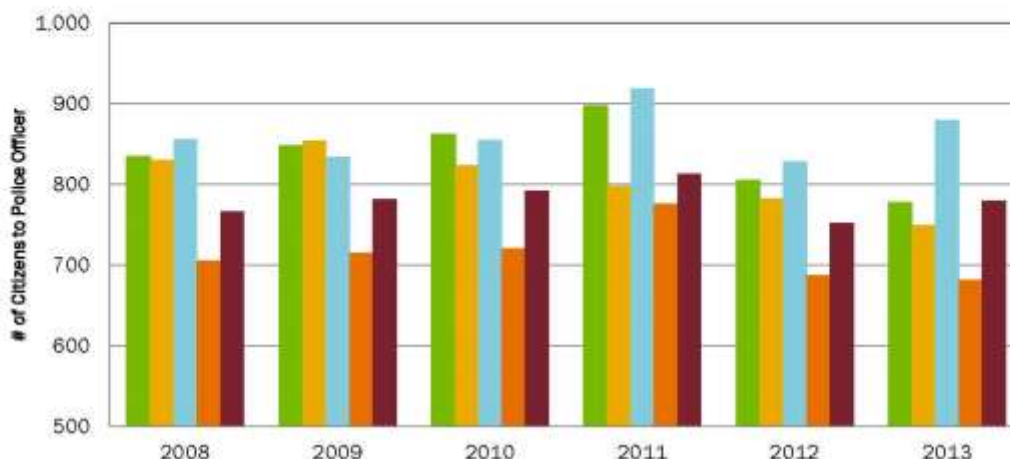
Focus Area: Safe and Livable Community

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



	2008	2009	2010	2011	2012*	2013
Number of Citizens per Officer						
Maple Ridge	834	848	862	897	805	777
Pitt Meadows	830	854	824	798	783	749
Coquitlam	856	834	855	919	828	880
Mission	706	715	721	776	688	682
Langley Township	767	782	792	813	752	780

*2012 forward includes contribution to Integrated Teams

For more information, please contact:

Maureen Jones, Senior Manager of Police Services

Telephone: 604-467-7630

Email: mjones@mapleridge.ca

Scorecard last updated:
November 6, 2015

Population Served by Authorized Police Strength



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 is 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:
November 6, 2015

Population Served by Authorized Police Strength



SL14



Performance Reporting Scorecard

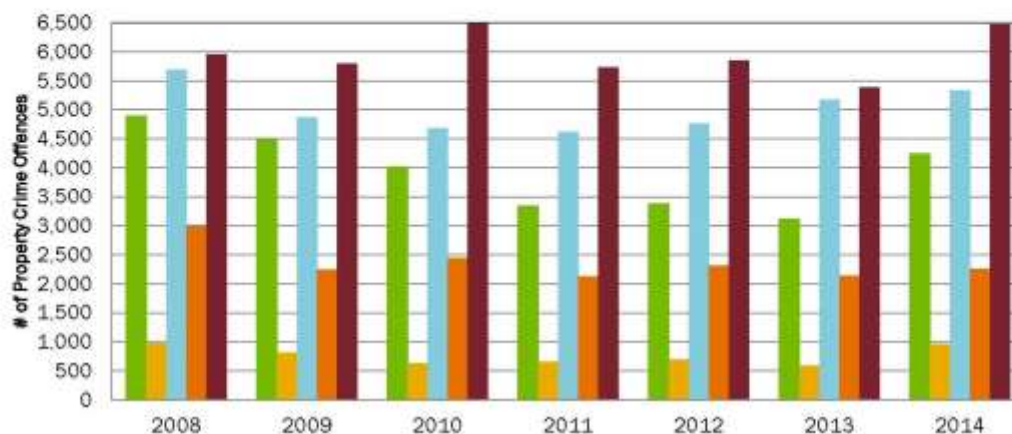
Focus Area: Safe and Livable Community

Property Crime Offences

Measure: 1) The number of property crimes committed 2) The number of offences per 1,000 population

Target	Overview
To realize a downward trend in the number of property offences in our community.	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



	2009	2010	2011	2012	2013	2014
Number of Property Crime Offences						
Maple Ridge	4,471	4,012	3,338	3,379	3,105	4,233
Pitt Meadows	815	630	655	691	585	953
Coquitlam	4,864	4,683	4,619	4,758	5,172	5,332
Mission	2,247	2,438	2,127	2,317	2,135	2,253
Langley Township	5,791	6,490	5,726	5,850	5,382	6,469

*Data Source: Stats Canada Incident-based crime statistics, by detailed violations and police services, British Columbia

For more information, please contact:

Maureen Jones, Senior Manager of Police Services

Telephone: 604-467-7630

Email: mjones@mapleridge.ca

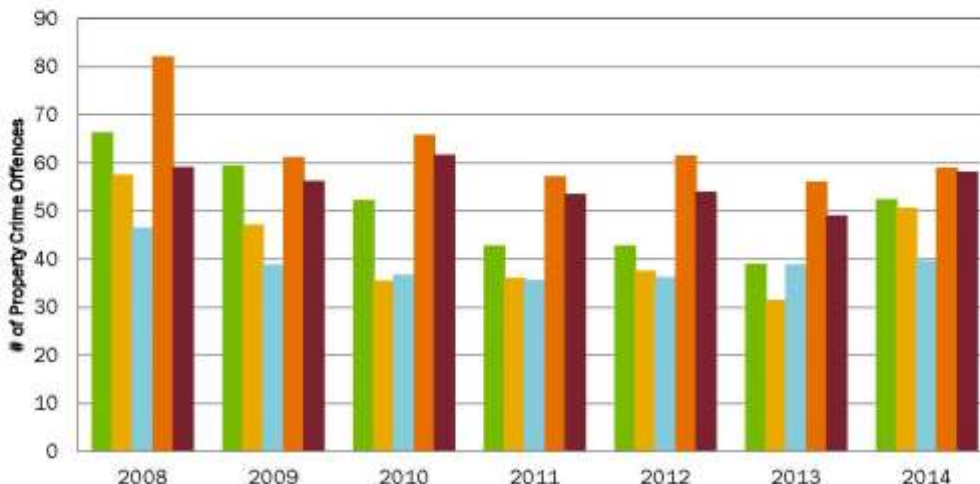
Scorecard last updated:
November 6, 2015

Property Crime Offences



SL14

Property Crime Offences Per 1,000 Population



	2009	2010	2011	2012	2013	2014
Number of Property Crime Offences Per 1,000 Population						
Maple Ridge	59.26	52.15	42.78	42.72	38.81	52.32
Pitt Meadows	47.02	35.43	36.06	37.51	31.38	50.51
Coquitlam	38.78	36.57	35.54	36.09	38.77	39.50
Mission	61.06	65.68	57.05	61.41	56.06	58.87
Langley Township	56.15	61.60	53.49	53.86	48.93	58.08

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.
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Additional Information

For more information on Policing: [View Ridge Meadows RCMP website](#)



SL15



Performance Reporting Scorecard

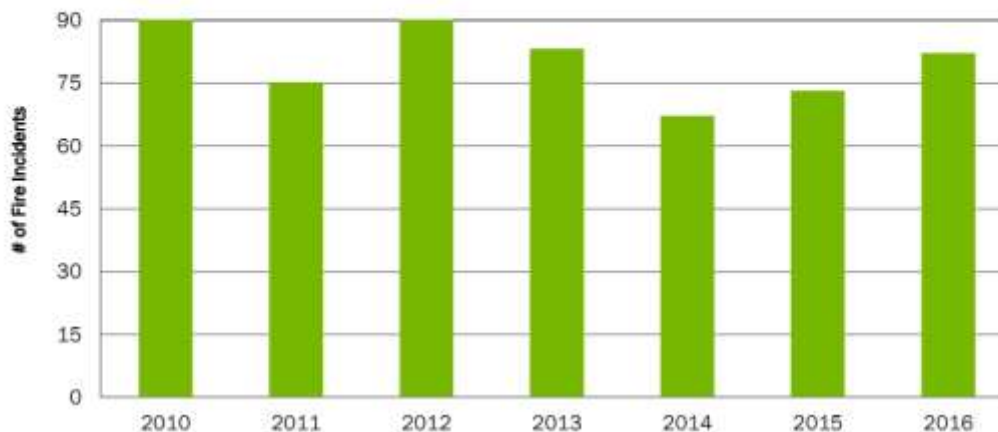
Focus Area: Safe and Livable Community

Reduce Fire Incidents

Measure: Number of fire incidents

Target	Overview
Reduce the number and seriousness of fire incidents through aggressive programs of proactive inspections and public education.	<p>The graph below shows the number fire incidents that can be affected by our Public Education and Fire Prevention Inspection programs.</p> <p>Looking at the number of fire incidents is important because it can show the effectiveness of Public Education and Fire Prevention Inspection programs.</p>

Number of Fire Incidents



	2011	2012	2013	2014	2015	2016
Actual						
Number of Fire Incidents	75	90	83	67	73	82

For more information, please contact:

Howard Exner, Fire Chief
 Telephone: 604-463-5880

Email: hexner@mapleridge.ca

Scorecard last updated:
 February 28, 2017

Reduce Fire Incidents



SL15

Status Reports	2011	2012	2013	2014	2015	2016
Chimney Fire	4	4	1	2	3	3
Electrical - Stv/Fur/Dryer/Plg	4	8	7	3	5	5
Structure Fire - Apartment	4	3	9	3	4	2
Structure Fire - Commercial	23	33	17	33	20	32
Structure Fire - Garage/Shed	1	0	1	1	1	1
Structure Fire - Hospital	0	0	0	0	0	0
Structure Fire - Mobile Home	0	0	0	0	0	1
Structure Fire - Nursing/Care Home	0	0	0	0	0	3
Structure Fire - Residential	39	42	48	25	39	34
Structure Fire - School	0	0	0	0	1	1
Total Number of Incidents	75	90	83	67	73	82
Incident Related Injuries	6	5	3	1	6	6
Incident Related Deaths	0	0	0	1	0	1

Additional Information

In 2016, 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 webpage](#)

Scorecard last updated:
February 28, 2017

Reduce Fire Incidents



SL16



Performance Reporting Scorecard

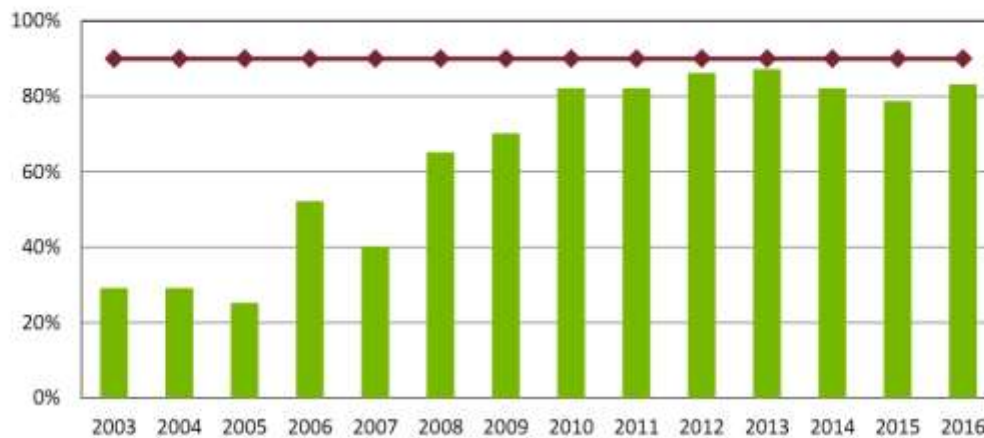
Focus Area: Safe and Livable Community

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	Overview
To respond to calls within the urban response area within 7 minutes, 90% of the time.	Prior to 2005, the Maple Ridge Fire Department was composed of paid-on-call members, who responded to emergency calls on a volunteer basis. In a growing community where 65% of the workforce are 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 paid-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. The results are being closely monitored. The hiring of full-time career fire fighters 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



	2011	2012	2013	2014	2015	2016
Target	90%	90%	90%	90%	90%	90%
Actual % of Calls	82%	86%	87%	82%	79%	83%

For more information, please contact:

Howard Exner, Fire Chief
Telephone: 604-463-5880

Email: hexner@mapleridge.ca

Scorecard last updated:
February 28, 2017

Reduce Response Time in the Urban Response Zone



SL16

Status Reports	
2016	Responding to calls in the 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 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.
2011	Four full-time firefighters were hired and Fire Hall #3 was staffed 24/7.

Additional Information

A target of 7 minutes, 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 be met 90% of the time.

Maple Ridge Fire Master Plan

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 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 fire-fighters in developing this plan.

The Master Planning Committee Was Tasked With:

- Quantifying the fire department's current standard of service.
- Researching and developing a recommended level of service.
- Identifying the gaps between the current level of service and the recommended service level.
- Providing recommendations to address the identified gaps in service.

In Response To These Assigned Tasks The Committee:

- Developed a list of core services the department should deliver.
- Identified the training requirements to deliver these Core Services.
- Researched and developed recommended emergency response standards.
- Prepared a recommended frequency of fire inspections.
- Proposed a list of proactive public education initiatives.
- Quantified the statutory requirements for fire hall and equipment maintenance.
- Identified specific initiatives aimed at reducing property damage and personal injury as a result of fires.

The Key recommendations of the report support the:

- Development of a composite model of Fire Department staffing.
- Implementation of a residential sprinkler bylaw.
- Development a community smoke alarm program.
- Implementation of alarm monitoring for apartments.
- Implementation of Urban, Protected Growth and Rural Response Standards.
- Construction of Fire Hall #4 in the Albion /Cottonwood area.

For information on the Maple Ridge Fire Department: [View Fire & Rescue webpage](#)

Scorecard last updated:
February 28, 2017

Reduce Response Time in the Urban Response Zone



SL17



Performance Reporting Scorecard

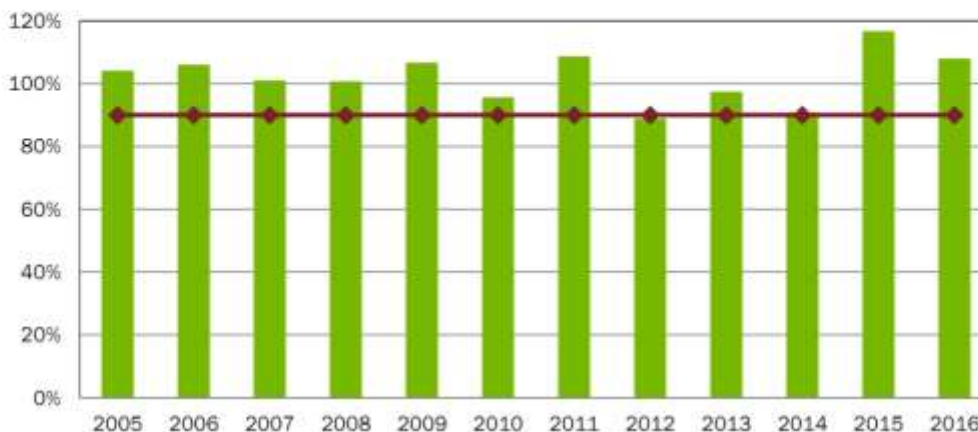
Focus Area: Safe and Livable Community

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 targetted 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 to 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



	2011	2012	2013	2014	2015	2016
Target ← →	90%	90%	90%	90%	90%	90%
Actual						
% of Students	108%	89%	97%	91%	116%	108%
# of Students	1,841	3,385	1,765	3,236	1,975	3,705

For more information, please contact:

Timo Juurakko, Assistant Chief Community and Administrative Services
 Telephone: 604-463-5880 Email: tjuurakko@mapleridge.ca

Scorecard last updated:
March 2, 2017



SL17

Status Reports	
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.
2012	Actual numbers are lower than target numbers due to split classes (i.e. Grades 3-4), some classes were double booked and cancelled visits , Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2011	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	
<p>Maple Ridge Fire Department public education programs are coordinated and delivered by the Assistant Chief Community and Administrative Services and firefighters.</p> <p>Objectives of the Kindergarten to Grade 3 program are that students will receive instruction on how to:</p> <ul style="list-style-type: none"> • Correctly identify hot things that can hurt and know not to touch them. • Recite the correct procedure for cooling minor burns. • 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 this 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. <p>Objectives of the Grade 5 and 6 program are that students will receive instruction on how to:</p> <ul style="list-style-type: none"> • 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. <p>For more information on Fire Department Public Education View Public Education Programs webpage For more information on the Fire Department: View Fire & Rescue webpage</p>	

Scorecard last updated:
March 2, 2017

Elementary Students Attending Fire Education Sessions



SL18



Performance Reporting Scorecard

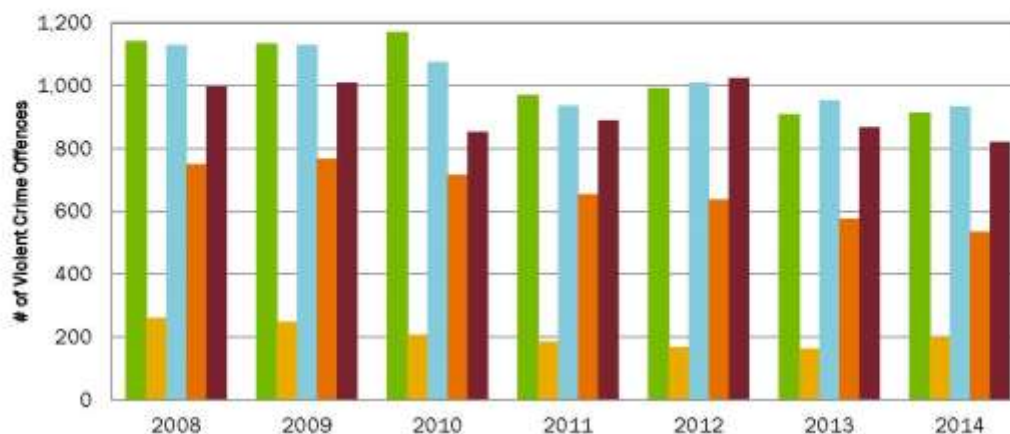
Focus Area: Safe and Livable Community

Violent Crime Offences

Measure: 1) The number of violent crimes committed 2) The number of offences per 1,000 population

Target	Overview
To realize a downward trend in violent crime 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



	2009	2010	2011	2012	2013	2014
Number of Violent Crime Offences						
Maple Ridge	1,132	1,169	969	991	906	912
Pitt Meadows	247	207	185	167	182	200
Coquitlam	1,128	1,074	936	1,008	952	932
Mission	768	716	654	637	575	534
Langley Township	1,009	853	888	1,024	867	820

For more information, please contact:

Maureen Jones, Senior Manager of Police Services

Telephone: 604-467-7630

Email: mjones@mapleridge.ca

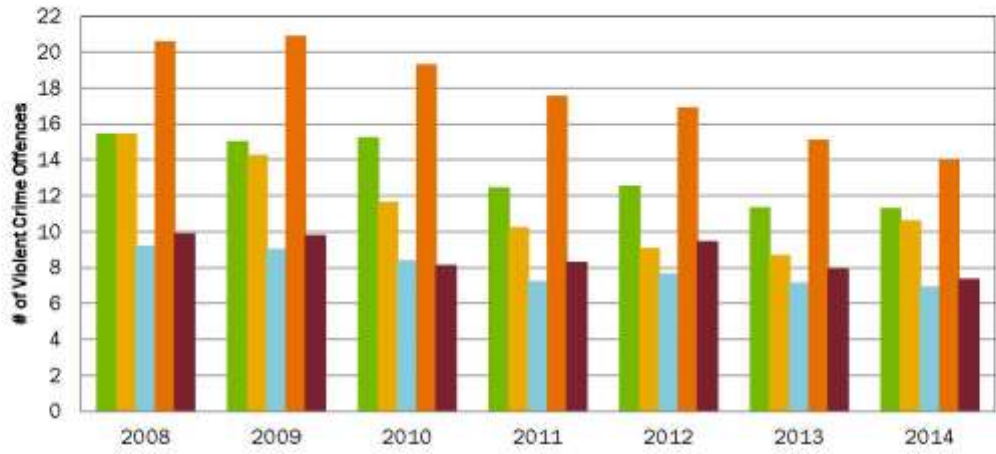
Scorecard last updated:
November 6, 2015

Violent Crime Offences



SL18

Violent Crime Offences Per 1,000 Population



	2009	2010	2011	2012	2013	2014
Number of Violent Crime Offences Per 1,000 Population						
Maple Ridge	15.00	15.20	12.42	12.53	11.32	11.27
Pitt Meadows	14.25	11.64	10.19	9.07	8.69	10.60
Coquitlam	8.99	8.39	7.20	7.65	7.14	6.90
Mission	20.87	19.29	17.54	16.88	15.10	13.95
Langley Township	9.78	8.10	8.30	9.43	7.88	7.36

*Data Source: Stats Canada Incident-based crime statistics, by detailed violations 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 Ridge Meadows RCMP website](#)



SL19



Performance Reporting Scorecard

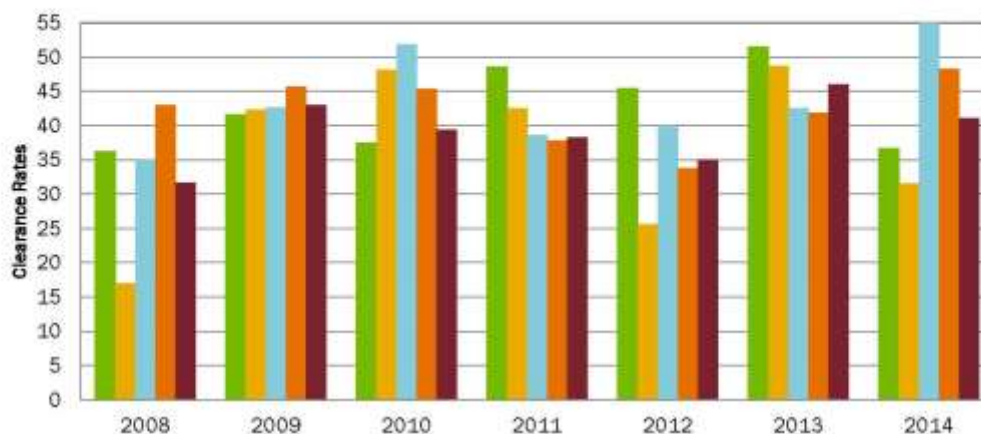
Focus Area: Safe and Livable Community

Weighted Clearance Rates - Violent Crime Offences

Measure: Weighted clearance rates of violent crime offences

Target	Overview
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.	Clearance rates are a standardized way that Canadian police forces determine when a criminal offence 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.

Weighted Clearance Rates - Violent Crime Offences



	2009	2010	2011	2012	2013	2014
Clearance Rates						
Maple Ridge	41.62	37.37	48.57	45.39	51.40	36.60
Pitt Meadows	42.29	48.16	42.53	25.60	48.70	31.59
Coquitlam	42.67	51.81	38.60	39.96	42.51	56.27
Mission	45.71	45.34	37.80	33.76	41.91	48.26
Langley Township	42.96	39.42	38.28	34.98	46.00	41.07

*Data Source: Stats Canada Crime Severity Index & Weighted Clearance Rates by Province

For more information, please contact:

Maureen Jones, Senior Manager of Police Services

Telephone: 604-467-7630

Email: mjones@mapleridge.ca

Scorecard last updated:
November 6, 2015

Weighted Clearance Rates - Violent Crime Offences



SL19

Status Report	
All years	Clearance rates can be problematic for measuring performance particularly when comparing RCMP to municipal police services. For example, each police force may have a different method of recording when a "crime" has occurred and a different criteria for determining when a crime has been "cleared." One police force may appear to have a better clearance rate because of its calculation methodology. That being said, a clearance rate is considered one method to determining how effective the police are at successfully solving crime.

Additional Information	
<p>The Police Reported Crime Severity Index (PRCSI) measures changes in the level of severity of crime in Canada from year to year. In the index, all crimes are assigned a weight based on their seriousness. The level of seriousness is based on actual sentences handed down by the courts in all provinces and territories. More serious crimes are assigned higher weights, less serious offences lower weights.</p> <p>The Weighted Clearance Rate is based on the same principles as the PRCSI, whereby more serious offences are assigned a higher "weight" than less serious offences. For example, the clearing of homicides or assaults would represent a greater contribution to the overall weighted clearance value than the clearing of a minor theft or disturbing the peace.</p> <p><i>Data source: Statistics Canada</i></p> <p>To view the scorecard for Violent Crime Offences committed and the number of offences per 1,000 population: View Violent Crime Offences Scorecard</p> <p>For more information on Policing: View Ridge Meadows RCMP website</p>	

Scorecard last updated:
November 6, 2015

Weighted Clearance Rates - Violent Crime Offences



SL20



Performance Reporting Scorecard

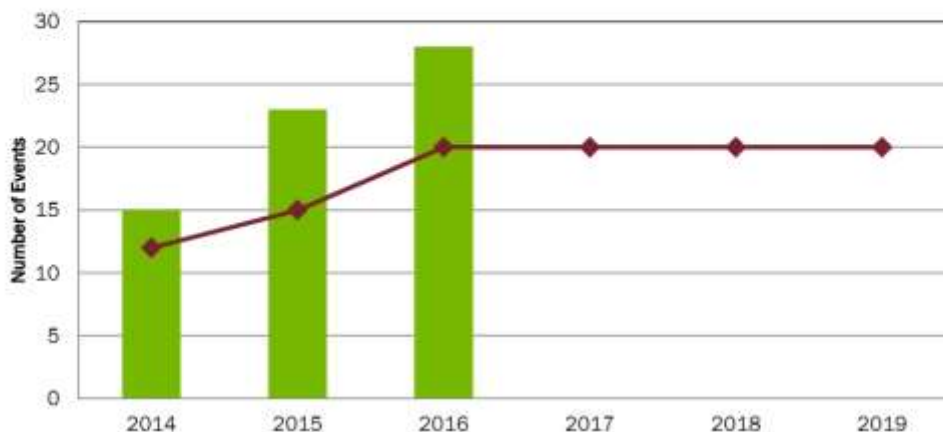
Focus Area: Safe and Livable Community

Emergency Program Public Engagement and Education Opportunities

Measure: Number of Emergency Program Public Engagement and Education Opportunities

Target	Overview
By providing citizens with information and materials on 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>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



	2014	2015	2016	2017	2018	2019
Target	12	15	20	20	20	20
Actual						
Number of Events	15	23	28			

Note: Calendar year for this scorecard runs from October 1 to September 30

For more information, please contact:

Patrick Cullen, Emergency Program Coordinator
 Telephone: 604-467-7301 Email: pcullen@mapleridge.ca

Scorecard last updated:
March 2, 2017

Emergency Program Public Engagement and Education Opportunities



SL20

Status Reports	
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, Kiwanis, 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 <i>Quake Cottage</i> from California. Additional sessions on Emergency Preparedness were offered throughout the year. We also attended multiple days at the Haney Farmers Market, and community events such as Earth Day and the SPCA Paws for a Cause. During Emergency Preparedness Week we added an additional mall 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, Farmers Market, Earth Day, and a mall display during Emergency Preparedness Week in May. We also hosted a number of sessions on Emergency Preparedness at City Hall and at other locations in the community.

Additional Information

General information displays are typical for community events where brochures and other handouts are available along with visual displays and opportunities to ask specific questions. Presentations offer information on Emergency Preparedness and may be tailored to meet the needs of a specific group from 15 to 100 or more people. This may include school groups, community interest groups, neighbourhood groups and other special interest groups.

If you would like to learn how to prepare yourself, your family and pets as well as your home for an emergency, the City offers free workshops to the community where you can learn to prepare, respond and recover from earthquakes, floods, fires and other disasters. Workshops are typically 90 minutes in length and available upon request for groups of 15 or more. You can even ask to have the workshop tailored for your group!

For information on an upcoming course, email: [Patrick Cullen, Emergency Program Coordinator](mailto:Patrick.Cullen@mapleridgebc.ca)
 For more information on Emergency Services: [View Municipal Emergency Program webpage](#)
 For more information on Volunteering: [View Volunteering webpage](#)

Scorecard last updated:
March 2, 2017

Emergency Program Public Engagement and Education Opportunities



SG01



Performance Reporting Scorecard

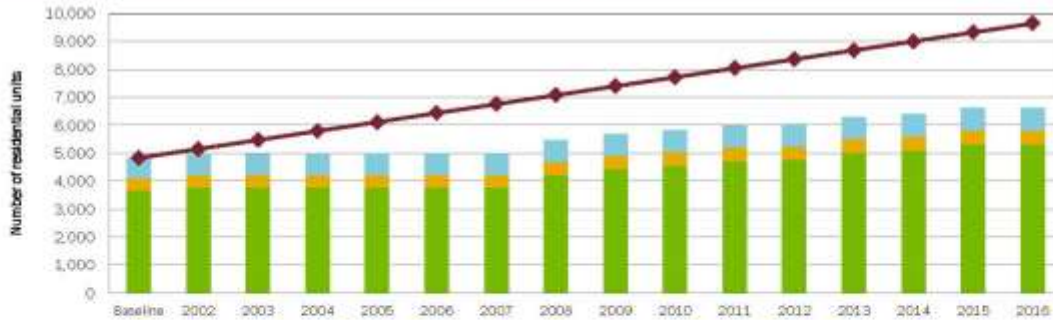
Focus Area: Smart Managed Growth

Town Centre Density

Measure: The number of residential units in the Town Centre

Target	Overview
<p>(1) To accommodate 11,065 residential units within the Town Centre by the year 2021.</p> <p>(2) To accommodate 50% of Maple Ridge's population growth in the Town Centre.</p>	<p>Why is residential density so important to our Town Centre?</p> <p>Our goal is to achieve a vibrant and robust Town Centre. One of the key measures is through creating greater residential density that includes a range of housing forms and affordable housing choices. People who live in the Town Centre are able to walk to nearby shops, services, entertainment, and recreation activities. As such, Town Centre residents may choose not to own a vehicle and use public transit for further destinations. A high density population living in the Town Centre will create greater demand for more business and improved public transportation, thereby reducing reliance on cars and roads.</p>

Total Number of Residential Units in the Town Centre



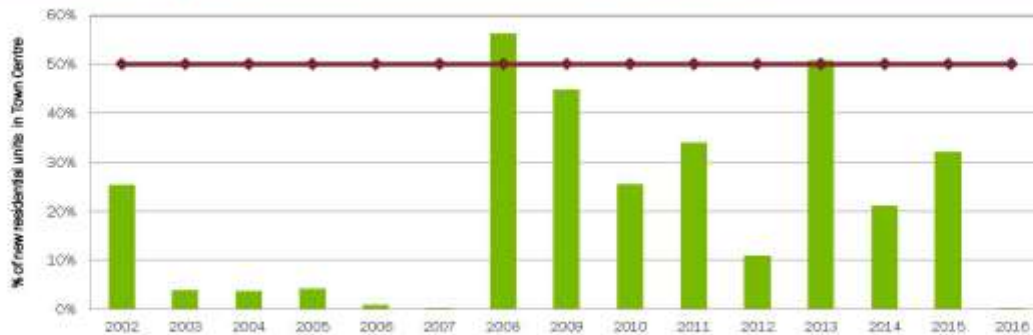
	Baseline	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Target	4,631	5,162	5,473	5,794	6,115	6,436	6,757	7,078	7,399	7,720	8,041	8,362	8,683	9,004	9,325	9,646
New Units																
Apartments		3,089	87	2	-	-	-	438	215	129	160	46	254	86	222	-
Townhouses		444	-	4	-	-	-	29	-	9	-	-	10	-	-	-
Single Family Homes		698	32	13	14	15	3	3	-	2	-	-	1	3	2	1
Cumulative Total	4,631	4,960	4,979	4,993	5,008	5,011	5,012	5,482	5,697	5,837	5,997	6,043	6,308	6,397	6,621	6,622

For more information, please contact:

Laura Benson, Manager of Sustainability & Corporate Planning
 Telephone 604-466-4338 Email: lbenson@mapleridge.ca

SG01

Percentage of Residential Units Built that are Located in the Town Centre



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
New Residential Units Constructed in Maple Ridge															
% Located in the Town Centre	25%	4%	4%	4%	1%	0%	5%	45%	25%	34%	11%	51%	21%	32%	0%

Status Reports

2016	The decrease in residential development in the Town Centre is due to the expiry of incentive funding in 2014, and subsequent completion of remaining projects in 2015. In 2016, 1 home was granted occupancy in the Town Centre. The unit signifies a .2% growth in Town Centre residential units. Of all the residential units granted occupancy in Maple Ridge this year, less than 1% were located in the Town Centre.
2015	As in previous years, the data shown in the graphs is based on Occupancy Permits issued. Although incentive funding for residential Town Centre investment concluded in 2014, participating projects account for a portion of the Occupancy Permits granted in 2015. This year 222 apartments and 2 single-family dwellings were granted occupancy in the Town Centre area. Of all 2015 residential Occupancy permits granted in Maple Ridge
2014	The data shown is based on Occupancy Permits issued. Although the residential portion of the Town Centre Investment Incentive Program concluded at the end of December, 2013, construction projects under the program are still underway. As the units obtain Occupancy Permits, they will be added to the annual growth data. In 2014, 86 apartments and 3 houses were granted occupancy in the Town Centre. These units signify a
2013	254 apartments, 10 townhouses and 1 house were granted occupancy in the Town Centre. These units signify a 4.4% growth in Town Centre residential units. Of all the residential units granted occupancy in Maple Ridge this year, 51% were located in the Town Centre.
2012	46 apartment units were added in the Town Centre. These units signify growth in Town Centre residential units of 0.8%. Of all the residential units granted occupancy in Maple Ridge this year, 11% were located in the Town Centre.
2011	160 apartment units were granted occupancy in the Town Centre. These units signify a 2.7% growth in Town Centre residential units. Of all the residential units granted occupancy in Maple Ridge this year, 34% were located in the Town Centre.

Additional Information

For more information on the incentive program: [View Town Centre Investment Incentive Program](#)
 To view a map of projects supported by the program: [View Map](#)



SG02



Performance Reporting Scorecard

Focus Area: Smart Managed Growth

Provide New Park Areas

Measure: Average amount of active parkland acquired per year, in hectares (Ha)

Target	Overview
Provide new park areas in consultation with residents to determine needs and ensure maximum use of the facilities.	<p>The Municipal Parks system includes neighbourhood parks in residential areas, larger municipal parks that offer areas for a specific activity or protect a natural feature, and community parks that provide large open spaces for sports activities and to meet overall community needs. Regional and Provincial parks add to the list of available outdoor recreation venues.</p> <p>Active Parkland is defined as land for park purposes versus land for conservation or habitat protection with limited park purposes. The yearly average is calculated by taking the cumulative total of land acquired from 2009 and dividing that number by the number of years since 2009.</p>

Active Parkland Acquired in Hectares (Ha)



	2010	2011	2012	2013	2014	2015	2016
Target	6.3	6.3	6.3	6.3	6.3	6.3	6.3
Active Parkland Acquired in Hectares (Ha)							
Yearly Average (from 2009)	11.889	8.222	6.354	5.529	4.651	4.178	5.524
Acquired	22.709	0.888	0.750	2.231	0.261	1.336	14.951

For more information, please contact:

David Boag, Director Parks & Facilities
 Telephone: 604-467-7344

Email: dboag@mapleridge.ca



SG02

Status Reports	
2016	Land was acquired for new parks in Albion, SW Haney (St. Anne's LTO), Robertson's Heights and to expand Merkley and Whonnock Lake parks. The Robertson's Heights park was developed and the redevelopment of Whonnock Lake Park beach, gazebo, 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"/> Haney Nokai Park (2 lots) <input type="checkbox"/> Neighbourhood Parks (2) in Silver Valley (Horse Hamlet, 23700 Block of 130th Ave.) <input type="checkbox"/> Boundary Park phase 2
2014	No new parks constructed this year
2013	Emmeline Mohun Park construction was completed
2012	Haney Nokai, Deer Fern and Cedar Park construction was completed
2011	Raymond, Webster's Corners and Birch Park construction was completed
2010	No new parks constructed this year

Additional II

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 covenant for environmental reasons: [View Protect Environmentally Sensitive Areas scorecard](#)
- Maple Ridge Parks: [View Parks & Trails webpage](#)
- Parks, Recreation & Culture Master Plan: [View the Plan](#)

Scorecard last updated:
March 3, 2017

Provide New Park Areas



TR01



Performance Reporting Scorecard

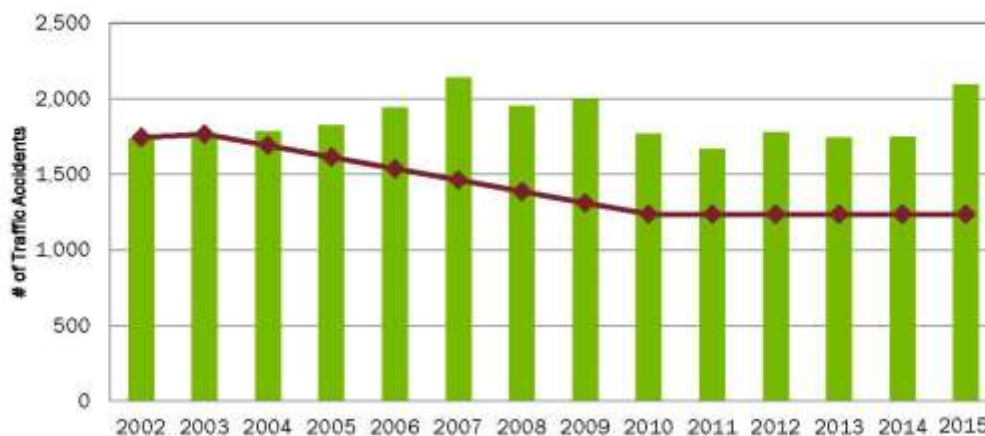
Focus Area: Transportation

Improve Traffic Safety

Measure: Number of traffic accidents

Target	Overview
To minimize the number of automobile crashes by improving traffic safety on our road network for all users, including pedestrians and cyclists.	<p>This graph provides information regarding the number of crashes that occur each year in Maple Ridge. Maple Ridge will continue to provide road safety improvements in partnership with ICBC with promoted road safety education with help from the RCMP. New data is available in May every year.</p> <p><i>*2014 and later data has been sourced from ICBC website (Crash Data Map)</i></p>

Traffic Accidents



	2010	2011	2012	2013	2014*	2015*
Target	1,236	1,236	1,236	1,236	1,236	1,236
Actual						
# of Traffic Accidents	1,770	1,669	1,780	1,743	1,749	2,093

For more information, please contact:

Michael Eng, Traffic & Transportation Technologist
 Telephone: 604-467-7473 Email: meng@mapleridge.ca

Scorecard last updated:
March 9, 2017

Improve Traffic Safety



TR01

Status Reports	
2015	*As with 2014, 2015 data has been delayed due to a computer system upgrade by ICBC. We will provide an update to this scorecard as soon as the data becomes available.
2014	*2014 data has been delayed due to a computer system upgrade by ICBC. 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: ICBC, 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	

Scorecard last updated:
March 9, 2017

Improve Traffic Safety



TR02



Performance Reporting Scorecard

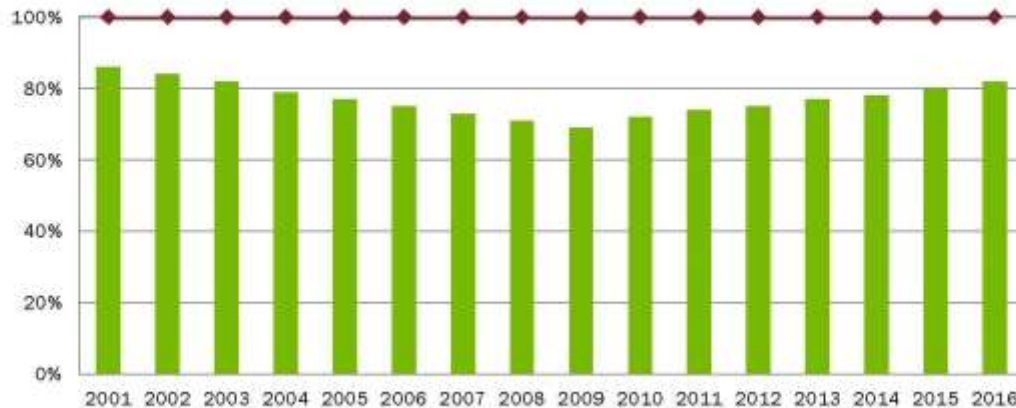
Focus Area: Transportation

Provide Safe, Serviceable Roads

Measure: Percentage of roads in acceptable condition

Target	Overview
Protect our investment in roads infrastructure and provide a safe, serviceable road network for the community, where 100% of our roads are at or above 'acceptable' condition.	The Operations Centre maintains a road network of over 459 kilometres. Keeping the roads in good shape involves inspections, shouldering and grading, sweeping, ice control, curb repair, roadside mowing, asphalt patching, crack sealing and road marking for traffic lanes, crosswalks, arrows, etc. Enhancing the safety of motorists, pedestrians, cyclists and equestrians is a priority.

Percentage of Roads in Acceptable Condition



	2010	2011	2012	2013	2014	2015	2016
Target ←→	100%	100%	100%	100%	100%	100%	100%
Roads in Acceptable Condition							
% of Roads	72%	74%	75%	77%	78%	80%	82%

For more information, please contact:
 James Storey, Director Engineering Operations
 Telephone: 604-467-2611 Email: jstorey@mapleridge.ca

Scorecard last updated:
March 9, 2017

Provide Safe, Serviceable Roads



TR02

Status Reports	
2016	Road resurfacing program of 4.8 km which represents 1.2% 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 4.8 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 5.6 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 is 3.3% of the total road inventory.
2009	A pavement condition and deterioration survey was conducted by an independent engineering firm who determined the existing road network is experiencing visible and accelerating deterioration. In recognition of the need to adequately fund the rehabilitation and replacement of the City's infrastructure, Council approved a financial plan, which dedicates a 1% property tax increase to infrastructure sustainability beginning in 2008. This will provide over \$400,000 in additional funding for transportation and traffic management projects, and over \$800,000 in 2010.

Additional Information	
For more information on Maple Ridge roads:	View Roads & Traffic on our website

Scorecard last updated:
March 9, 2017

Provide Safe, Serviceable Roads



TR03



Performance Reporting Scorecard

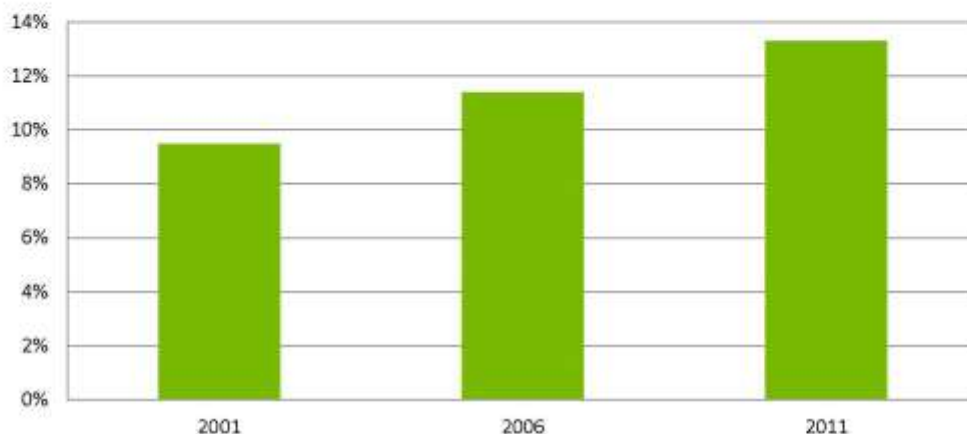
Focus Area: Transportation

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
To increase the percentage of the workforce using public transit, walking or cycling to commute to work.	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.

Transportation to Work - Alternate Modes



	2001	2006	2011	2016	2021	2026
Workforce						
% that use Alternate Modes	9.5%	11.4%	13.3%			

For more information, please contact:
 Laura Benson, Manager of Sustainability & Corporate Planning
 Telephone: 604-466-4338 Email: lbenson@mapleridge.ca

Scorecard last updated:
February 23, 2017

Transportation to Work - Alternate Modes



TR03

Status Reports	
2016	Data will be available once the 2016 Census summaries are available in November 2017.
2011	13.3% of workers living in Maple Ridge used public transit, walked or cycled to commute to work. 80% 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. 80% 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, 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 trips made for purposes other than the commute from home to work.

Scorecard last updated:
February 23, 2017

Transportation to Work - Alternate Modes



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.

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.

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.

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
FROM: Laura Benson, Policy Analyst
SUBJECT: Infrastructure Funding Strategy

Date: August 29, 2006
Updated: **October 30, 2006**

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 or 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 turned 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 base 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 operations 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. Roads 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 should 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.

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 new, 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: operations 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 towards 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 usage 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 represented 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, Amanda property 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-related equipment and buildings. The contribution to this reserve has historically been tied to taxation, with 2%¹ in 1998 netting \$380,000 and in 2006, \$720,000. For replacement of these assets, a separate reserve is used.

¹ 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.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

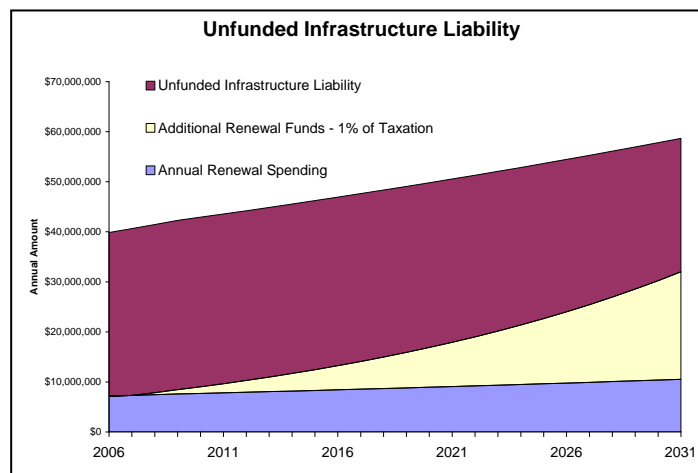


In 1998 the contribution from general revenue for equipment replacement was \$252,300. The number was determined when we had two fire halls and a different pay structure for firefighters. In 1999, it received a 5% increase and has remained since that time at \$264,900. In 2003, a lump sum of \$178,000 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 increase 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 below^{2 3}. 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. Dedicating a portion of annual tax revenue derived from growth in the tax base towards 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. A long-term plan, with targets and milestones, must be put in place to help phase in these changes over the next 20 years.”⁴

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 economic health. 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.

² 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.

³ This graph represents our entire inventory of infrastructure, including assets not paid for out of general revenue, such as the water and sewer utilities.

⁴ “Building Prosperity from the Ground Up: Restoring Municipal Fiscal Balance”, Federation of Canadian Municipalities, June 2006.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

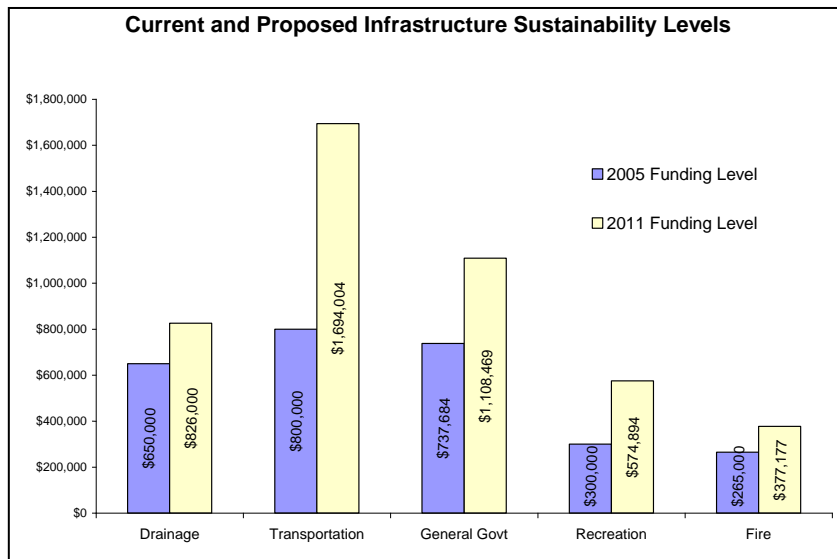


Options for Sustaining What We Have

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 our 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 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 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 8.0.⁵

2. Providing for Growth

New infrastructure to support growth is provided primarily in two ways: (i) subdivision infrastructure built by developers that is turned over, becoming the District's ongoing responsibility and (ii) Development Cost Charges (DCCs) are used to fund major projects 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.

⁵ 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.

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 towards 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 MFA 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.

Consideration must also be given to whether we have the internal capacity to implement the projects. In the past it hasn't 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 this 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 debt for DCC projects will be of limited use.



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.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



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 12.0⁶ 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 base should be dedicated toward 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 subject 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 bylaw 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.

Prepared by: Laura Benson, CMA
Policy Analyst

Concurrence: Jeff Scherban
Director of Development Engineering

Approved by: Paul Gill, BBA, CGA
General Manager: Corporate & Financial Services

⁶ 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



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>

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



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
	General Government			<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
	Parks & Recreation			<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
	Fire			<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
	Police			<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><u>\$1,321,437,820</u></u>		<u><u>\$39,829,260</u></u>

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



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	21,796,131
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.
- Borrowing 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 Plan 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 support 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 compete with other major projects in the region. After these projects are completed, excess capacity may exist that could offset a rise in interest rate.

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.

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 shoulder 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 DCCs 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 sewage treatment plants;
- Out-of-sequence projects, where construction is brought forward from timing set out in the DCC program. Examples would be upgrading the sewer main or water trunk lines.
- 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 a certainty in the incoming revenue stream. There are many outside influencing factor 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 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 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.

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.

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. 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 and life cycle cost and demonstrate the source of sustainable funding for such costs.

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 –

www.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 keynotes of the policy.

Development Cost Charge Best Practices Guide

BC Ministry of Community Services, 2005 –

www.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) –

www.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 –

www.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

www.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: CAPITAL WORKS PROGRAM LISTING



All dollar figures in \$1,000's. 2017 column shows budgeted amounts and includes works-in-progress, projects approved in prior years' budgets and projects approved in 2017. Some projects listed in 2017 may already be complete or well underway.

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Government	842	270	880	290	780
Development Services Workstations	42	-	-	-	-
Equip Purch - GPS and Robotic Total Station	-	-	60	-	-
Equip Purch - Inspection Vehicle 2017-1	35	-	-	-	-
Equip Purch - Inspection Vehicle 2017-2	35	-	-	-	-
Equipment Wash Bay	20	-	-	-	-
Minor Capital - City	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
Operations Centre - Front Counter Phase 1	25	-	-	-	-
Operations Centre - Front Counter Phase 2	-	50	-	-	-
RCMP Storage	25	-	-	-	-
Recycling Collection Equipment	40	40	40	60	-
Recycling Collection Equipment - 2017	60	-	-	-	-
Recycling Collection Equipment - Wheeled totes	40	-	-	-	-
Recycling Collection Truck	-	-	250	-	-
Recycling Collection Truck - 2017	180	-	-	-	-
Recycling Collection Truck - Semi-Auto, Hydraulic Lift	-	-	-	-	300
Recycling Truck - 2019	-	-	100	-	-
Salt Shed Cover Replacement	20	-	-	-	-
Works Yard Parking Improvements and Expansion	90	-	-	-	-
Works Yard Paving Phase 1	-	-	200	-	-
Works Yard Paving Phase 2	-	-	-	-	250
Works Yard Security	-	50	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Technology	1,796	1,413	2,457	2,057	638
Asset Management Phase 1	-	-	500	-	-
Asset Management Phase 2	-	-	-	500	-
Blaney Room Mic Upgrade	30	-	-	-	-
Business Licensing Upgrade and Full Online Service	-	145	-	-	-
Card Scanning Project	-	17	-	-	-
Class Software Replacement (Supplemental)	150	-	-	-	-
Computer Room Upgrades	50	-	-	-	-
Deploy Virtual Desktops	35	-	-	-	-
Disaster Recovery Infrastructure	-	-	-	97	-
Equip Purch - IT	389	626	1,110	535	403
Fibre Extensions (various)	300	150	150	150	150
Fibre Optic Cleanup	-	25	-	-	-
Financial System Replacement	-	250	250	250	-
GIS Infrastructure Package	-	75	-	-	-
Hypervisor Migration	-	-	-	200	-
Infrastructure Growth	50	50	50	50	50
Main Hall Cable Plant	-	-	150	-	-
Mobile Access (Ops and Eng Field Workers)	60	-	-	-	-
Mobile Application Development	35	35	35	35	35
Monitoring System Upgrades	-	-	40	-	-
Online Action Request System	100	-	-	-	-
Online Services	-	-	100	-	-
Open Government Project	175	-	-	-	-
Purchase Order Technology	50	-	-	-	-
Replace HRIS System	-	-	-	240	-
Replace Toughbooks FH1	275	-	-	-	-
Tempest E-Deferment Module	16	-	-	-	-
Upgrade Amanda	56	-	-	-	-
Upgrade Live Streaming Infrastructure	-	40	-	-	-
Upgrade Tempest	25	-	-	-	-
Website Redesign Phase 2	-	-	72	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Protective Fire	420	1,000	180	-	-
Carport Addition For FH1	250	-	-	-	-
Equip Revitalization - Engine 2 3	110	-	-	-	-
Equipment Revitalization - Engine 1 1-2 R1	-	-	180	-	-
FD Vehicle R3-F550 (R2) Replacement	-	500	-	-	-
FD Vehicle Tender 1 Replacement	-	500	-	-	-
Public Education Vehicle	60	-	-	-	-
Protective Police	30	190	-	-	-
Chair Replacement - General Office +	20	-	-	-	-
Chair Replacement - Hilton Haider +	-	40	-	-	-
Front Counter Kiosk Expansion +	-	150	-	-	-
Soundproof Room In Cellblock +	10	-	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Parks	7,320	3,808	1,990	5,455	4,640
Albion Community Park Acquisition (Elementary Site)	586	-	-	-	-
Albion Community Park Development (Elementary Site)	-	583	-	-	-
Albion Sports Complex Support Building +	600	-	-	-	-
Albion Synthetic Conversion +	3,500	-	-	-	-
Allco Park Improvements	-	-	-	248	-
Cottonwood West Park Facilities	-	-	-	615	-
Double Columbaria Units (Cemetery)	60	-	-	-	-
Equip Purch - Parks and Rec Vehicle	-	-	-	40	-
Equip Purch - Parks and Rec Vehicle 2017	30	-	-	-	-
Equip Purch - Sport Field Top Dresser	-	40	-	-	-
Golden Ears Dog Park	60	-	-	-	-
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Improvement	-	-	-	-	450
Haney Nokai Park Phase 2 - Acquisition 2	-	-	-	660	-
Haney Nokai Park Phase 2 - Acquisition 3	-	660	-	-	-
Haney Nokai Park Phase 2 - Acquisition 5	660	-	-	-	-
Horseman Park Pedestrian Crossing	-	-	200	-	-
Intergenerational Garden	-	35	-	-	-
Memorial Park - Spray Park and Washrooms	-	-	300	-	-
Merkley Park Improvements	129	-	-	-	-
Minor Capital - City - Youth Action Park Albion	-	750	-	-	-
Minor Capital - Gen Rec	30	30	30	30	30
North Central Park (232 and 122)	-	610	-	-	-
Park Development (241 and 112)	-	-	360	-	-
Park Development (248 and 108)	360	-	-	-	-
Pickleball Courts	-	-	-	80	-
Ruskin Park Improvements	-	-	-	-	238
Scooter Play Park	75	-	-	-	-
Silver Valley Neigh Park Completion Phase 2A	-	-	-	1,228	-
Silver Valley Neigh Park Completion Phase 2B	-	-	-	-	1,228
Smart Growth Park Acquisition 1	-	900	-	-	-
Smart Growth Park Acquisition 2	-	-	900	-	-
Smart Growth Park Acquisition 3	-	-	-	900	-
Smart Growth Park Acquisition 4	-	-	-	-	900
SW Haney Park	366	-	-	-	-
Trail Counter and Interpretive Sign Tech	40	-	-	-	-
Whispering Falls Park (264 and 126)	-	-	-	-	1,161
Whispering Falls Park Development	-	-	-	-	311
Whonnock Lake Acquisition 1	-	-	-	1,453	-
Whonnock Lake Development 1	-	-	-	-	122
Whonnock Lake Phase 5 Washroom Facility	624	-	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Highways	9,449	11,353	8,698	11,719	11,568
102 Ave at 241 - Acquisition	-	-	-	-	545
116 Ave Urban Road Upgrade 203 to Warsley Design	-	-	-	50	-
117 Ave Road Improvements	300	-	-	-	-
118 Ave (230 - 231) +	-	-	-	152	-
123 Ave Corridor - 203 to Laity Construction	-	800	-	-	-
123 Ave Corridor - 203 to Laity Design	100	-	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Design	-	100	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	-	-	-	-	600
128 Ave (227 - 200m E of 232) Construction	-	-	-	-	500
128 Ave (227 - 200M E of 232) Design	-	-	100	-	-
132 Ave (Balsam - 236) - Fern Crescent Construction	-	-	-	2,500	-
132 Ave (Balsam - 236) - Fern Crescent Design	-	-	200	-	-
132 Ave Traffic Corridor Improv (216 - 232) Conceptual Design	50	-	-	-	-
132 Ave Traffic Corridor Improv (216 - 232) Construction	-	-	-	-	1,150
132 Ave Traffic Corridor Improv (216 - 232) Detailed Design	-	-	150	-	-
132 Ave Traffic Corridor Improv (216 - 232) Property Acq	-	-	-	300	-
224 St at 132 Ave (N Alouette Bridge) Construction	-	-	2,823	-	-
224 St at 132 Ave (N Alouette Bridge) Design	250	-	-	-	-
232 St (132 - Silver Valley Rd) Construction Phase 1	1,600	-	-	-	-
232 St (132 - Silver Valley Rd) Construction Phase 2	-	3,750	-	-	-
232 St (132 - Silver Valley Rd) Design	500	-	-	-	-
233 St (132 - Larch) Design	-	-	-	100	-
287 St at 123 Ave - Bridge	350	-	-	-	-
Abernethy (224 - 227) Construction +	-	-	-	1,579	-
Abernethy (227 - 232) Construction +	-	-	-	-	2,503
Abernethy Way (224 - 227) Design Phase	250	-	-	-	-
Abernethy Way (224 - 232) Design Phase	-	250	-	-	-
Access Culverts	22	22	22	22	22
Add WB and EB left turn phase at 203 and Dewdney	20	-	-	-	-
Bridge Repairs Struct Upgrade	150	150	150	150	150
Bus Stop Improv, Sidewalk Letdown, Tactile Installation	90	90	90	90	90
Cycling Improvements	250	200	200	200	-
Dewdney Trunk at 238B St Intersection Improvements	-	-	200	-	-
Ditton St Rail Crossing Upgrade	-	-	-	50	-
Emergency Traffic Pre-Empt	50	50	50	50	50
Equip Purch - Asphalt Patcher	-	-	-	165	-
Equip Purch - Bucket Truck (Electro Mech)	-	180	-	-	-
Equip Purch - Fleet	1,799	2,295	1,017	1,136	1,200

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Highways (cont)					
Equip Purch - Van (Electrician)	60	-	-	-	-
Illuminated Street Signs Program	10	10	10	10	10
Laity St (117 - Lougheed) Cycle Improvements	-	-	-	300	-
Local Area Service - Road	250	250	250	250	250
Lougheed 228 St Access Signal Improv	50	-	-	-	-
Material Crushing	-	-	-	200	-
Pavement Management	45	-	-	-	-
Pedestrian Detection Project 224 and 121	20	-	-	-	-
Pedestrian Improvements	400	400	400	400	-
Planters for Temp Road Narrowing at Marked Crosswalks	10	-	-	-	-
Princess St (Wharf - Lorne)	-	-	-	-	150
Private Driveway Crossings	7	7	7	7	7
Railway Crossing Improvement Program	100	-	-	-	-
River Rd Traffic Corridor Improvements	400	-	-	-	-
Road Rehabilitation Program	1,985	2,468	2,699	3,575	4,010
Sidewalk Replacement	90	90	90	90	90
Skillen Urban Road Upg Wicklund to 123	-	-	-	25	-
Street Lighting Upgrade Program	50	50	50	50	50
Streetlight Pole Replace Program	50	50	50	50	50
Telep Ave (202 - 100 M West 203 St)	-	-	-	78	-
Traffic Calming Program	50	50	50	50	50
Traffic Signal Replacements	90	90	90	90	90

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Drainage	1,523	1,940	2,620	3,036	2,675
106 Ave (180M West of 245 - 245)	-	-	-	48	-
12035 Glenhurst St Storm Sewer Relocation	200	-	-	-	-
210th Ditch and Shoulder Stabilizations Works	75	-	-	-	-
288 St (Storm Main at Watkins Sawmill) +	-	250	-	-	-
Culvert Replacement Program	400	400	400	400	400
Drainage Upgrade Program	375	1,017	1,947	2,216	2,003
Flood Abatement North Alouette	-	-	-	100	-
Local Area Service - Drain	250	250	250	250	250
Princess St Drainage Pumping Station	200	-	-	-	-
Storm Sewer Connections	22	22	23	23	23

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Sewage	1,891	6,002	5,083	1,918	683
225 St Forcemain and PS Upgrade - Phase 1	400	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 2	-	4,350	-	-	-
225 St Forcemain and PS Upgrade - Phase 3	-	-	4,200	-	-
225 St Forcemain and PS Upgrade - Phase 4	-	-	-	1,000	-
225 St Pump Station Upgrade Phase 1	200	-	-	-	-
225 St Pump Station Upgrade Phase 2	-	200	-	-	-
225 St Pump Station Upgrade Phase 3	-	-	200	-	-
225 St Pump Station Upgrade Phase 4	-	-	-	200	-
228 St S of 123 (H014 - H015)	-	13	-	-	-
232 St (Sections north of 126th)	-	225	-	-	-
Equip Purch - Vehicle Sewer	85	-	-	-	-
Inflow and Infiltration Monitoring	-	50	-	-	-
Inflow and Infiltration Reduction Program - Areas A K	-	50	-	-	-
Local Area Service - Sewer	250	250	250	250	250
Maple Cres N of Battle	-	-	-	35	-
North Slope Interceptor Capacity Upgrade	-	366	-	-	-
Private Sewer Connections	41	41	41	41	41
Royal Cres at 225 St Diversion MH Overbuild	15	-	-	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehabilitation	-	288	288	288	288
Sewer Department Shoring System	-	40	-	-	-
Sewer Network Modelling	-	5	5	5	5
Sewer SE of Leisure Centre	-	25	-	-	-
Steves Sewage Pump Station Replacement	300	-	-	-	-
Tamarack Lane Pump Station Replacement	500	-	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2017	2018	2019	2020	2021
Water	9,337	1,855	2,951	2,045	2,545
112 Ave Loop to 110 Ave	-	-	-	140	-
124 Ave Water Main Looping at 260th	-	-	-	360	-
136 Ave (224 - Foreman)	-	-	250	-	-
141 Ave (Silver Valley Rd - 232)	-	-	131	-	-
216 St 124 - 128 LTC017131	-	-	-	-	650
232 St at 136 Ave PRV	250	-	-	-	-
236 St PS CL Facility & Station Upgrade Concept Plan	275	-	-	-	-
238 - 239 Water Main Looping (126 Ave alignment)	-	150	-	-	-
240A to 241A Water Main Looping (113B Ave alignment)	-	-	160	-	-
256 St PRV at 128, 241m Zone to 138m Zone	250	-	-	-	-
260 St Watermain Upgrades, Dewdney to south	-	-	200	-	-
263 St PS Upgrade Phase 1	2,500	-	-	-	-
263 St PS Upgrade Phase 2	-	300	-	-	-
270A St Pump Station Capacity Upgrade	2,200	-	-	-	-
Ansell St (124 - 125)	-	-	360	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Dunn Ave (Maple Meadows Way - West St)	-	-	250	-	-
East Silver Valley 176m to 122m Zone PRV near 242 Street	-	-	253	-	-
Equip Purch - Excavation Shoring Equipment	40	-	-	-	-
Equip Purch - Truck (Water)	45	-	-	-	-
Fisherman Rd Looping	-	-	-	225	-
Grant-Albion Reservoir Expansion	1,700	-	-	-	-
Local Area Service - Water	250	250	250	250	250
McNutt PRV Upgrade	50	-	-	-	-
McNutt Reservoir Expansion	600	-	-	-	-
Meter Reading Equipment Replacement	20	-	-	-	-
North of 136 Avenue and East of Balsam PRV	-	-	-	-	200
NW Silver Valley 141m to 84m Zone PRV	-	-	-	-	200
NW Silver Valley 176m to 141m Zone PRV	-	-	-	-	200
Operations Field Communications	20	-	-	-	-
Private Water Connections	407	407	408	410	410
River Rd Seismic Event Automatic Isolation Valves (Concept Plan)	-	-	-	20	-
School Board Water Meters Replacement	20	-	-	-	-
SE of 136 and Foreman (connection to 84m Zone)	-	-	48	-	-
Secondary Operation Site Upgrade	50	-	-	-	-
Seismic Upgrade Program	150	150	150	150	150
Silver Valley Rd (232 - 141)	-	108	-	-	-
Water Network Modelling	-	5	5	5	-
Water Pump Station Upgrades	60	60	60	60	60
Water Remote Security Program	50	50	50	50	50
Water System Improvement Program	50	25	25	25	25
Watermain Replacement Program	300	300	300	300	300
Grand Total	32,607	27,831	24,859	26,520	23,530

APPENDIX E: 2017 – 2021 FINANCIAL PLAN BYLAW 7300-2016 ADOPTED JANUARY 17, 2017



City of Maple Ridge

TO: Her Worship Mayor Nicole Read
and Members of Council
DATE: December 5, 2016

FROM: Chief Administrative Officer
ATTN: C. of W.

SUBJECT: 2017 – 2021 Financial Plan Bylaw

EXECUTIVE SUMMARY:

Municipal Council received presentations on the 2017-2021 Business Financial Plans and the Financial Overview Report at public meetings held on November 28, 29 and 30. A Financial Plan overview was presented again on the evening of November 30th. That meeting was livestreamed over the Internet and a public question and answer period followed.

As part of its deliberations, Council voted on each of the incremental packages that were recommended by staff and shown on Page 18 of the Financial Overview Report. Council supported the staff recommendations with the following exceptions:

1. The Social Planning incremental request was approved contingent upon Council approving a plan to be developed at a future Workshop.
2. Council also approved an additional incremental expense for increased security in the downtown core (\$20,000) to be funded from Accumulated Surplus.

Council's direction is incorporated into the attached Financial Plan Bylaw. Final consideration of this bylaw will not occur until the New Year, thus allowing additional time for public input.

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 legislated requirements. This includes revenue and tax policy disclosure, the objectives and policies regarding the proportions of revenue proposed to come from various funding sources, the distribution of property taxes among property classes, and the use of permissive tax exemptions.

RECOMMENDATION(S):

That Maple Ridge 2017-2021 Financial Plan Bylaw No. 7300-2016 be given first, second and third readings.

DISCUSSION:

a) Background Context:

The 2017–2021 Financial Plan was presented to Council at public meetings along with the Business Plans from all areas. The Financial Plan Bylaw incorporates the following direction from Council:

1. General Purpose Property Tax Increase: 1.90% in 2017 and 2018 and 2.00% per year in 2019 through 2021
2. Infrastructure Sustainability Property Tax Increase: 0.70% per year
3. Parks, Recreation and Culture Property Tax Increase: 0.25% per year
4. Storm Water Property Tax Increase: 0.30% per year
5. Water Levy Increase: 4.50% per year
6. Sewer Levy Increase: 3.60% per year
7. Recycling Levy Increase: 1.67% in 2017 and 2018 and 2.75% per year in 2019 through 2021
8. Growth in Property Tax Revenue Assumption: 2.00% per year
9. Incremental Adjustments (as outlined in pages 14 to 18 of the Financial Overview Report 2017 – 2021) were approved with the following amendments:
 - a. The incremental for additional staffing in Social Planning (page 15) was approved, but no spending will occur until further Council discussion.
 - b. An additional incremental adjustment of \$20,000 for security was approved, and will be funded through Accumulated Surplus.

APPENDIX E: 2017 – 2021 FINANCIAL PLAN BYLAW 7300-2016 ADOPTED JANUARY 17, 2017



10. Provision for costs associated with growth as outlined on page 12 of the Financial Overview Report, subject to available funding
11. Capital Works Program totaling \$32.9 million 2017, \$27.8 million in 2018, \$24.9 million in 2019, \$26.5 million in 2020 and \$23.5 million in 2021
12. Cost and revenue adjustments from page 13 of the Financial Overview Report, which reconciles the 2016-2020 Financial Plan with the 2017 - 2021 Financial Plan

The financial strategy for additional Parks, Recreation & Culture investments (discussed on page 38 of the Financial Overview Report) was presented to Council, and feedback from the community will be sought during the public consultation process.

We have about \$1.6 billion invested in our infrastructure and it is important that we protect this investment. This financial plan continues the dedicated funding strategy for sustaining our infrastructure. As well, we are a growing community and along with that growth comes pressure on our existing services. This financial plan provides funding to help meet growth related demands. The funding for growth and for infrastructure sustainability are in line with Council's Financial Sustainability Policies.

The amount of incremental property tax revenue from new construction will not be known until property assessments are finalized. The growth assumption built into the financial plan for 2017 is 2.0%.

Future budget amendments will include the actual growth revenue as well as projects that were approved in 2016 and are still in progress. The previously approved funding sources will also be included in the plan, placing no burden on 2017 property taxes.

b) Desired Outcome:

A financial plan that accurately reflects the planned expenditures and methods of funding that are consistent with corporate strategic plans, policies and Council direction.

c) Strategic Alignment:

All departments submitted Business Plans which considered relevant strategic and master plans. The Financial Plan reflects Council's Strategic Financial Sustainability Policies and Infrastructure Funding Strategy.

d) Citizen/Customer Implications:

The business plans have far-reaching citizen and customer implications. The Financial Plan reflects the financial impact of the business plans. Property tax revenue and user fees are planned to increase as described in the above discussion.

e) Statutory Requirements and Policy Implications:

The financial plan has been prepared in accordance with statutory requirements and Municipal financial policies. There are several requirements in the Community Charter for the Financial Plan Bylaw, including: disclosure of the proportions of revenue proposed to come from various funding sources, the distribution of property taxes among property classes and the use of permissive tax exemptions. Explicit policies and objectives in each of these areas are also required. Maple Ridge's approach to business planning, property taxation policies and other financial policies have addressed all these reporting requirements. The attached bylaw includes this information.

Public consultation is an important and legislated component of financial plan preparation. Regular feedback and interaction with the public is also considered when business plans are developed. The business planning presentations were open to the public; there was also a live question and answer period where comments and questions were accepted in person as well as over the phone, email and social media like Facebook and Twitter.

APPENDIX E: 2017 – 2021 FINANCIAL PLAN BYLAW 7300-2016 ADOPTED JANUARY 17, 2017



f) Alternatives:

Council is required to adopt a five year Financial Plan Bylaw prior to May 15 each year. There are very tangible benefits to adopting the bylaw early in the year. Work plans can proceed with more certainty and construction projects can be tendered to secure companies availability in seasonal construction windows, maximizing competition and likely reducing costs.

In the event that this bylaw is not adopted, the City is not authorized to make any expenditures other than those identified in the existing 2016-2020 Financial Plan Bylaw. This will require departments to curtail or delay expenditures and only proceed with capital projects that were identified in the previous financial plan.

CONCLUSIONS:

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. The Financial Plan provides a forecast of the financial resources that are available to fund operations, programs and infrastructure for the five year period.

The Financial Plan Bylaw is routinely amended in late April or early May to include the projects that were approved but not completed in the prior year. The change also includes an update to reflect the actual property tax revenue due to the amount of real growth.

"Original Signed by C.K. Lee"

Prepared by: **C.K. Lee, Financial Analyst**

"Original Signed by Trevor Thompson"

Prepared by: **Trevor Thompson, Manager of Financial Planning**

"Original Signed by Paul Gill"

Approved by: **Paul Gill, General Manager
Corporate & Financial Services**

"Original Signed by Paul Gill"

Approved by: **Frank Quinn, General Manager
Public Works & Development Services**

"Original Signed by Paul Gill"

Approved by: **Kelly Swift, General Manager
Parks, Recreation & Culture**

"Original Signed by E.C. Swabey"

Concurrence: **E.C. Swabey
Chief Administrative Officer**

**APPENDIX E: 2017 – 2021 FINANCIAL PLAN
BYLAW 7300-2016 ADOPTED JANUARY 17, 2017**



CITY OF MAPLE RIDGE

BYLAW NO. 7300-2016

A bylaw to establish the five year financial plan for the years 2017 through 2021

WHEREAS, through a public process in an open meeting the business and financial plans were presented;

AND WHEREAS, the public will have the opportunity to provide comments or suggestions with respect to the financial plan;

AND WHEREAS, Council deems this to a process of public consultation under Section 166 of the Community Charter;

NOW THEREFORE, the Council for the City of Maple Ridge enacts as follows:

1. This Bylaw may be cited as “Maple Ridge 2017-2021 Financial Plan Bylaw No. 7300-2016”.
2. Statement 1 attached to and forming part of this bylaw is hereby declared to be the Consolidated Financial Plan of the City of Maple Ridge for the years 2017 through 2021.
3. Statement 2 attached to and forming part of the bylaw is hereby declared to be the Revenue and Property Tax Policy Disclosure for the City of Maple Ridge.
4. Statement 3 attached to and forming part of the bylaw is hereby declared to be the Capital Expenditure Disclosure for the City of Maple Ridge.

READ a first time the 6th day of December, 2016.

READ a second time the 6th day of December, 2016.

READ a third time the 6th day of December, 2016.

PUBLIC CONSULTATION completed on the 17th day of January 2017.

ADOPTED the 17th day of January 2017.

PRESIDING MEMBER

CORPORATE OFFICER

ATTACHMENT: Statement 1, Statement 2 and Statement 3

APPENDIX E: 2017 – 2021 FINANCIAL PLAN BYLAW 7300-2016 ADOPTED JANUARY 17, 2017



Attachment to Maple Ridge 2017-2021 Financial Plan Bylaw 7300-2016

Statement 1 Consolidated Financial Plan 2017-2021 (in \$ thousands)

	2017	2018	2019	2020	2021
REVENUES					
Revenues					
Development Fees					
Developer Contributed Assets	20,000	20,000	20,000	20,000	20,000
Developer Cost Charges	4,478	1,189	5,703	8,906	7,447
Developer Specified Projects	-	-	-	-	-
Parkland Acquisition	200	200	200	200	200
Contributions from Others	1,300	1,338	1,307	1,329	1,321
Development Fees Total	25,978	22,727	27,210	30,435	28,968
Property Taxes	78,526	82,600	86,828	91,255	95,917
Parcel Charges	3,012	3,085	3,181	3,282	3,385
Fees & Charges	40,256	41,793	43,409	44,994	46,664
Interest	1,898	1,913	1,928	1,943	1,958
Grants (Other Govts)	4,500	3,899	3,709	4,168	4,379
Property Sales	1,500	1,500	1,500	1,000	-
Total Revenues	155,670	157,517	167,765	177,077	181,271
EXPENDITURES					
Operating Expenditures					
Interest Payments on Debt	2,006	1,940	1,815	1,687	1,554
Amortization Expense	19,780	19,780	19,780	19,780	19,780
Other Expenditures	103,333	106,439	109,898	113,589	117,317
Total Expenditures	125,119	128,159	131,493	135,056	138,651
ANNUAL SURPLUS	30,551	29,358	36,272	42,021	42,620
Add Back: Amortization Expense (Surplus)	19,780	19,780	19,780	19,780	19,780
Less: Capital Expenditures	32,952	27,831	24,859	26,520	23,530
Less: Developer Contributed Capital	20,000	20,000	20,000	20,000	20,000
CHANGE IN FINANCIAL POSITION	(2,621)	1,307	11,193	15,281	18,870
OTHER REVENUES					
Add: Borrowing Proceeds	6,000	7,000	-	-	-
OTHER EXPENDITURES					
Less: Principal Payments on Debt	3,706	3,723	3,803	3,886	3,972
TOTAL REVENUES LESS EXPENSES	(327)	4,584	7,390	11,395	14,898
INTERNAL TRANSFERS					
Transfer from Reserve Funds					
Capital Works Reserve	3,849	150	150	150	150
Equipment Replacement Reserve	2,298	3,921	2,307	1,671	1,603
Fire Department Capital Reserve	585	-	-	-	-
Land Reserve	-	-	-	-	-
Local Improvement Reserve	-	-	-	-	-
Sanitary Sewer Reserve	-	-	-	-	-
Transfer from Reserve Fund Total	6,732	4,071	2,457	1,821	1,753
Less :Transfer to Reserve Funds					
Capital Works Reserve	1,915	3,364	3,803	2,292	2,626
Equipment Replacement Reserve	2,760	2,893	3,028	3,192	3,358
Fire Dept. Capital Acquisition	783	861	991	1,127	1,267
Land Reserve	5	5	5	5	5
Local Improvement Reserve	-	-	-	-	-
Sanitary Sewer Reserve	30	30	30	30	30
Total Transfer to Reserve Funds	5,493	7,153	7,857	6,646	7,286
Transfer from (to) Own Reserves	(74)	(271)	(826)	(1,303)	(1,109)
Transfer from (to) Surplus	(838)	(1,231)	(1,164)	(5,267)	(8,256)
Transfer from (to) Surplus & own Reserves	(912)	(1,502)	(1,990)	(6,570)	(9,365)
TOTAL INTERNAL TRANSFERS	327	(4,584)	(7,390)	(11,395)	(14,898)
BALANCED BUDGET	-	-	-	-	-

APPENDIX E: 2017 – 2021 FINANCIAL PLAN BYLAW 7300-2016 ADOPTED JANUARY 17, 2017



Attachment to Maple Ridge 2017-2021 Financial Plan Bylaw 7300-2016

Statement 2 Revenue and Property Tax Policy Disclosure

REVENUE DISCLOSURE										
Revenue Proportions	2017		2018		2019		2020		2021	
	\$('000s)	%	\$('000s)	%	\$('000s)	%	\$('000s)	%	\$('000s)	%
Revenues										
Property Taxes	78,526	48.6	82,600	50.2	86,828	51.8	91,255	51.5	95,917	52.9
Parcel Charges	3,012	1.9	3,085	1.9	3,181	1.9	3,282	1.9	3,385	1.9
Fees & Charges	40,256	24.9	41,793	25.4	43,409	25.9	44,994	25.4	46,664	25.7
Borrowing Proceeds	6,000	3.7	7,000	4.3	-	-	-	-	-	-
Other Sources	33,876	21.0	30,039	18.3	34,347	20.5	37,546	21.2	35,305	19.5
Total Revenues	161,670	100	164,517	100	167,765	100	177,077	100	181,271	100
Other Sources include:										
Development Fees Total	25,978	16.1	22,727	13.8	27,210	16.2	30,435	17.2	28,968	16.0
Interest	1,898	1.2	1,913	1.2	1,928	1.1	1,943	1.1	1,958	1.1
Grants (Other Govts)	4,500	2.8	3,899	2.4	3,709	2.2	4,168	2.4	4,379	2.4
Property Sales	1,500	0.9	1,500	0.9	1,500	0.9	1,000	0.6	-	-
	33,876	21.0	30,039	18.3	34,347	20.5	37,546	21.2	35,305	19.5
OBJECTIVES & POLICIES										
<u>Property Tax Revenue</u>										
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:										
	2017	2018	2019	2020	2021					
General Purpose	1.90%	1.90%	2.00%	2.00%	2.00%					
Infrastructure Replacement	0.70%	0.70%	0.70%	0.70%	0.70%					
Parks & Recreation	0.25%	0.25%	0.25%	0.25%	0.25%					
Drainage	0.30%	0.30%	0.30%	0.30%	0.30%					
Total Property Tax Increase	3.15%	3.15%	3.25%	3.25%	3.25%					
Additional information on the tax increases and the cost drivers can be found in the most recent Financial Plan Overview Report. Specific policies discussing the tax increases are included in the Financial Sustainability Plan and related policies which were adopted in 2004.										
Property tax revenue includes property taxes as well as grants in lieu of property taxes.										
<u>Parcel Charges</u>										
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.										



Statement 2 (continued)
 Revenue and Property Tax Policy Disclosure

Fees & Charges

Fees should be reviewed annually and updated if needed. Recent fee amendments include recreation fees, development application fees, business license fees and cemetery fees. A major amendment to the Development Costs Charges (DCC), recommended no more frequently than every five years, was completed in 2008. Minor DCC amendments are done more frequently. 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 2017 property tax revenue and updated rates will be included in a Financial Plan Amending Bylaw that proceeds the Property Tax Rate Bylaw, as the 2017 property assessed values are not yet finalized. For information purposes the 2016 distribution is included.

Property Tax Revenue Distribution

Property Class	Taxation Revenue ('000s)		Assessed Value ('000s)		Tax Rate (\$/1000)	Multiple (Rate/Res. Rate)
1 Residential	56,532	78.3%	12,918,297	91.2%	4.3761	1.00
2 Utility	541	0.8%	13,516	0.1%	40.0000	9.14
4 Major Industry	591	0.8%	17,291	0.1%	34.1952	7.81
5 Light Industry	2,760	3.8%	232,323	1.7%	11.8801	2.71
6 Business/Other	11,565	16.0%	973,520	6.9%	11.8801	2.71
8 Rec./ Non-Profit	39	0.1%	2,577	0.0%	15.2783	3.49
9 Farm	164	0.2%	4,852	0.0%	33.7082	7.70
Total	72,192	100%	14,162,376	100%		



Statement 2 (continued)
Revenue and Property Tax Policy Disclosure

PROPERTY TAX 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 2016, the increase was reduced from 3.15% to 1.85% to reduce the relative property tax burden for these properties.

A review was done on the Major Industry Class rates and the recommendation from the Audit and Finance Committee and Council was a 5% property tax reduction in both 2009 and 2010 to support additional investments in the subject property and to keep rates competitive. In 2014 and 2015, property taxes charged to major industrial class properties were reduced by \$70,000 in each year.

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.

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.

Revitalization Tax Exemption Program

The Employment Land Investment Incentive Program is designed to encourage job creation by supporting private investment in buildings and infrastructure on identified "employment lands".

More information on this tax exemption can be found on our website.



**Statement 3
 Capital Expenditure Disclosure**

The sole purpose of this statement is to meet legislative requirements and highlight the value of the DCC program; 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 2035 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 2022 through 2035. Projects in these years typically exceed likely funding available.

Capital Works Program for 2022 – 2035
 (in \$ thousands)

Capital Works Program	336,703
Source of Funding	
Development Fees	
Development Cost Charges	145,877
Parkland Acquisition Reserve	-
Contribution from Others	3,304
	149,181
Borrowing Proceeds	-
Grants	42,664
Transfer from Reserve Funds	18,792
Revenue Funds	126,066
	187,522
	336,703

GLOSSARY OF TERMS



Assets – Resources owned or held by Maple Ridge, which have monetary value.

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.

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 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.

GLOSSARY OF TERMS



Fund Balance – Excess of the assets of a fund over its liabilities, reserves and carryover.

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 transportation and land use. TransLink is headed by local governments, allowing the decision-making to focus on local concerns.

Variance Analysis – The process of examining in detail each variance between actual and budgeted costs.

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
VCC	Vancouver Community College



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